



# 2015

COUNCIL BUSINESS PAPERS

## Ordinary Meeting

17 JUNE 2015

ATTACHMENT **6.2.16**

► Attachment 1: Submissions to Delivery Program 2013 - 2017 and Operational Plan 2016



Brad Cam  
General Manager  
Mid-Western Regional Council  
Mudgee NSW

2nd June 2015

Dear Mr Cam,

**Re: Mid-Western Regional Council Delivery Programme 2014–2017  
Operational Plan 2015/16**

Thank you for the opportunity to comment on the *Mid-Western Regional Council Delivery Programme 2014-2017 Operational Plan 2015/16*. We would like to comment on the following:

- 'Theme 2: Protecting our Natural Environment, Conserving and promoting the natural beauty of our region Goal 2.1: Protect and enhance our natural environment' and
- 'Theme 5: Good Government Goal 5.1: Strong Civic Leadership & Goal 5.3: An effective and efficient organisation, Attract, retain and develop a skilled workforce'

We commend Mid-Western Regional Council on its commitment to 'Protecting our Natural Environment, Conserving and promoting the natural beauty of our region'.

We understand that a core component of achieving these goals is to ensure that council has an efficient number of staff to confidently work towards such goals.

The role of Environment Officer (such as the role currently held by Bethany Greenfield) is an important example of a staff position which is fundamental to achieving goals, and ensuring economic growth and the smooth running of council activities through streamlined development approvals processes. Most councils in NSW have at least one full-time Environment Officer, while many, particularly the larger 'combined councils' and city councils, have seen strong enough value and importance in environment-related duties to employ more than one staff member.

For this reason alone, it is concerning that Mid-Western Regional Council currently only has one position for an Environment Officer, that being part-time. We understand that council previously has had more than one Environment Officer (possibly up to three at one stage).

Environment Officers are an asset to local government. They can help to ensure towns and communities grow in size and prosperity (e.g. through sustainable urban development) while ensuring good environmental outcomes. Environment Officers can promptly identify and address environmental constraints for developments to allow smooth progression of the development process and avoid unnecessary costs or delays down the line, thus ensuring positive economic growth for the town/local government area. Without such staff on hand, issues (e.g. presence of cultural heritage items or threatened species) may go unnoticed during the planning stage, and can come back to bite the proponent (e.g. council or developers) later in the development process, potentially leading to severe financial stress, time delays, project cancellation and even prosecution.

Councils are self-regulating bodies and too often find themselves in trouble for disregarding their own LEP requirements, not to mention the requirements of State and federal legislation. A skilled Environment Officer would prevent this from happening and keep the council safe from unnecessary fines and litigation issues relating to uninformed environmental decision-making. If a council only has one Environment Officer (and on a part-time basis) it is increasing the risk and possibility of incidents occurring, especially those associated with environmental management decisions and the planning process.

Over the past six months we have seen strong value in having an Environment Officer working for Mid-Western Regional Council. We feel it is in the best interests of the Mid-Western Region community if (at the very least) an Environmental Officer was employed on a full-time basis. However, it would be preferable if two or more Environment Officers in part-time or full-time positions could be employed.

Most councils in NSW have at least one full-time Environment Officer, and many have more than one, so why should ours be any different?

A skilled Environment Officer could:

- set-up and run local community environmental education events
- encourage community and charity involvement in environmental projects and council assets (e.g. parks and reserves)
- encourage income to council (e.g. through promoting tourism)
- assist landholders with environmental issues (e.g. pest control)
- inform all development activities and streamline the environmental approvals process for developments, thus helping council to avoid delays or negative backlash for unknowingly breaching environmental legislation
- assist council in meeting its environmental and ethical obligations.

Not only do we see the benefit in employing one or more full-time Environment Officers from a planning and economic perspective, we see the benefit from a community engagement perspective. Environment Officers in the Mid-Western Region area have facilitated some admirable community engagement activities in the past 6 to 12 months. Examples include organising large community events (such as Carp Muster), liaising with community groups and addressing their needs (such as Friends of Putta Bucca Wetlands tree plantings) and organising significant environmental improvement and maintenance activities (e.g. Green Army).

It is evident that immense pressure can be brought upon staff who are responsible for large workloads, and/or are allocated substantial responsibility, so much so that even the most skilled, experienced and well-intended staff can struggle to keep on top of daily tasks. This is something that can happen in any profession and is most definitely not unique to those working in environmental management. However, such pressures are likely to affect those working in environmental positions in Mid-Western Regional Council due to the lack of adequate staff resources allocated to this area. This statement aligns with the following 'Theme 5: Good Government Goal 5.1: Strong Civic Leadership & Goal 5.3: An effective and efficient organisation Attract, retain and develop a skilled workforce' in the Mid-Western Regional Council Delivery Programme 2014-2017 Operational Plan 2015/16.

Having more than one staff member working on a project is the healthiest and most effective way of addressing aforementioned issues, as workloads can be shared, and staff can support and inform each other to achieve shared goals.

We strongly encourage council to please consider at least one of the following options as part of the Mid-Western Regional Council Delivery Programme 2014-2017 Operational Plan 2015/16.

- a) Upgrade the current position of Environment Officer to a full-time position.**
- b) Employ at least two part-time Environment Officers.**
- c) Employ more than one full-time Environment Officer.**

Yours sincerely,

Kurtis Lindsay

Secretary

Friends of Putta Bucca Wetlands.

Rylstone District



Environment Society Inc.

Mr Brad Cam  
General Manager  
Mid-Western Regional Council  
Mudgee NSW 2850  
4 June 2015

**Rylstone District Environment Society Inc.**  
PO Box 141 Rylstone NSW 2849  
info@enviroylstone.org.au  
www.enviroylstone.org.au

Dear Mr Cam,

### **Environment Officers for Mid-Western Regional Council**

As part of providing feedback on Council's draft Operational Plan 2015–2016, I am writing to ask Mid-Western Regional Council to employ more staff to work on environmental issues alongside planning staff, economic development staff and staff working on community development. RDES supports the idea suggested by Friends of Putta Bucca Wetlands, that Council employs at least one full-time Environment Officer, or two part-time Environment Officers, or more, to demonstrate Council's commitment to its development goals.

A well-resourced Environment Officer, or Environment Team, could provide many benefits for Council and the community, including

- fostering sustainable development within our region, as part of the development approval process for housing, landscaping and urban design projects
- providing opportunities for community engagement and environmental education
- expanding the region's capacity for environmental tourism – now the fastest growing sector of the visitor economy
- streamlining environmental compliance for Council activities, and helping Council to save resources.

These benefits would support Council's implementation of the new Operational Plan.

Yours sincerely,

Dr R. J. (Buzz) Sanderson

President, Rylstone District Environment Society (RDES)  
www.enviroylstone.org.au  
PO Box 141 Rylstone 2849

RKB&T



ABN 46 659 693 462

PO Box 119, KANDOS NSW 2848

Email:- [rkbsec@gmail.com](mailto:rkbsec@gmail.com)

16<sup>th</sup> May 2015

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

**Re: Draft Operational Plan 2015/16**

Dear Brad,

During the current financial year Council in consultation with our group have:-

.installed new town entry signs to Kandos and Rylstone where previously there were none

.largely paid for the refurbishment and reinstallation of the 2 heritage town entry signs at Kandos

.paid for the reproduction and reinstallation of a heritage sign at the common boundary between Kandos and Rylstone

and will pay for the refurbishment and reinstallation of the heritage entry signs in the villages of Charbon and Clandulla.

We, and the community at large are extremely appreciative of this work, and we now ask that funding be set aside in the 2015/16 works budget for the refurbishment of the heritage entry signs at Bylong, Ilford, and Running Stream, thus completing this project.

Furthermore we would ask that once the design and location of the pedestrian bridge over the Cudgegong River at the northern approach to Rylstone has been finalised, that provision be made for the installation of a Tourist Information Bay along similar lines to that created at the western approach to Kandos. This matter has been previously discussed with yourself and Daryl Colwell.

**Yours in local business & tourism,**

A handwritten signature in black ink, appearing to read "Peter Monaghan".

**Peter Monaghan** – Secretary of RKB&T

Rylstone-Kandos; Two Towns, One Community



**Gulgong Mudgee Rylstone Branch National Trust of Australia (NSW)**

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

**Re: Conservation of Region's Built Heritage and Draft Operational Plan 2015/16**

Dear Brad,

Please find attached a briefing paper on an issue of concern relating to the Mid-Western Region's built heritage.

We would welcome the opportunity to meet with you prior to the closing of public comment on the Draft Operational Plan so that this important matter can be discussed in more detail, and I can be contacted as per the details below.

Yours sincerely

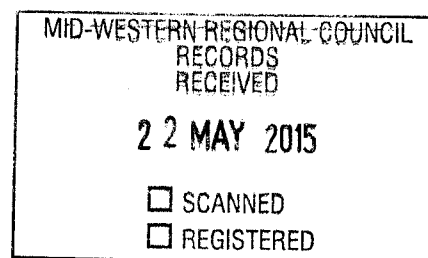
John Bentley

Chair  
Gulgong Mudgee Rylstone Branch  
National Trust of Australia (NSW)

21 May 2015

63 733 051  
04 1123 7574

[jcbentley@ozemail.com.au](mailto:jcbentley@ozemail.com.au)



cc. Peter Monaghan – Rylstone & District Historical Society/ Rylstone Kandos Business & Tourism  
David Mort, Maurice Gaudry, Chris Pearson, David Warner.



## **Briefing Note: To Brad Cam, General Manager**

### **ISSUE:**

Conservation of Mid Western Region's Built Heritage

### **BACKGROUND:**

A number of concerned residents, either as individuals or representing community groups, met recently in Mudgee to discuss the concern that Mid-Western Region's built heritage is slowly being compromised.

The meeting unanimously agreed that the seriousness of the problem had increased in recent years. It was further agreed that a major contributing factor was that not since June 2011 has Council engaged the services of an independent Conservation Architect as its Heritage Advisor, and that Council's 355 Heritage Committee was also disbanded shortly thereafter.

### **COMMENT:**

From Council's Draft Operational Plan, (Strategies 1.2.1 and 1.2.4), it is clear that Council continues to recognise the critical value and importance of preserving and conserving our built heritage.

Such heritage will continue to be a drawcard for visitors to our region and is particularly important for the smaller towns and villages where tourists equate to valuable dollars.

An argument has been put forward that Council now has the capacity 'in-house' to provide such a service. As well meaning and diligent as Council staff may be, they cannot provide independent advice and cannot possess the experience of a qualified specialist. It would be akin to asking your GP to perform specialist surgery.

Regrettably on a number of occasions Council itself has been the transgressor.

We request that under Council's Draft Operational Plan, Strategy 1.2.1 "Respect and enhance the historic character of our Region and heritage value of our towns", and Strategy 1.2.4 "Maintain and promote the aesthetic appeal of the towns and villages within the Region" the following allowances be made when budgeting for the upcoming 2015/16 financial year:-

- .allocate \$20,000 for engaging an independent Heritage Advisor on a consultancy basis
- .allocate \$15,000 for local 'dollar for dollar' heritage grants on the basis of \$5,000 each for the towns and surrounding areas of Gulgong, Mudgee, and Kandos/ Rylstone, and
- .allocate funding to enable the formation of 3 local community heritage committees representing Gulgong, Mudgee, and Kandos/Rylstone, and their surrounding areas

### **RECOMMENDATION:**

It is recommended that a meeting with Council's General Manager be held prior to the closing of public comment on the Draft Operational Plan so that this important matter can be discussed in more detail.

Peter Monaghan

Rylstone & District Historical Society

21 May 2015



**Mudgee District Branch  
NSW Farmers Association  
C/- "Hazelbrook" Perrams Rd  
Ilford NSW 2850**

28<sup>th</sup> May 2015

The General Manager  
Mid-Western Regional Council (MWRC)  
Mr Brad Cam  
PO Box 156  
Mudgee NSW 2850

Dear Brad,

**Draft Delivery Program 2015/16 Submission**

I refer to the draft delivery program 2015/16 currently on public exhibition on behalf of the Mudgee District Branch of NSW Farmers Association. I would like to express our disappointment and strong objection to Council's proposed rate structure which continues to disadvantage farmland ratepayers. Our objections are as follows:

- 1) We have consistently lobbied MWRC over many years to put in place a fair and equitable rating structure to no avail and as previously stated on many occasions, when compared to neighbouring and comparable councils, the MWRC rating structure places an excessive and unfair rate burden on farmland ratepayers. This burden is unequalled and it is starkly evident that there is a continual thread of bias and inequity levelled at farmland ratepayers in MWRC.
- 2) Consistently Residential, Business and Mining rate percentages in MWRC are rated at a discount to the average while Farmland is at a substantial premium as demonstrated in the following table. Unless MWRC can reasonably demonstrate why this should be the case, then it clearly should not exist.

Council	Residential	Farm	Business	Mining
MWRC	0.65	0.60	0.95	7.68
Bathurst	0.92	0.28	1.8	
Lithgow	0.60	0.28	2.3	9.5
Upper Hunter	0.75	0.43	0.75	43.0
Warrumbungle	0.92	0.42	2.73	
Orange	0.61	0.18	1.2	
Dubbo	1.1	0.68	3.7	

- 3) Excessive and unreasonably high farmland rates only serves to provide a disincentive to investment in agriculture in the MWRC area in comparison to neighbouring council areas.
- 4) MWRC should take into account the long term cumulative effect of continuing to drive up the percentage of gross farm income taken in rates, and the ultimate impact this will have on farmland sustainability and viability.
- 5) Continued rate increases, on top of already disproportionately high rates is driving up the percentage of gross farm income taken in rates over time, paying considerably more than other industries, while the contribution made by agriculture to the local economy is falling. This is not sustainable and is evidenced by the lessening number of agriculture service businesses in our community, small school closures of outlying communities and MWRC seeing the need to put its weeds staff dealing with farmers through suicide awareness courses.
- 6) MWRC should look at the long term main drivers of our local economy and its beneficiaries and apply an appropriate, commensurate, fair and equitable rating structure. The 15% farmer rate base of MWRC cannot sustainably continue to fund 26% of MWRC total rates.
- 7) Section 8 of the Local Government Act clearly states as part of Council's charter "to raise funds for local purposes by *the fair imposition of rates*, charges and fees". We strongly contend that the current rate structure is grossly inequitable, manifestly unfair and bias against farmland ratepayers.
- 8) Failure to make incremental adjustments now will inevitably lead to major rates restructure in the not too distant future.

We strongly request Council reconsider the proposed rating structure on public exhibition and apply a rating structure that halts and addresses the continuing inequitable and unfair rate imposition on farmers.

Yours sincerely

Mitchell Clapham



Chairman  
Mudgee District Branch  
NSW Farmers Association

CC Deputy Premier Troy Grant MP  
CC Minister for Local Government Paul Toole MP

MID-WESTERN REGIONAL COUNCIL  
ATTENTION: ALES KENNEDY

18 MAY 2015

GREETINGS ALES ~

YOUR COLUMN IN THE LATEST EDITION OF COMMUNITY NEWS SUGGESTS THAT COUNCIL IS INTERESTED IN FEEDBACK REGARDING WHAT COUNCIL WILL INVEST IN DURING THE UPCOMING YEAR. AFTER A VISIT TO COUNCIL CHAMBERS & WITH THE HELPFUL ASSISTANCE OF BRONWYN & CLARE, I HAVE A PROPOSAL THAT WILL BE OF GREAT BENEFIT TO MANY PATRONS THAT USE THE MUDGEE OLYMPIC POOL.

THE MUDGEE POOL IS OFTEN A BUSY PLACE, WITH MANY ACTIVITIES RUNNING CONCURRENTLY — LEARN TO SWIM, SCHOOL KIDS, VARIOUS GROUPS & THE DEDICATED LAP SWIMMERS. AS A MEMBER OF THE LATTER GROUP, WE OFTEN HAVE TO SHARE A SINGLE LANE WITH SEVERAL OTHERS — WHICH IS NOT A PROBLEM, BUT WOULD BE SO MUCH BETTER WITH A COUPLE OF MODERN LANE ROPES/BAFFLES TO HELP REDUCE THE TURBULENCE FROM THE MANY POOL OCCUPANTS. AS ONE VISITOR RECENTLY REMARKED — "NICE POOL MATE, BUT IT'S LIKE SWIMMING IN BASS STRAIGHT". THE LANE MARKERS IN USE FOR THE PUBLIC ARE OF THE ANCIENT VARIETY & COULD REALLY DO WITH AN UPDATE.

MAY I CONCLUDE BY CONGRATULATING THE POOL STAFF — THEY ARE UNFAILINGLY OBSERVANT, EFFICIENT & FRIENDLY. WHAT MORE COULD WE ASK FOR ... OTHER THAN NEW LANE BAFFLES.

SINCERELY

(MR.) *Paul O'Grady*

CC: GENERAL MANAGER

MID-WESTERN REGIONAL COUNCIL RECORDS RECEIVED
19 MAY 2015
<input type="checkbox"/> SCANNED
<input type="checkbox"/> REGISTERED

106 Louee Street

Rylstone 28849

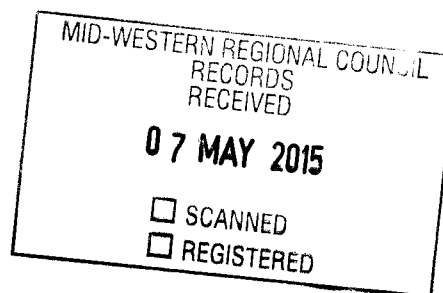
Mr Brad Cam.

General Manager

Mid West Regional Council

Market Street

Mudgee 2850.



Dear Sir,

I write to ask the Regional Council to please clean up the Pinnacle Swamp Memorial Drive.

To plant at least three trees, I believe the ones which have died, were Plane trees. I would also like a plaque erected in Memory of the young men who left Pinnacle Swamp to fight at Gallipoli and the Western Front. There are some original trees standing which need cleaning around also some clearing of rubbish. The RSL Branch at Kandos has written to me indicating they would recognise the Memorial Drive at Pinnacle Swamp.

There were at least 20 young men who went to War from this area, one of which Corporal Athol Kirkland has just been identified and had his grave recognised the day after Anzac Day in France> The Australian Prime Minister laid a wreath as did his great niece from Cassilis. The Residents of Pinnacle Swamp presented Athol's parents with a painting of him when they learned he was killed in action. The Cottage Museum Rylstone now has this painting.

I am one of the few left who grew up at Pinnacle Swamp! Anzac Day every year my Grandmother would hang a wreath on a post at the Memorial Drive; we did this until she passed away in 1957. I have continued this practice when I have been able to. The majority of Residents living in Pinnacle Swamp to-day do not know that this Memorial Drive exists. I know that the Drive is a short distance out of town! But if bought up to date and some advertising a lot of Tourists would like to view the area. Every year descendants are coming back to see where their ancestors were born.

Pinnacle Swamp was a thriving farming Community in the early 1900's with at least 16 farming families living in the area.

This being the 100<sup>th</sup> year of the Anzacs I think it would be appropriate to recognise these young men; still some in their teens, some of them didn't come back, such as Athol Kirkland, to be remembered 100 years later.

Yours Sincerely

*Stanley Lunnick*



THE GENERAL MANAGER  
Mid-WEstern Regional  
Council

MARKET ST.

MUSGRAVE NSW 2850

Dear Sir,

I SUBMIT THE FOLLOWING TWO  
RECOMMENDATIONS FOR CONSIDERATION

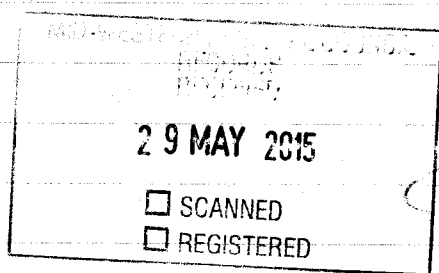
1. LOOK OUT RYKATONG COMMON

ESTABLISH A TOWN LOOKOUT WITHIN  
THE RYKATONG COMMON GOLF COURSE  
ON THE SOUTHERN HILL ON THE BAILEY'S  
INN SIDE. THE OLD BUILDING KNOWN AS  
BAILEY'S INN IS IN A DILAPIDATED STATE AND  
NEEDS DEMOLISHING. THE LOOKOUT SHOULD  
BE NAMED THE BAILEY'S INN TOURIST  
LOOKOUT. VERY LITTLE WORK WOULD BE  
NEEDED AS IT IS ALREADY A NATURAL  
LOOKOUT

2. Speed Hump OR THE LIKE FROM  
SABER STREET RYNTONE INTERSECTION  
WITH ROAD TO RAILWAY STATION

THE ACCESS ROAD TO THE RYNTONE  
RAILWAY STATION FROM SABER STREET IS  
REGULARLY USED AS A THROUGH ROAD  
TO CUDGONG AND TONGBONG TOWNS AND  
VIA VARSNA. SCHOOL CHILDREN ARE IN  
DANGER ON VEHICLES TRAVEL TOO FAST  
WHEN ENTERING SABER STREET AND  
EXITING SABER STREET. A SPEED  
RESTRICTOR AT THE INTERSECTION IS  
NEEDED TO SLOW VEHICLES.

YOUR CONSIDERATION TO THESE MATTERS  
WOULD BE GREATLY APPRECIATED



Yours faithfully  
Kerry Morrikey

26/5/2015



PO Box 794  
MUDGEE NSW 2850  
[www.mudgeefinefoods.com.au](http://www.mudgeefinefoods.com.au)

---

22 April 2015

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

Dear Brad

**Application for Financial Assistance for Mudgee Farmers Markets**

Mudgee Fine Foods is a not-for-profit organisation supporting local farmers and food producers within the MWRC region. Our key objective is to showcase this produce at our monthly Farmers Markets.

These markets provide an outlet for the region's produce to residents, and visiting tourists throughout the year, increasing business & stimulating economic development across the entire region.

An integral part of this community event is the Kids Cooking and Kids Gardening programs, which offer a significant contribution to the social, economic and environmental wellbeing of the community.

We are seeking funding to enable us to continue to carry out this initiative, with financial assistance of \$3000 from MWRC. As part of the delivery plan, we request that the funding is recurrent over the next 4 years to ensure sustainability and longevity of the event.

We look forward to your favorable consideration of this long standing community event.

Yours Faithfully

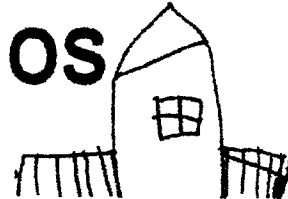
Liz Mayberry

Farmers Market Manager  
[farmersmarket@mudgeefinefoods.com.au](mailto:farmersmarket@mudgeefinefoods.com.au)  
P 02 6372 6594  
M 0407 288 797





# Rylstone Kandos Preschool

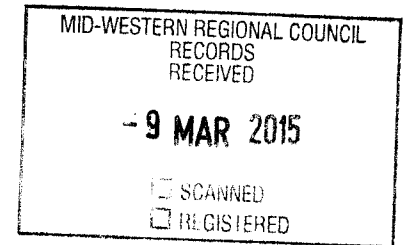


PO Box 7 Kandos NSW 2848 Phone/Fax 02 6379 4273

Email – [prekids@hwy.com.au](mailto:prekids@hwy.com.au)

20 February 2015

Mid Western Regional Council  
PO Box 156  
MUDGEES NSW 2850



Dear Sir/Madam

RE – FINANCIAL ASSISTANCE FOR RYLSTONE KANDOS PRESCHOOL INCORPORATED

I forward this letter in regard to financial support of our Preschool.

**Name of Organisation:** Rylstone Kandos Preschool Incorporated

**Address:** 27 Fleming Street, KANDOS NSW 2848 **Postal Address:** PO Box 7 KANDOS NSW 2848

**Contact Person:** Leanne Neilsen – Office Manager

**Telephone No:** 02 6379 4273

**Email:** [prekids@hwy.com.au](mailto:prekids@hwy.com.au)

**Description of Organisation:** Preschool

**ABN Number:** 65 453 527 325

**Insurance Details:** AIB Pty Ltd – Invoice No I0384132 (see attached)

**Bank Account Details –** Rylstone Kandos Preschool Inc BSB – 032 657 Acc 803031

**Purpose of funding:** The Preschool is registered as a non-profit organisation and without the support from Council with running expenses the Preschool will be faced with financial difficulties.

<b>Amount of Funding required:</b>	Electricity	\$2100.00
	Water	380.00
	Telephone/Internet	1200.00
	Pest Control	480.00
	<b>TOTAL</b>	<b>4160.00</b>

**Benefits to the community:** The preschool provides the only registered service to the Rylstone Kandos District for children aged 3 to 6 years. It plays a vital role in the educational curriculum preparing this age group for primary school. Our attendance figures each year confirm that there is a great need for a Preschool in our community with waiting lists this year for two of our days. **We increased our registered places from 20 to 30 to cater for the dramatic increase in numbers of enrolments which has enable most children to access Preschool, with only minimal waiting times currently. We are currently looking to trial extended hours to caterer for more working families in our communities.**

Preschool is willing to acknowledge the Council's contribution in accordance with its Sponsorship policy.

On behalf of the Rylstone Kandos Preschool Incorporated, I declare that the information provided is complete and correct:

Signed Shannon

Signed Ronda Grellman

Print name Shannon Morris

Print Name RONDA GRELLMAN

Position Held President

Position Held Secretary

Telephone Number 63791666

Telephone Number 02 6371802

Date 24-2-15

Date 5-3-15

If you have questions please do not hesitate to contact me.

Yours faithfully



Leanne Neilsen  
OFFICE MANAGER

enc



# 2015

COUNCIL BUSINESS PAPERS

## Ordinary Meeting

17 JUNE 2015

ATTACHMENT **6.2.16**

► Attachment 2: Delivery Program 2013 - 2017 and Operational Plan 2016





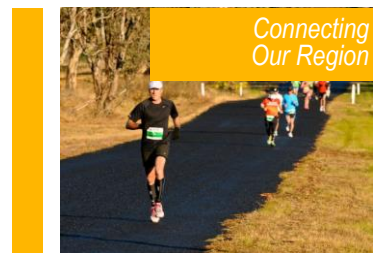
# TOWARDS 2030



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 2015/16





# Table of Contents

Overview .....	4
Mayor's Message .....	4
General Manager's Message.....	5
About this document .....	6
Councillors.....	9
Organisation Structure.....	10
Goals, Strategies & Actions .....	11
Theme 1: Looking after our community .....	11
Theme 2: Protecting our Natural Environment.....	22
Theme 3: Building a strong local economy .....	29
Theme 4: Connecting Our Region .....	34
Theme 5: Good Government .....	38
Budget 2015/16 – 2017/18.....	47
Theme 1: Looking after our community .....	47
Theme 2: Protecting our Natural Environment.....	60
Theme 3: Building a strong local economy .....	64
Theme 4: Connecting Our Region .....	67
Theme 5: Good Government .....	74
Financial Information .....	78
Forecast Assumptions .....	78
Rating Structure.....	78
Fees & Charges.....	78
Grants & Subsidies.....	78
Borrowings.....	78
Employee Costs .....	79
Other Expenditure Forecasts.....	79
Risk Factors.....	79
Financial Statements .....	80
Income Statement by Nature or Type.....	80
Income Statement by Theme.....	81
Borrowings.....	82

Reserves .....	83
Capital Works Program 2015/16 – 2018/19.....	85
<b>Revenue Policy.....</b>	<b>98</b>
Rates .....	98
Special Rates .....	99
Charges.....	99
Proposed Borrowings .....	101
<b>Background .....</b>	<b>102</b>
<b>Glossary .....</b>	<b>104</b>
<b>Schedule of Fees and Charges 2015/16.....</b>	<b>106</b>



# Overview

## Mayor's Message

*It is with great pleasure that I present the Mid-Western Regional Council's 2015/16 Operational Plan as part of the Delivery Program 2013/14 – 2016/17*

As a Local Government, one of the most important things we do is budget and plan for the projects Council will undertake. Council has now prepared its Operational Plan 2015/16 setting out how much money Council will spend, what it will be spent on, and how we will fund this expenditure. This is the action plan and budget that staff will follow.

This year, we are focused on key infrastructure projects; and investing in our existing assets. We are promoting a budget that includes some \$133 million of capital investment over the next four years, with \$47 million in 2015/16 alone. Major projects included in the Plan are:

- Wollar Road upgrade of \$14m over two years
- Bridge upgrades across the region of \$2.1 million
- Continuation of the Glen Willow walkway, Gulgong pathways and other shared pathways around the Region
- Rehabs of Ulan Road and Cope Road
- Lue Road Blackspot works of \$1.146 million
- Upgrades to a wide range of corporate and community buildings across the Region

- Construction of the Rylstone Skate Park
- Safety improvements at the Lewis and Mortimer Street intersection
- Renewal of the Robertson Park rotunda
- A new playground at the Bellevue salinity reserve
- Extensions to the Gulgong Lawn Cemetery
- Lawson Park lighting
- Improvements to the Billy Dunn and Glen Willow carparks
- Upgrades to recycling plant
- Ongoing renewal and upgrade of the water supply and sewerage networks
- Stornwater drainage improvements

Your Council are committed to ensuring we show leadership on what matters to our community and to best representing your needs and aspirations. I commend this Plan to you and look forward to working with community members, partners, stakeholders, staff and fellow Councillors to put this Plan into action.

We will provide quarterly reporting on our progress against the Operational Plan, and prepare a comprehensive Annual Report for the Community demonstrating what is achieved across the course of 2015/16.



*Des Kennedy*  
Mayor

## General Manager's Message

*A prosperous and progressive community that we are proud to call home*

This is the clear vision we have for our region – a great place to live, work and invest.

Local government across NSW is facing a period of significant change. We are all being challenged to demonstrate how we, as a Council, are Fit for the Future. The goal for Council is to maintain and enhance the current lifestyle enjoyed by our residents and continue to meet the expectations of our community into the future, in a long term sustainable approach.

Through our ongoing engagement activities, Council works with local residents, businesses and other stakeholders to understand community expectations and we then carefully allocate our resources – our funds, staff and time – to best achieve them.

This Delivery Plan, and the 2015/16 Operational Plan, spells out how we plan to do this. It tells how we will protect our community assets and direct essential funding to ensure our roads, footpaths, water and sewer networks, and parks and sporting grounds are maintained to the standards you have set.

It tells you how we will embed sustainability and innovation as the underlying principles that drive everything we do.

It shows how we will work smarter to connect with new and existing partners and community organisations to collaborate on projects and initiatives.

It clearly sets out how we plan to maintain and renew key community buildings and sporting facilities, and how an inclusive

approach will allow us to achieve more with less.

Ultimately, I hope this Plan demonstrates our organisation's commitment to apply good governance to meet both our community expectations and our legislative obligations.

I look forward to working with Councillors, staff and the community on the initiatives outlined in our Delivery Program and Operational Plan, and hope you will help us achieve your vision for the Mid-Western Region in the future.

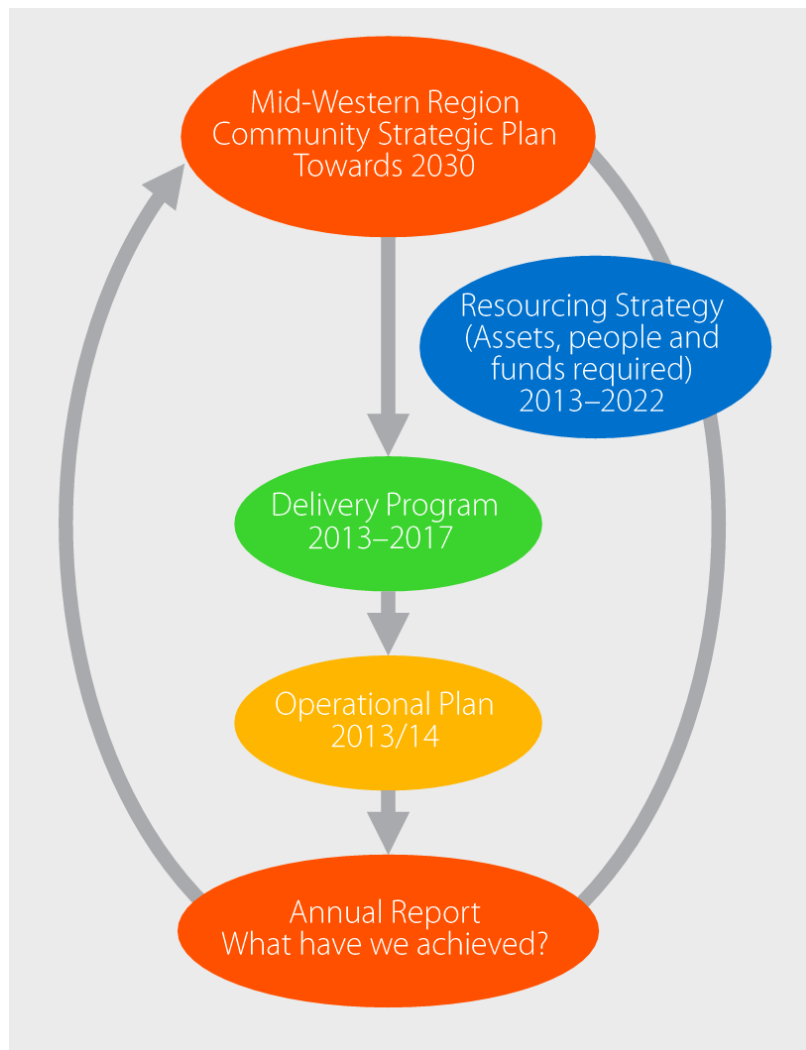


*Brad Cam*  
General Manager



## About this document

The Mid-Western Region *Towards 2030* Community Plan is Council's highest level strategic plan, and sets out the community's vision for the future – where we are, where we want to be and how we will get there. The plan represents an opportunity to create and foster community based goals, values and aspirations – to drive a sustainable community that reconciles the economic, social, environmental and civic leadership priorities for the region.



The Community Plan is supported by a four year Delivery Program; a Resourcing Strategy identifying the assets, people and funds required; an annual Operational Plan; and an end of period report on achievements. This suite of documents collectively forms our Integrated Planning and Reporting Framework.

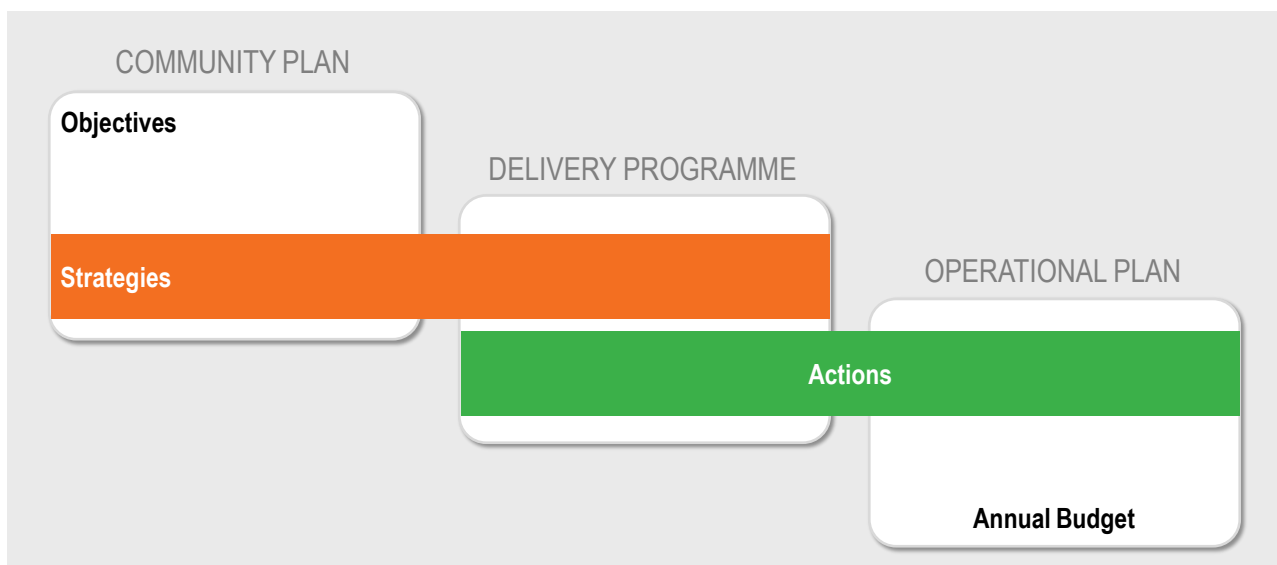
The Delivery Program details all of the principle activities Council will undertake to achieve the goals established in the Community Plan. It has a fixed four year term aligned with the local government election cycle and is reviewed by the incoming Council within 9 months of an election.

The Operational Plan has been integrated into the Delivery Program and sets out the projects and activities to which Council is committed to over the coming financial year, with measures, timeframes, and responsibilities identified.

Our Planning Framework of goals, strategies, and actions is built around five key themes:

THEME	GOAL
<b>Looking after our Community</b> 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
<b>Protecting our Natural Environment</b> 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
<b>Building a Strong Local Economy</b> 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
<b>Connecting our Region</b> 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
<b>Good Government</b> 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 following diagram illustrates the relationship of the various plans in the planning framework.

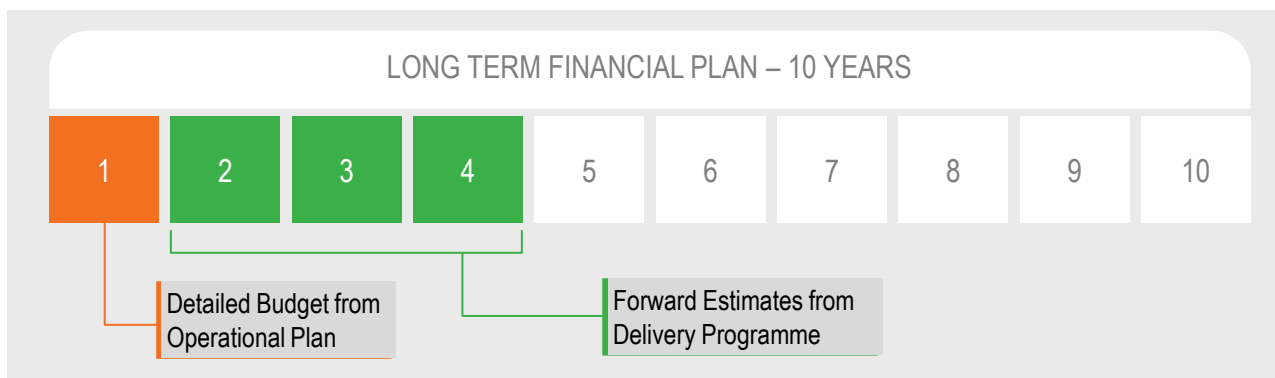


Council's activities identified in the Delivery Program/Operational Plan are underpinned by the Resourcing Strategy. The Resourcing Strategy includes:

- Long Term Financial Plan – 10 years
- Workforce Plan – 4 years
- Asset Management Strategy – 10 years

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

The relationship between the Delivery Program/Operational Plan and Long Term Financial Plan are illustrated in the diagram below.



The Delivery Program/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 Program/Operational Plan.

This document was placed on public exhibition in May/June for public comment. Details of where to view the plan and how to make a submission were published in the local newspaper and on Council's website. Following a consultation period of 28 days, Council considered submissions, undertook adjustments to the plan and budget, and subsequently adopted the plan for the 2015/16 financial year.

The Delivery Program/Operational Plan includes consolidated financial statements; current and forecast borrowings; reserves; capital works programs; and a 4 year funding statement for the principal activities within each theme.

Also included is Council's Revenue Policy, covering proposed rates and annual charges, and detailed Fees and Charges schedule for 2015/16

## 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.



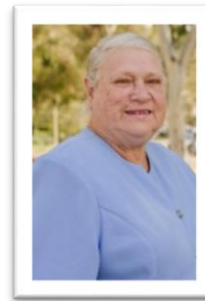
**Councillor Des  
Kennedy**

*Mayor*



**Councillor  
Paul Cavalier**

*Deputy Mayor*



**Councillor  
Esme Martens**



**Councillor  
Peter Shelley**



**Councillor Percy  
Thompson**



**Councillor Max  
Walker**



**Councillor John  
Weatherley**



**Councillor  
John Webb**



**Councillor  
Lucy White**

## Organisation Structure

# General Manager

Human Resources  
Elected Member Support  
Executive Support

### Director Community

Governance  
Customer Service  
Records Management  
Animal Control  
Parking Control  
Community Services  
Family Day Care  
Aged & Disabled  
Youth Services  
Libraries  
Swimming Pools  
Sports Grounds  
Parks & Gardens  
Cemeteries

### Director Corporate

Corporate Development  
Economic Development  
Events  
Communications  
Insurance  
Financial Services  
Payroll  
Rating & Valuations  
Procurement  
Stores  
Information Technology  
Property Administration

### Director Development

Town Planning  
Building Control  
Environmental Services  
Strategic Planning  
Public Health  
Development Engineering  
Drainage Management  
Heritage  
Aboriginal Consultation  
Community & Corporate Building Management

### Director Operations

Airports  
Asset Management  
Fire Control  
Emergency Management  
Ironed Out  
Mudgee Recycling  
Roads, Bridges & Footpaths  
Water Supply  
Sewerage Services  
Solid Waste Management  
Workshop  
Weeds  
Street Cleaning



# Goals, Strategies & Actions

## 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*

### Goal 1.1: A safe and healthy community

Strategy 1.1.1 Maintain the provision of high quality, accessible community services that meet the needs of our community					
DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide comprehensive community support programs that embrace social justice, access and equity	30/06/2017	Meals on Wheels	Number of meals delivered	30/06/2016	Community Services
		Respite Care	Number of care hours provided	30/06/2016	Community Services
		Home Modification & Maintenance	Number and value of home modification works provided	30/06/2016	Community Services
		Community Transport	Number of trips provided	30/06/2016	Community Services
		Provide financial and in-kind support to MWRC Youth Council to deliver a range of youth oriented initiatives	Successful delivery of Youth Council initiatives	30/06/2016	Community Services
		Family Day Care	Number of places offered through FDC network	30/06/2016	Community Services
Provide customer focused library and information services	30/06/2017	Delivery of high quality, modern library services at Mudgee, Kandos and Gulgong	Library visitation	30/06/2016	Library Services



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

DELIVERY PROGRAM 2013/14 - 2016/17

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Mobile Library Service	Number of mobile borrowings	30/06/2016	Library Services
		Children and Youth library programs including Pre-School Bookworms and school holiday reading program	Programs implemented	30/06/2016	Library Services
		Maintain an up to date library collection in accordance with Collection Policy	Number of borrowings	30/06/2016	Library Services

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

DELIVERY PROGRAM 2013/14 - 2016/17

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure commitment to construction of Gulgong MPS	30/06/2017	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 Hospital	Access to relevant authorities and funding agreements in place	30/06/2016	Corporate & Economic Development
		Liaise with Western NSW Local Health District and work with local Medical Services Organisations through inter-agency meetings	Regular meetings maintained	30/06/2016	Community Services
		Provision of accommodation for Doctors in the region	Accommodation provided	30/06/2016	Community Services

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

DELIVERY PROGRAM 2013/14 - 2016/17

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide financial assistance in accordance with Council's Financial Assistance Policy	30/06/2017	Provide financial assistance for local and regional bodies in accordance with Financial Assistance Policy	Budget allocation fully distributed in line with Policy objectives	30/06/2016	Finance
Promote and support programs aimed at increasing community health and wellbeing	30/06/2017	Provide funding for Healthy Communities initiatives	Funding providing and initiatives delivered	30/06/2016	Community Services

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

DELIVERY PROGRAM 2013/14 - 2016/17

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Support and implement programs which aim to reduce anti-social behaviour.	30/06/2017	Maintain effective working relationship with NSW Police	Reduction in incidences of vandalism	30/06/2016	Executive
		Participate in the Liquor Accord	Continued representation	30/06/2016	Health & Building
		Review Alcohol Free Zones in Town Centres	Extent of AFZ's maintained	30/06/2016	Health & Building
		Increase lighting and other safety initiatives in parks and gardens as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Open Space
		Installation of CCTV cameras at Mudgee CBD cab rank	Cameras installed and operational	30/06/2016	Information Communications & Technology
Maintain clean and attractive streets and public spaces where people feel safe	30/06/2017	Regular street cleaning and litter collection in town centres	Street cleaning and litter collection undertaken in accordance with agreed levels of service	30/06/2016	Weeds & Waste Management

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

DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work effectively with State Agency partners to maintain and enhance public safety	30/06/2017	Update of Displan to new Emergency Plan	Plan updated	30/06/2016	Plant & Facilities
Effective public health regulation and continuing education	30/06/2017	Work in partnership with the NSW Food Authority in addressing matters such as food premises inspections, safe food handling and food borne illness investigations	Number of food complaints	30/06/2016	Health & Building
		Continued support and promotion of Scores on Doors initiative	Number of businesses participating in program	30/06/2016	Health & Building
		Onsite sewerage management registration and inspections	Number of instances of unapproved onsite systems	30/06/2016	Health & Building
Effective animal control regulation	30/06/2017	Utilise website to actively re-home animals	Number of animals re-homed	30/06/2016	Governance
		Media campaign to encourage registration of dogs	Reduction in number of unregistered animals impounded	30/06/2016	Governance
		Installation of path bins and bag dispensers along walking trails	Works completed on schedule and on budget	30/06/2016	Open Space
		Provision of off leash areas	Off leash dog areas provided and utilised	30/06/2016	Open Space

## Goal 1.2: Vibrant towns and villages

Strategy 1.2.1 Respect and enhance the historic character of our Region and heritage value of our towns					
DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review Development Control Plan	30/06/2014	COMPLETED			
Heritage advisory services and heritage conservation	30/06/2017	Access to heritage funding through Local Assistance Program	Heritage grant funds distributed	30/06/2016	Statutory Planning
Support and assist preservation of important historical sites in the Region	30/06/2017	Support Kandos Museum with financial assistance for insurance and rates expenses	Financial support provided	30/06/2016	Finance
		Maintain historical sites within the region, for example Red Hill Reserve	Historical sites maintained in accordance with agreed levels of service	30/06/2016	Open Space Health & Building
Strategy 1.2.2 Manage growth pressure driven by the increase in mining operations in the Region					
DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/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	Revised population estimate methodology adopted	30/06/2016	Strategic Planning
		Support the preparation of Central West Regional Land Use Plan	CWRLUP prepared and relevant to MWRC needs	30/06/2017	Strategic Planning

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

DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Meet regularly with mining companies	30/06/2017	Engage with Mine Managers at quarterly meetings	Quarterly meetings held with MWRC and Mine Managers	30/06/2016	Executive

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

DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/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	30/06/2016	Strategic Planning
Regular updating of the Comprehensive Land Use Strategy	30/06/2017	Nil activities planned for 2015/16			
Promote affordable housing options across the Region	30/06/2017	Provide funding to lease emergency housing for women and children leaving family violence	Housing provided	30/06/2016	Community Services

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

DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/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 to buy and install sculptures across the Region.	Art pieces acquired and installed	30/06/2016	Community Services
		Ongoing program of street beautification and tree planting	Delivery of works program on schedule and on budget	30/06/2016	Open Space

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

DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Application of appropriate building and development controls to protect and enhance the natural and built environment of the Mid-Western Region	30/06/2017	Delivery of statutory and strategic planning functions, and building regulation in accordance with relevant legislation and adopted planning instruments	Number of applications Processing times	30/06/2016	Statutory Planning Strategic Planning Health & Building

## 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 PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Review asset management plans and underpin with financial strategy	30/06/2017	Review, update and develop asset management plans for each major category of infrastructure in accordance with AMP review schedule	All AMPs developed and reviewed by Council bi-annually	30/06/2016	Plant & Facilities
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	30/06/2017	Review and update Parks Management Plans	Plans published	30/06/2016	Open Space
		Maintain and operate public open space in accordance with agreed service levels	Public open space maintained at agreed service levels	30/06/2016	Open Space
		Passive parks and facilities upgrades as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Open Space
		Public toilet construction and refurbishment as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Health & Building
		Playground installations and upgrades as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Open Space

Strategy 1.3.1 Provide infrastructure and services to cater for the current and future needs of our community					
DELIVERY PROGRAM 2013/14 - 2016/17			OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Construction of Rylstone Skate Park	Works completed on schedule and on budget	30/06/2016	Open Space
		Active parks and facilities upgrades as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Open Space
Manage and maintain cemeteries throughout the Region	30/06/2017	Maintain and operate town and rural cemeteries in accordance with adopted service levels and policy requirements	Achievement of agreed service levels and response times	30/06/2016	Open Space
		GPS mapping of town cemeteries	Cemeteries plotted on GIS	30/06/2016	Open Space
		Upgrades and extensions of cemeteries as per 2015/16 Capital Works Program	Works completed on schedule and on budget	30/06/2016	Open Space
Manage, plan and maintain buildings and other assets across the Region	30/06/2017	Buildings upgrade and refurbishments as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Health & Building
		Complete construction of new preschool facility	Works completed on schedule and on budget	30/06/2016	Health & Building
Showground upgrades	30/06/2015	Minor upgrades and renewal works undertaken in accordance with Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Plant & Facilities
Maintain and operate swimming pool centres across the Region	30/06/2017	Maintain and operate swimming pool facilities at Mudgee, Gulgong and Kandos in accordance with adopted service levels	Patronage of swimming pools	30/06/2016	Open Space
		Undertake capital upgrades and renewals to swimming pool facilities as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Open Space



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

Strategy 1.4.1 Support programs which strengthen the relationships between the range of community groups					
DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide youth representation through the Youth Council	30/06/2017	Provide secretarial support for Youth Council	100% 8 meetings per year	30/06/2016	Community Services
		Allocation of funding for delivery of youth oriented initiatives by MWRC Youth Council	Funding provided Programs delivered on time and on budget	30/06/2016	Community Services
Provide meaningful employment to members of the disabled community	30/06/2017	Maintain policies that support employment for people with disabilities at MWRC	Policies reflect EEO principles	30/06/2016	Human Resources
		Continued operations of Mudgee Recycling and Ironed Out	Number of hours employment provided to supported workers	30/06/2016	Weeds & Waste
Work with lead agencies to ensure adequate provision of a range of services	30/06/2014	Attend inter-agency meetings	Capacity participation in program	30/06/2016	Community Services
Promote volunteering through the community	30/06/2017	Run community services programs that encourage volunteering	Maintain number of volunteer hours across the LGA	30/06/2016	Community Services

Strategy 1.4.2 Support arts and cultural development across the Region					
DELIVERY PROGRAM 2013/14 - 2016/17		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Arts and cultural events promotion	30/06/2017	Provide financial and in-kind support to events in accordance with Events Assistance Policy	Support provided in accordance with Policy objectives	30/06/2016	Corporate & Economic Development



		Promote the use of Council facilities for significant events	2 major events per year	30/06/2016	Corporate & Economic Development
Provision of meeting and exhibition space	30/06/2017	Make existing community buildings available at reasonable cost, and promote use and availability through the website	Increase in bookings for buildings	30/06/2016	Customer Service
		Promote the use of exhibition space provided at the Regional Library	Increase in use of exhibition space	30/06/2016	Customer Service
Coordinate and facilitate cultural and arts projects throughout the Region	30/06/2017	Implement recommendations from the pARTicipate investigation	Implementation	30/06/2016	Community Services
		Liaise with Cultural Development Committee, Public Art Advisory Panel, Orana Arts and local arts and cultural groups to develop cultural and artistic projects within the Region	Continued liaison with art groups	30/06/2016	Community Services
		Initiate an arts prize for the Mid-Western Region	Arts prize awarded	30/06/2016	Community Services

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

DELIVERY PROGRAM 2013/14 - 2016/17

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECT/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Public facilities to be accessible	30/06/2017	On-going monitoring of existing buildings	Public Buildings comply with Accessibility DCP	30/06/2016	Health & Building
		Commence development of a Disability Access Inclusion Plan	DAIP process commenced	30/06/2016	Community Services
Coordinate the provision of local community centres and halls for community use	30/06/2017	A variety of community facilities available for use	Increase in patronage of community facilities	30/06/2016	Customer Service

Corporate and Community Buildings upgrades	30/06/2017	Buildings upgrade and refurbishments as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Health Building	&
--	------------	---	---	------------	-----------------	---

## Theme 2: Protecting our Natural Environment

*Conserving and promoting the natural beauty of our region*

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

Strategy 2.1.1 Ensure land use planning and management enhances and protects biodiversity and natural heritage					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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 environmental protection	DCP implemented	30/06/2016	Statutory Planning
Manage environmental and cultural factors impacted by physical works on Council lands	30/06/2017	Continue to prepare Review of Environmental Factors for MWRC works	REF completed for all applicable physical works	30/06/2016	Strategic Planning
		Work with local Aboriginal groups to effectively plan works involving sites of cultural significance	Effective working relationship with local Aboriginal groups	30/06/2016	Strategic Planning
Strategy 2.1.2 Minimise the impact of mining and other development on the environment both natural and built					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the community and government agencies to identify and address the issues and mitigate impacts associated with mining	30/06/2017	Raise any issues as part of Environmental Assessment stage of development approvals process	Submissions made to Department of Planning	30/06/2016	Statutory Planning
		Represent MWRC on Community Consultative Committees	Attendance at all Community Consultative Committee meetings	30/06/2016	Executive

Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	RVMP implemented	30/06/2016	Strategic Planning
		Pursue grant funding for environmental projects	Number of funding submissions made	30/06/2016	Strategic Planning
		Support Green Army project	Green Army project delivered on time and on budget	30/06/2016	Strategic Planning
Support National Tree Day	30/06/2017	Facilitate National Tree Day	Participation in National Tree Day	30/06/2016	Strategic Planning
Work with schools to promote environmental awareness amongst students	30/06/2017	Support Green Day	Participation in Green Day	30/06/2016	Strategic Planning

Strategy 2.1.4 Control invasive plant and animal species					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Effective weeds management	30/06/2017	Effective monitoring and management of noxious weeds across region	Increase in the number of properties inspected	30/06/2016	Waste & Weeds
		Ongoing community education on noxious weeds	Reduction in infringement notices issued	30/06/2016	Waste & Weeds
		Undertake weed control on roadsides and MWRC land	Number of km sprayed	30/06/2016	Waste & Weeds

### Strategy 2.1.4 Control invasive plant and animal species

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Collaborate with agencies to manage feral animals	30/06/2017	Ongoing community education on the impact of domestic pets on rural land managers	Reduction in complaints	30/06/2016	Governance

## Goal 2.2: Provide total water cycle management

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage reduced water consumption through Best Practice Pricing	30/06/2017	Maintain Best Practice water pricing structure	Reduction in water consumption	30/06/2016	Finance
Implement water conservation and reuse programs	30/06/2017	Ongoing community education on water conservation	Reduction in water consumption	30/06/2016	Water & Sewer
Work to secure water for agriculture and urban use	30/06/2017	Work with State Government to secure domestic water supply	Secure supply of water	30/06/2016	Executive
Promote an active role and participate in the review of the Murray Darling Basin Plan	30/06/2017	Effectively represent MWRC at Murray Darling Association meetings	Meetings attended by MWRC delegates	30/06/2016	Executive

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	Works completed on schedule and on budget	30/06/2016	Development Engineering

		Drainage renewal and extension works undertaken as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Development Engineering
		Effectively maintain existing drainage network including built infrastructure and overland drainage reserves	Drainage network maintained at agreed service levels	30/06/2016	Roads Open Space
		Identify and undertake culvert replacement and causeway improvement program	Sites identified and works completed	30/06/2016	Roads
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2017	Integrated Water Cycle Management Strategy implemented in accordance with NSW Office of Water Guidelines	Strategy implemented	30/06/2016	Water & Sewer
		Ongoing implementation and review of the Drinking Water Management System	Management system implemented	30/06/2016	Water & Sewer
Identify and plan future maintenance, renewals and upgrades for Council's water supply infrastructure	30/06/2017	West Mudgee water distribution extension	Works completed on schedule and on budget	30/06/2016	Water & Sewer
		Water Supply infrastructure renewals and new works undertaken as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Water & Sewer

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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 MWRC interests as appropriate	Representations made	30/06/2016	Strategic Planning
Continue riparian rehabilitation Program along waterways	30/06/2017	Continue riverbed regeneration	KM's completed	30/06/2016	Strategic Planning
		Maintenance and promotion of Putta Bucca Wetlands	Works completed on schedule and on budget	30/06/2016	Open Spaces

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide education to the community of the importance of waterways	30/06/2017	Ongoing community education on protecting waterways	Communications	30/06/2016	Strategic Planning

### Strategy 2.2.4 Maintain and manage waste water quality to meet Environmental Protection Agency standards

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	Works completed on schedule and on budget	30/06/2016	Water & Sewer
		Decommissioning Mudgee Sewer Treatment Plant (Putta Bucca)	Physical works completed	30/06/2016	Water & Sewer
		Sewer Infrastructure renewals and new works undertaken as per Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Water & Sewer
Improve and develop treatment options to ensure quality of waste water meets EPA standards	30/06/2017	Develop options and plans for effective management of sewage at Charbon village	Options for servicing developed	30/06/2016	Water & Sewer
		Continue to improve outgoing water quality at all sewerage treatment plants across the Region	Meeting EPA requirements at all treatment plants	30/06/2016	Water & Sewer
Achieve NSW Government Best Practice Management of Water Supply and Sewerage	30/06/2017	Develop Liquid Trade Waste Policy and Pricing with implementation from 1 July 2016	Policy adopted	30/06/2016	Water & Sewer

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

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
----------------------------	--	--	--	--	--



ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Promote a philosophy of Reduce, Reuse, Recycle	30/06/2017	Ongoing education on waste minimisation	Proportion of waste tonnage to landfill	30/06/2016	Waste & Weeds
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	Proportion of waste diverted to recycling	30/06/2016	Waste & Weeds
Promote home composting initiatives for green waste	30/06/2017	Ongoing education on managing green waste	Reduction of green waste	30/06/2016	Waste & Weeds

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

DELIVERY PROGRAM (2014/17)

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

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	30/06/2016	Waste & Weeds
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.	30/06/2016	Waste & Weeds
		Participate in Organics Processing tender with Dubbo City Council	Participate in tender process	30/06/2016	Waste & Weeds
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	30/06/2016	Waste & Weeds

### Strategy 2.3.3 Support programs that create environmental awareness and promote sustainable living

DELIVERY PROGRAM (2014/17)

OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
--------	-----------	------------------	---------	-----------	----------------

Build community awareness through environmental education	30/06/2017	Enhanced communications on environmental issues	Number of PR initiatives on environmental matters	30/06/2016	Strategic Planning
		Facilitate and promote community garden programs	Community gardens initiated/maintained	30/06/2016	Strategic Planning

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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 2015/16			

## 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*

### 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 PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	Number of conferences attended	30/06/2016	Corporate & Economic Development
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.	Number of Chamber meetings attended	30/06/2016	Corporate & Economic Development
		Formulate policy on provision of financial support for business attraction	Policy developed	30/06/2016	Corporate & Economic Development
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	30/06/2016	Corporate & Economic Development
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	Number of forums held	30/06/2016	Corporate & Economic Development
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	30/06/2016	Corporate & Economic Development
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	30/06/2016	Corporate & Economic Development

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
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. Support event proponents holding or seeking to hold events in the Region	Demonstrate contacts and activity	30/06/2016	Corporate & Economic Development
		Deliver Flavours of Mudgee in September 2015	Number of exhibitors and event patronage	30/06/2016	Corporate & Economic Development

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	Number of forums held	30/06/2016	Corporate & Economic Development
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	Number of conferences attended	30/06/2016	Corporate & Economic Development

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

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	Number of conferences attended	30/06/2016	Corporate & Economic Development
---	------------	--	--------------------------------	------------	----------------------------------

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

DELIVERY PROGRAM (2014/17) OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

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	30/06/2016	Corporate & Economic Development
		Deliver infrastructure upgrades at Mudgee Airport Precinct in accordance with Restart NSW funding	Works completed on schedule and on budget	30/06/2016	Plant & Facilities
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.	Relevant information available	30/06/2016	Corporate & Economic Development
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 and directed to relevant government agency	30/06/2016	Executive

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

DELIVERY PROGRAM (2014/17) OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
--------	-----------	------------------	---------	-----------	----------------

Lobby State and Federal Government for expanded health and education services	30/06/2017	Lobby government agencies and departments on the provision of infrastructure to meet community needs	Issues documented and directed to relevant government agency	30/06/2016	Executive
Work with local service providers to maintain an acceptable level of service delivery	30/06/2017	Raise identified deficiencies in education needs across the Region in particular Pre-School and High School	Continued liaison with State Government	30/06/2016	Corporate & Economic Development
		Participate in regional planning working group	Meeting attendance	30/06/2016	Strategic Planning

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	30/06/2016	Strategic Planning
Review plans and controls with economic impacts	30/06/2017	Update and review guides, as required, to keep up with changes in legislation and the economy.	Economic plans reviewed	30/06/2016	Corporate & Economic Development

**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 PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with lead agencies for employment to identify trends and discuss issues impacting employment	30/06/2017	Work with employment agencies to identify trends and develop strategies to assist employment opportunities across the Region	Continued liaison	30/06/2016	Corporate & Economic Development

Strategy 3.3.1 Support projects that create new jobs in the Region and help to build a diverse and multi-skilled workforce					
DELIVERY PROGRAM (2014/17)			OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)		
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Encourage local business to explore traineeships and apprenticeships	30/06/2017	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	30/06/2016	Corporate & Economic Development

Strategy 3.3.2 Build strong linkages with institutions providing education, training and employment pathways in the Region					
DELIVERY PROGRAM (2014/17)			OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)		
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	Work with education providers on the provision of services to meet community needs	Issues documented	30/06/2015	Corporate & Economic Development
Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	30/06/2017	Nil activity planned for 2015/16			



## Theme 4: Connecting Our Region

*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

Strategy 4.1.1 Provide traffic management solutions that promote safer local roads and minimise traffic congestion					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Work with the RMS to improve road safety	30/06/2017	Liaise with the RMS on road safety matters	Regular meetings	30/06/2016	Roads
		Improve pedestrian safety at Lewis St and Mortimer St intersection	Works completed on schedule and on budget	30/06/2016	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	30/06/2016	Roads
		Review speed limits and traffic management	Regular meetings	30/06/2016	Roads
Partner with Transport NSW regarding local transport needs	30/06/2017	Support the Transport Working Group	Regular meetings	30/06/2016	Roads
Participate in relevant regional transport committees and working parties	30/06/2017	Facilitate the Local Traffic Committee	Regular meetings	30/06/2016	Development Engineering

Strategy 4.1.2 Provide a roads network that balances asset conditions with available resources and community needs					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	AMP reviewed on schedule	30/06/2016	Roads

Strategy 4.1.2 Provide a roads network that balances asset conditions with available resources and community needs					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the works program in accordance with the Roads Asset Management Plan	30/06/2017	Manage State Roads in accordance with RMS contracts	Works identified and completed	30/06/2016	Roads
		Ongoing maintenance and upgrades of Regional Roads network	Works completed on schedule and on budget	30/06/2016	Roads
		Maintenance of MWRC local road network in accordance with established levels of service	Works completed in accordance with agreed service levels	30/06/2016	Roads
		Upgrade, renewal and extension of local roads in accordance with Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Roads
		Upgrade and renewal of bridges across the region in accordance with the Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Roads
		Sealing of and upgrades to Wollar Road in accordance with Restart NSW funding agreement	Works completed on schedule and on budget	30/06/2017	Roads
		Undertake upgrades of Ulan Road in accordance with the Ulan Road Strategy	Work completed in accordance with Program	30/06/2016	Roads
Pursue additional funding for upgrading of roads infrastructure	30/06/2017	Lobby for additional funding for roads	Increase in level of funding received	30/06/2016	Executive
		Ensure major developers pay for the impact additional development will have on road network	Adequate level of developer contributions achieved	30/06/2016	Executive

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Implement the Pedestrian Access Mobility Plan	30/06/2017	Upgrade and renewal of footpaths and cycleways in accordance with Capital Works Program 2015/16	Works completed on schedule and on budget	30/06/2016	Roads
		Maintain existing footpath and cycleway network in accordance with established levels of service	Network maintained in accordance with agreed service levels	30/06/2016	Roads
		Extension of Cudgegong River shared pathway to Glen Willow/Putta Bucca	Works completed on schedule and on budget	30/06/2016	Roads

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

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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 re-establish passenger services to end from Sydney	Services retained	30/06/2016	Executive
		Operation and maintenance of Mudgee Airport in accordance with agreed service levels	Airport operated safely and efficiently in accordance with established service levels	30/06/2016	Plant & Facilities
Lobby for improved highway linkages along the Great Western Highway and Bells Line	30/06/2017	Lobby for improved access to Western NSW from Sydney	Regular meeting with and access to Local MPs	30/06/2016	Executive

Strategy 4.2.2 Create a communication network that services the needs of our residents and businesses					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Pursue improved broadband and mobile coverage with Government and major service providers	30/06/2017	Lobby for improved internet speeds and mobile coverage throughout the region	Improved coverage	30/06/2016	Executive

## Theme 5: Good Government

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

### Goal 5.1: Strong Civic Leadership

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets success criteria	30/06/2017	Successful delivery of 2015/16 Operational Plan	Works completed on schedule and on budget	30/06/2016	Executive
		Six monthly progress reporting against Delivery Program and comprehensive Quarterly Budget Reviews against Operational Plan	Progress reports provided within two months of period end	30/06/2016	Executive

#### Strategy 5.1.2 Provide accountable and transparent decision making for the community

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Ongoing review and enhancement of governance framework	30/06/2017	Continue to hold "Open Day" prior to Council Meetings	Open Day forum held prior to commencement of Council meeting	30/06/2016	Governance
		Webcast of Council Meetings	Number of online views of Council Meetings	30/06/2016	Governance
		Installation of Audio Loop in Council Chambers	Audio loop installed	30/06/2016	Information Communication & Technology

**Strategy 5.1.2 Provide accountable and transparent decision making for the community**

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Provide professional development opportunities to support elected members in fulfilling their obligations as councillors	30/06/2017	Provide access to professional development programs for elected members	Attendance at Councillor focused training	30/06/2016	Governance
Hold awareness sessions for potential candidates in the six months leading up to each Council election and ensure information packages are available	30/06/2017	Develop program for candidate awareness sessions	Program developed and scheduled	30/06/2016	Governance

**Strategy 5.1.3 Provide strong representation for the community at Regional, State and Federal levels**

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	30/06/2016	Executive
		Strengthen relationships with local State and Federal members	Regular meeting with and access to Local MPs	30/06/2016	Executive
		Engage with Regional Directors of State Government agencies	Regular meeting with and access to Local MPs	30/06/2016	Executive

**Goal 5.2: Good communications and engagement**

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
----------------------------	--	--	--	--	--

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Publish monthly editions of Community News	30/06/2017	Community News	Distribution	30/06/2016	Corporate & Economic Development
Provide an up to date and functional web interface	30/06/2017	Ensure web content is kept up to date and relevant	Improvement in feedback from community	30/06/2016	All Managers Corporate & Economic Development
Regularly report to the community in a variety of interesting ways	30/06/2017	Increased use of all media avenues including social media, radio and television.	Number of communications issued	30/06/2016	Corporate & Economic Development
		Implementation of Social Media Strategy	Strategy implemented	30/06/2016	Corporate & Economic Development
Operate and maintain a community works request system that provides timely and accurate information and responses	30/06/2017	Maintain Works Request System and produce regular reporting on response times	Works requests assessed within 14 days	30/06/2016	Customer Service
		Promote use of Snap Send Solve for community to submit works requests	Increased usage of Snap Send Solve	30/06/2016	Customer Service Corporate & Economic Development
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	30/06/2016	Customer Service
Educate the community on Council's roles and responsibilities	30/06/2017	Provide access to Council's corporate documents both through the website and Administration Centres	Measured through customer service survey	30/06/2016	Customer Service

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

DELIVERY PROGRAM (2014/17) | OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)

ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
--------	-----------	------------------	---------	-----------	----------------



Seek feedback on policy development and local issues	30/06/2017	Ensure policies, strategies and proposals impacting the community are placed on exhibition for public comment	Community response to issues	30/06/2016	Corporate & Economic Development
		Utilise a range of formal and informal engagement tools to seek community feedback on a broad range of issues	Instances of feedback	30/06/2016	Corporate & Economic Development
Provide opportunities and make it easy for the community to participate in and influence decision making	30/06/2017	Encourage attendance at Council Meetings in person and via webcast	Number of attendees and online views	30/06/2016	Governance

## Goal 5.3: An effective and efficient organisation

### Strategy 5.3.1 Pursue excellence in service delivery

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	30/06/2016	Statutory Planning
		Participate in Centroc, NSW LGPA, LGNSW and other industry body surveys and benchmarking exercises	Participation in industry benchmarking activities	30/06/2016	Executive
		Desktop analysis of annual financial results against other NSW councils	Analysis undertaken	30/06/2016	Finance
		Report on OLG comparatives for Group 4 councils	Report prepared	30/06/2016	Governance
Conduct bi-annual community surveys 2014 & 2016	30/06/2017	Nil activity planned for 2015/16			
Provide effective and efficient internal support functions, and undertake	30/06/2017	Conduct quarterly Council Staff Updates across all work sites	4 meetings held	30/06/2016	Executive

Strategy 5.3.1 Pursue excellence in service delivery					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
regular service reviews		Engage with the community on desired levels of service across Council functions	Number of LOS discussions	30/06/2016	Corporate & Economic Development
		Develop program of internal service reviews	Target 4 service reviews per annum	30/06/2016	Corporate & Economic Development
		Provide effective Workshop services for Council fleet	Downtime of Council fleet Programmed maintenance	30/06/2016	Plant & Facilities
		Effective capture and management of corporate records	Compliance with State Records Act	30/06/2016	Customer Service
		Ongoing enhancements to Council procurement including Roadmap Best Practice Procurement project	Roadmap project completed	30/06/2016	Procurement
Provide a responsive customer service function	30/06/2017	Reply to all correspondence within 14 days	100% response rate within 14 days	30/06/2016	Executive
		Review Customer Service Charter and deliver positive, informative, and professional front-of-house and phone customer service function	Positive feedback via customer satisfaction survey	30/06/2016	Customer Service

Strategy 5.3.2 Promote Council as a great place to work for talented people					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
Attract, retain and develop a skilled workforce	30/06/2017	Develop a training program targeted towards achievement of Delivery Program and areas of risk identified in Workforce Plan	Training program delivered	30/06/2016	Human Resources

Strategy 5.3.2 Promote Council as a great place to work for talented people					
DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Promote our core values of Respect, Integrity and Recognition	Values discussed and promoted during quarterly staff update meetings Values included in Employee Performance Management Templates	30/06/2016	Human Resources
		Ensure all employees have clearly articulated accountabilities against which they will be assessed	Position Descriptions reviewed annually Annual performance appraisals conducted	30/06/2016	Human Resources
Provide a safe, healthy and non-discriminatory working environment	30/06/2017	Review current WHS systems and implement a WHS Management Framework based on AS4801	WHS Management Framework implemented	30/06/2016	Human Resources
		Align workplace behaviour with core values of Respect, Integrity and Recognition	Staff survey results positive	30/06/2016	Human Resources
		Annual review of Equal Employment Opportunity Management Plan	EEO Management Plan reviewed	30/06/2016	Human Resources
		Implement a service provider management framework	Service provider management framework developed and implemented	30/06/2016	Procurement Human Resources
Conduct annual employee opinion surveys	30/06/2017	Seek staff feedback via Employee Opinion Survey 2015/16	Response rate greater than 75%	30/06/2016	Human Resources

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Identify and implement improvement strategies based on feedback from Employee Opinion Survey	Improvement strategies identified and implemented Improved levels of employee engagement	30/06/2016	Human Resources Executive

**Strategy 5.3.3 Prudently manage risks associated with all Council activities**

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
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	30/06/2016	Governance
		Run test exercise against Business Continuity Plan	Test exercise completed	30/06/2016	Corporate & Economic Development
		Identify and resolve existing Policy gaps	Areas of risk identified and policies formulated	30/06/2016	Governance
		Education program to ensure staff understand policy requirements	Increased awareness of Council policy requirements	30/06/2016	Governance
Enhance the information systems that support delivery of Council activities	30/06/2017	Implementation of VOIP system	Project completed on schedule and within budget	30/06/2016	Information Communication & Technology
		Canvass options for increasing speed and reliability of Councils network	Options and costing developed	30/06/2016	Information Communication & Technology

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Continued investment in existing information systems to delivery productivity enhancements	Increased productivity	30/06/2016	Corporate Information Communication & Technology
		Implementation of Corporate Performance Reporting software solution	CPR system implemented	30/06/2016	Corporate
		Implementation of mobility solutions for integrated asset management	Mobility solutions implemented	30/06/2016	Plant & Facilities Finance
		Implementation of online employee performance management system	Employee Performance Management online system implemented	30/06/2016	Human Resources
Provide long term financial sustainability through sound financial management	30/06/2017	Update Long Term Financial Plan	LTFP updated after each QBR	30/06/2016	Finance
		Monthly reporting against budget and schedule for major works programs/strategic projects	End of month reports prepared	30/06/2016	Finance
		Comprehensive Quarterly Budget Review reporting	QBRs completed within two months of period end	30/06/2016	Finance
		Development of Rating Strategy to support LTFP	Rating strategy prepared	30/06/2016	Revenue & Property
		Integration of long term impacts on financial sustainability indicators incorporated into Council decision making process	Council reports consistently consider impact on LTFP	30/06/2016	Corporate
Ensure strategic and asset management plans are underpinned by sound financial strategies	30/06/2017	Ongoing improvements to asset data and asset system capabilities	Improvement in reliability rating of asset data	30/06/2016	Finance Plant & Facilities

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

DELIVERY PROGRAM (2014/17)		OPERATIONAL PLAN (2015/16 PLAN - THE THIRD YEAR OF THE DELIVERY PROGRAM)			
ACTION	TIMEFRAME	PROJECTS/SERVICE	MEASURE	TIMEFRAME	RESPONSIBILITY
		Integrate long term asset management considerations into Council decision making process	Council reports consistently consider impact on Asset Management	30/06/2016	Corporate
		Improved integration of Asset Management Plans and Long Term Financial Plan	Development of clear linkages between LTFP and AMPs	30/06/2016	Finance Plant & Facilities
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	30/06/2017	To achieve a high standard of financial management	Unqualified annual audit report	30/06/2016	Finance
		All rating, taxation, statutory, and grant reporting obligations satisfied in an accurate and timely manner	Returns submitted accurately and on time	30/06/2016	Finance Revenue & Property

# Budget 2015/16 – 2018/19

## Theme 1: Looking after our community

FIRE PROTECTION - RFS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	6	6	6	6	6
User Charges & Fees	2	2	2	2	2
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	56	58	59	61	
Grants & Contributions - Operating	(475)	(485)	(495)	(506)	
Grants & Contributions - Capital	(544)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(955)</b>	<b>(419)</b>	<b>(428)</b>	<b>(437)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	68	69	71	73	
Borrowing Costs	0	0	0	0	
Materials & Contracts	209	214	219	224	
Depreciation & Amortisation	128	132	135	138	
Other Expenses	485	777	789	544	
<b>Total Expenditure</b>	<b>890</b>	<b>1,192</b>	<b>1,214</b>	<b>980</b>	
<b>Net Operating Result</b>	<b>(65)</b>	<b>773</b>	<b>786</b>	<b>542</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	544	0	0	0	
<b>Net Result After Capital</b>	<b>479</b>	<b>773</b>	<b>786</b>	<b>542</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	128	132	135	138	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>351</b>	<b>641</b>	<b>651</b>	<b>404</b>	
<b>Net Result</b>	<b>479</b>	<b>773</b>	<b>786</b>	<b>542</b>	

ANIMAL CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	(2)	(2)	(2)	(2)	(2)
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	(34)	(35)	(36)	(37)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(36)</b>	<b>(37)</b>	<b>(38)</b>	<b>(39)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	172	177	181	185	
Borrowing Costs	0	0	0	0	
Materials & Contracts	69	71	73	75	
Depreciation & Amortisation	10	10	11	11	
Other Expenses	4	4	4	4	
<b>Total Expenditure</b>	<b>256</b>	<b>262</b>	<b>269</b>	<b>275</b>	
<b>Net Operating Result</b>	<b>220</b>	<b>225</b>	<b>231</b>	<b>236</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	3	0	0	0	
<b>Net Result After Capital</b>	<b>223</b>	<b>225</b>	<b>231</b>	<b>236</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	10	10	11	11	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	3	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>210</b>	<b>215</b>	<b>220</b>	<b>226</b>	
<b>Net Result</b>	<b>223</b>	<b>225</b>	<b>231</b>	<b>236</b>	



EMERGENCY SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	13	3	3	3	
Depreciation & Amortisation	26	26	27	28	
Other Expenses	115	118	121	123	
<b>Total Expenditure</b>	<b>153</b>	<b>147</b>	<b>150</b>	<b>154</b>	
<b>Net Operating Result</b>	<b>154</b>	<b>148</b>	<b>151</b>	<b>155</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>154</b>	<b>148</b>	<b>151</b>	<b>155</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	26	26	27	28	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>128</b>	<b>121</b>	<b>124</b>	<b>127</b>	
<b>Net Result</b>	<b>154</b>	<b>148</b>	<b>151</b>	<b>155</b>	

PUB ORDER & SAFETY OTHER		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(120)	(123)	(126)	(129)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(25)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(145)</b>	<b>(123)</b>	<b>(126)</b>	<b>(129)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	72	74	77	79	
Borrowing Costs	0	0	0	0	
Materials & Contracts	25	25	26	27	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	2	2	3	3	
<b>Total Expenditure</b>	<b>100</b>	<b>102</b>	<b>105</b>	<b>108</b>	
<b>Net Operating Result</b>	<b>(45)</b>	<b>(21)</b>	<b>(21)</b>	<b>(21)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	25	0	0	0	
<b>Net Result After Capital</b>	<b>(20)</b>	<b>(21)</b>	<b>(21)</b>	<b>(21)</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(20)</b>	<b>(21)</b>	<b>(21)</b>	<b>(21)</b>	
<b>Net Result</b>	<b>(20)</b>	<b>(21)</b>	<b>(21)</b>	<b>(21)</b>	

FOOD CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(17)	(17)	(18)	(18)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	77	79	81	83	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>60</b>	<b>62</b>	<b>63</b>	<b>65</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	41	42	43	45	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1	1	1	1	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>45</b>	
<b>Net Operating Result</b>	<b>102</b>	<b>105</b>	<b>107</b>	<b>110</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>102</b>	<b>105</b>	<b>107</b>	<b>110</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>102</b>	<b>105</b>	<b>107</b>	<b>110</b>	
<b>Net Result</b>	<b>102</b>	<b>105</b>	<b>107</b>	<b>110</b>	

HEALTH OTHER		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	27	27	28	29	
Depreciation & Amortisation	4	4	4	4	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>32</b>	
<b>Net Operating Result</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>30</b>	
<b>Net Result</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	

COMMUNITY SERVICES ADMINISTRATION		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(3)	(3)	(3)	(3)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(130)	(133)	(136)	(139)	
Grants & Contributions - Operating	(120)	(123)	(126)	(129)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(252)</b>	<b>(258)</b>	<b>(265)</b>	<b>(271)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	318	327	336	346	
Borrowing Costs	0	0	0	0	
Materials & Contracts	91	63	64	66	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	19	19	20	20	
<b>Total Expenditure</b>	<b>428</b>	<b>409</b>	<b>420</b>	<b>432</b>	
<b>Net Operating Result</b>	<b>176</b>	<b>150</b>	<b>155</b>	<b>161</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>176</b>	<b>150</b>	<b>155</b>	<b>161</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>176</b>	<b>150</b>	<b>155</b>	<b>161</b>	
<b>Net Result</b>	<b>176</b>	<b>150</b>	<b>155</b>	<b>161</b>	

FAMILY DAY CARE		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(144)	(148)	(151)	(155)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	5	5	5	5	
Grants & Contributions - Operating	(1,012)	(1,037)	(1,063)	(1,088)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(1,151)</b>	<b>(1,180)</b>	<b>(1,209)</b>	<b>(1,238)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	229	234	241	247	
Borrowing Costs	0	0	0	0	
Materials & Contracts	26	26	27	27	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	897	919	942	964	
<b>Total Expenditure</b>	<b>1,151</b>	<b>1,180</b>	<b>1,209</b>	<b>1,238</b>	
<b>Net Operating Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

CHILD CARE		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	4	4	4	4	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(40)	(41)	(42)	(43)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(36)</b>	<b>(36)</b>	<b>(37)</b>	<b>(38)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	4	4	4	4	
Depreciation & Amortisation	34	35	36	37	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>41</b>	
<b>Net Operating Result</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	34	35	36	37	
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	(31)	(32)	(33)	(34)	
<b>Net Result</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

YOUTH SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	(1)	(1)	(1)	(1)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	51	52	52	52	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>52</b>	
<b>Net Operating Result</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	
<b>Funding</b>					
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	
<b>Net Result</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	

AGED & DISABLED		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	5	5	5	5	
User Charges & Fees	(280)	(287)	(294)	(301)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	62	64	65	67	
Grants & Contributions - Operating	(627)	(643)	(659)	(674)	
Grants & Contributions - Capital	0	0	0	0	
<b>Total Income</b>	<b>(867)</b>	<b>(889)</b>	<b>(910)</b>	<b>(932)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	372	382	392	402	
Borrowing Costs	0	0	0	0	
Materials & Contracts	437	442	452	462	
Depreciation & Amortisation	65	67	69	70	
Other Expenses	50	51	52	54	
<b>Total Expenditure</b>	<b>924</b>	<b>942</b>	<b>965</b>	<b>988</b>	
<b>Net Operating Result</b>	<b>57</b>	<b>54</b>	<b>55</b>	<b>56</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	97	74	76	77	
<b>Net Result After Capital</b>	<b>155</b>	<b>127</b>	<b>130</b>	<b>134</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	65	67	69	70	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	75	46	47	48	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(38)	(39)	(40)	(41)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
<b>Contribution from (to) General Purpose Revenue</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>56</b>	
<b>Net Result</b>	<b>155</b>	<b>127</b>	<b>130</b>	<b>134</b>	

OTHER COMMUNITY SERVICES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	
<b>Expenditure</b>					
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	1	1	1	1	
<b>Total Expenditure</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Net Operating Result</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Net Result</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

HOUSING		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(52)	(53)	(54)	(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	
<b>Total Income</b>	<b>(52)</b>	<b>(53)</b>	<b>(54)</b>	<b>(55)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	19	15	16	16	
Depreciation & Amortisation	30	31	32	32	
Other Expenses	86	88	90	92	
<b>Total Expenditure</b>	<b>135</b>	<b>134</b>	<b>137</b>	<b>140</b>	
<b>Net Operating Result</b>	<b>83</b>	<b>81</b>	<b>83</b>	<b>85</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	12	0	0	0	
<b>Net Result After Capital</b>	<b>96</b>	<b>81</b>	<b>83</b>	<b>85</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	30	31	32	32	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	16	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>53</b>	
<b>Net Result</b>	<b>96</b>	<b>81</b>	<b>83</b>	<b>85</b>	

TOWN PLANNING		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(525)	(538)	(551)	(533)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	392	402	412	421	
Grants & Contributions - Operating	(4)	(4)	(4)	(4)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(137)</b>	<b>(140)</b>	<b>(143)</b>	<b>(116)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	1,370	1,408	1,447	1,485	
Borrowing Costs	0	0	0	0	
Materials & Contracts	120	120	123	125	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	9	9	9	10	
<b>Total Expenditure</b>	<b>1,499</b>	<b>1,537</b>	<b>1,580</b>	<b>1,619</b>	
<b>Net Operating Result</b>	<b>1,362</b>	<b>1,397</b>	<b>1,437</b>	<b>1,504</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>1,362</b>	<b>1,397</b>	<b>1,437</b>	<b>1,504</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>1,362</b>	<b>1,397</b>	<b>1,437</b>	<b>1,504</b>	
<b>Net Result</b>	<b>1,362</b>	<b>1,397</b>	<b>1,437</b>	<b>1,504</b>	

PUBLIC CEMETERIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	11	11	12	12	
User Charges & Fees	(233)	(239)	(245)	(251)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	77	79	81	83	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(145)</b>	<b>(149)</b>	<b>(153)</b>	<b>(156)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	230	236	242	248	
Borrowing Costs	0	0	0	0	
Materials & Contracts	150	162	165	169	
Depreciation & Amortisation	8	8	8	8	
Other Expenses	1	1	1	1	
<b>Total Expenditure</b>	<b>389</b>	<b>407</b>	<b>417</b>	<b>427</b>	
<b>Net Operating Result</b>	<b>244</b>	<b>258</b>	<b>264</b>	<b>271</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	62	132	40	0	
<b>Net Result After Capital</b>	<b>306</b>	<b>390</b>	<b>304</b>	<b>271</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	8	8	8	8	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	62	132	40	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>236</b>	<b>250</b>	<b>256</b>	<b>262</b>	
<b>Net Result</b>	<b>306</b>	<b>390</b>	<b>304</b>	<b>271</b>	

PUBLIC CONVENIENCES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	72	43	44	45	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	1	1	1	1	
<b>Total Expenditure</b>	<b>73</b>	<b>44</b>	<b>45</b>	<b>46</b>	
<b>Net Operating Result</b>	<b>74</b>	<b>46</b>	<b>47</b>	<b>48</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	55	87	89	91	
<b>Net Result After Capital</b>	<b>130</b>	<b>133</b>	<b>136</b>	<b>139</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	85	87	89	91	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	
<b>Net Result</b>	<b>130</b>	<b>133</b>	<b>136</b>	<b>139</b>	



PUBLIC LIBRARIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	2	2	2	2	
User Charges & Fees	(2)	(2)	(2)	(2)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(38)	(39)	(39)	(40)	
Grants & Contributions - Operating	(91)	(93)	(95)	(97)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(129)</b>	<b>(132)</b>	<b>(135)</b>	<b>(138)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	577	593	609	626	
Borrowing Costs	0	0	0	0	
Materials & Contracts	187	191	196	200	
Depreciation & Amortisation	223	229	234	240	
Other Expenses	133	136	139	143	
<b>Total Expenditure</b>	<b>1,120</b>	<b>1,149</b>	<b>1,178</b>	<b>1,209</b>	
<b>Net Operating Result</b>	<b>991</b>	<b>1,017</b>	<b>1,043</b>	<b>1,071</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	70	72	73	75	
<b>Net Result After Capital</b>	<b>1,061</b>	<b>1,088</b>	<b>1,117</b>	<b>1,146</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	223	229	234	240	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	11	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>827</b>	<b>849</b>	<b>871</b>	<b>895</b>	
<b>Net Result</b>	<b>1,061</b>	<b>1,088</b>	<b>1,117</b>	<b>1,146</b>	

MUSEUMS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	1	1	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	
<b>Total Income</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	15	15	0	0	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	7	7	0	0	
<b>Total Expenditure</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0</b>	
<b>Net Operating Result</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	
<b>Net Result</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	

COMMUNITY CENTRES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	2	2	2	2	2
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	(4)	(4)	(4)	(4)	(4)
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
<b>Total Income</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	0
Borrowing Costs	0	0	0	0	0
Materials & Contracts	26	27	27	28	28
Depreciation & Amortisation	0	0	0	0	0
Other Expenses	1	1	1	1	1
<b>Total Expenditure</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>29</b>
<b>Net Operating Result</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	0
Capital Expenditure	13	0	0	0	0
<b>Net Result After Capital</b>	<b>37</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	0
Loan Borrowings	0	0	0	0	0
Transfer from Reserves	13	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
<b>Contribution from (to) General Purpose Revenue</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>
<b>Net Result</b>	<b>37</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>

PUBLIC HALLS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	7	7	7	7	7
User Charges & Fees	3	3	3	4	4
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	(35)	(36)	(37)	(38)	(38)
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
<b>Total Income</b>	<b>(25)</b>	<b>(26)</b>	<b>(26)</b>	<b>(27)</b>	<b>(27)</b>
<b>Expenditure</b>					
Employee Benefits & Oncosts	2	2	2	2	2
Borrowing Costs	0	0	0	0	0
Materials & Contracts	135	134	137	140	140
Depreciation & Amortisation	184	188	193	198	198
Other Expenses	16	16	16	17	17
<b>Total Expenditure</b>	<b>337</b>	<b>340</b>	<b>349</b>	<b>357</b>	<b>357</b>
<b>Net Operating Result</b>	<b>312</b>	<b>315</b>	<b>322</b>	<b>330</b>	<b>330</b>
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	0
Capital Expenditure	111	314	322	330	330
<b>Net Result After Capital</b>	<b>423</b>	<b>629</b>	<b>644</b>	<b>659</b>	<b>659</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	184	188	193	198	198
Loan Borrowings	0	0	0	0	0
Transfer from Reserves	111	309	316	324	324
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
<b>Contribution from (to) General Purpose Revenue</b>	<b>128</b>	<b>132</b>	<b>135</b>	<b>138</b>	<b>138</b>
<b>Net Result</b>	<b>423</b>	<b>629</b>	<b>644</b>	<b>659</b>	<b>659</b>

SWIMMING POOLS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	1	1	1	1	
User Charges & Fees	(65)	(66)	(68)	(69)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	33	34	35	35	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(31)</b>	<b>(32)</b>	<b>(32)</b>	<b>(33)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	440	451	462	473	
Borrowing Costs	0	0	0	0	
Materials & Contracts	290	298	305	312	
Depreciation & Amortisation	232	238	244	250	
Other Expenses	187	192	197	201	
<b>Total Expenditure</b>	<b>1,150</b>	<b>1,179</b>	<b>1,208</b>	<b>1,236</b>	
<b>Net Operating Result</b>	<b>1,119</b>	<b>1,147</b>	<b>1,175</b>	<b>1,203</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	276	14	14	0	
<b>Net Result After Capital</b>	<b>1,395</b>	<b>1,161</b>	<b>1,190</b>	<b>1,203</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	232	238	244	250	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	264	14	14	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>899</b>	<b>909</b>	<b>932</b>	<b>954</b>	
<b>Net Result</b>	<b>1,395</b>	<b>1,161</b>	<b>1,190</b>	<b>1,203</b>	

SPORTING GROUNDS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	28	28	29	30	
User Charges & Fees	(40)	(42)	(45)	(45)	
Interest & Investment Revenue	(1)	(1)	(1)	(1)	
Other Revenues	95	97	100	102	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(30)	0	0	0	
Gain or Loss on Disposal of Assets	20	21	21	22	
<b>Total Income</b>	<b>72</b>	<b>103</b>	<b>104</b>	<b>107</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	481	493	505	517	
Borrowing Costs	0	0	0	0	
Materials & Contracts	733	741	759	777	
Depreciation & Amortisation	722	740	758	776	
Other Expenses	101	104	106	109	
<b>Total Expenditure</b>	<b>2,036</b>	<b>2,077</b>	<b>2,128</b>	<b>2,178</b>	
<b>Net Operating Result</b>	<b>2,108</b>	<b>2,180</b>	<b>2,232</b>	<b>2,286</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	320	67	250	0	
<b>Net Result After Capital</b>	<b>2,428</b>	<b>2,247</b>	<b>2,482</b>	<b>2,286</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	742	760	779	798	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	225	67	250	0	
Transfer from Developer Contributions	65	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>1,396</b>	<b>1,420</b>	<b>1,453</b>	<b>1,488</b>	
<b>Net Result</b>	<b>2,428</b>	<b>2,247</b>	<b>2,482</b>	<b>2,286</b>	

PARKS & GARDENS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	16	17	17	17	
User Charges & Fees	48	50	51	52	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(159)	(163)	(167)	(171)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	20	21	21	22	
<b>Total Income</b>	<b>(75)</b>	<b>(77)</b>	<b>(79)</b>	<b>(80)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	889	912	934	956	
Borrowing Costs	0	0	0	0	
Materials & Contracts	390	396	406	415	
Depreciation & Amortisation	151	155	159	162	
Other Expenses	35	36	37	38	
<b>Total Expenditure</b>	<b>1,466</b>	<b>1,498</b>	<b>1,535</b>	<b>1,571</b>	
<b>Net Operating Result</b>	<b>1,391</b>	<b>1,422</b>	<b>1,456</b>	<b>1,491</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	874	208	213	217	
<b>Net Result After Capital</b>	<b>2,265</b>	<b>1,630</b>	<b>1,669</b>	<b>1,708</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	171	175	180	184	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	207	56	56	57	
Transfer from Developer Contributions	407	147	151	155	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>1,457</b>	<b>1,252</b>	<b>1,282</b>	<b>1,313</b>	
<b>Net Result</b>	<b>2,265</b>	<b>1,630</b>	<b>1,669</b>	<b>1,708</b>	

ART GALLERIES		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditure</b>					
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	
<b>Total Expenditure</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Net Operating Result</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	45	0	0	0	
<b>Net Result After Capital</b>	<b>55</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>55</b>	<b>10</b>	<b>10</b>	<b>10</b>	
<b>Net Result</b>	<b>55</b>	<b>10</b>	<b>10</b>	<b>10</b>	

BUILDING CONTROL		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>	0	0	0	0	
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(212)	(218)	(223)	(228)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(357)	(366)	(375)	(384)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(570)</b>	<b>(584)</b>	<b>(598)</b>	<b>(612)</b>	
	0	0	0	0	
<b>Expenditure</b>	0	0	0	0	
Employee Benefits & Oncosts	539	554	569	585	
Borrowing Costs	0	0	0	0	
Materials & Contracts	58	67	67	68	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	7	7	7	7	
<b>Total Expenditure</b>	<b>604</b>	<b>628</b>	<b>644</b>	<b>660</b>	
<b>Net Operating Result</b>	<b>34</b>	<b>44</b>	<b>46</b>	<b>48</b>	
<b>Capital Expenditure</b>	0	0	0	0	
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>34</b>	<b>44</b>	<b>46</b>	<b>48</b>	
	0	0	0	0	
<b>Funding</b>	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>34</b>	<b>44</b>	<b>46</b>	<b>48</b>	
<b>Net Result</b>	<b>34</b>	<b>44</b>	<b>46</b>	<b>48</b>	

URBAN RDS -LOCAL		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	(101)	(104)	(106)	(109)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(93)</b>	<b>(96)</b>	<b>(98)</b>	<b>(100)</b>	
<b>Expenditure</b>	0	0	0	0	
Employee Benefits & Oncosts	208	213	218	223	
Borrowing Costs	0	0	0	0	
Materials & Contracts	210	216	221	226	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>418</b>	<b>429</b>	<b>439</b>	<b>450</b>	
<b>Net Operating Result</b>	<b>325</b>	<b>333</b>	<b>341</b>	<b>349</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	40	41	31	32	
<b>Net Result After Capital</b>	<b>365</b>	<b>374</b>	<b>372</b>	<b>381</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	25	25	26	27	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>340</b>	<b>348</b>	<b>346</b>	<b>355</b>	
<b>Net Result</b>	<b>365</b>	<b>374</b>	<b>372</b>	<b>381</b>	

## Theme 2: Protecting our Natural Environment

TOURISM & AREA PROMOTIONS		LOOKING AFTER OUR COMMUNITY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	0
Borrowing Costs	0	0	0	0	0
Materials & Contracts	0	0	0	0	0
Depreciation & Amortisation	0	0	0	0	0
Other Expenses	0	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	0
Capital Expenditure	0	20	0	0	0
<b>Net Result After Capital</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	0
Loan Borrowings	0	0	0	0	0
Transfer from Reserves	0	20	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
<b>Net Result</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>

NOXIOUS PLANTS		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	0
User Charges & Fees	(12)	(12)	(13)	(13)	(13)
Interest & Investment Revenue	0	0	0	0	0
Other Revenues	17	17	18	18	18
Grants & Contributions - Operating	(105)	(108)	(111)	(114)	(114)
Grants & Contributions - Capital	0	0	0	0	0
Gain or Loss on Disposal of Assets	0	0	0	0	0
<b>Total Income</b>	<b>(100)</b>	<b>(103)</b>	<b>(106)</b>	<b>(109)</b>	<b>(109)</b>
<b>Expenditure</b>					
Employee Benefits & Oncosts	544	559	574	589	589
Borrowing Costs	0	0	0	0	0
Materials & Contracts	168	172	176	180	180
Depreciation & Amortisation	0	0	0	0	0
Other Expenses	9	10	10	10	10
<b>Total Expenditure</b>	<b>721</b>	<b>741</b>	<b>760</b>	<b>780</b>	<b>780</b>
<b>Net Operating Result</b>	<b>621</b>	<b>638</b>	<b>654</b>	<b>670</b>	<b>670</b>
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
<b>Net Result After Capital</b>	<b>621</b>	<b>638</b>	<b>654</b>	<b>670</b>	<b>670</b>
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	0
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	621	638	654	670	670
<b>Net Result</b>	<b>621</b>	<b>638</b>	<b>654</b>	<b>670</b>	<b>670</b>

DOMESTIC WASTE MANAGEMENT		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	(1,187)	(1,218)	(1,236)	(1,283)	
User Charges & Fees	470	482	494	505	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	196	201	206	211	
Grants & Contributions - Operating	(27)	(27)	(28)	(28)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(548)</b>	<b>(563)</b>	<b>(564)</b>	<b>(595)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	176	180	184	189	
Borrowing Costs	0	0	0	0	
Materials & Contracts	315	317	325	333	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>491</b>	<b>498</b>	<b>510</b>	<b>522</b>	
<b>Net Operating Result</b>	<b>(57)</b>	<b>(65)</b>	<b>(54)</b>	<b>(73)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>(57)</b>	<b>(65)</b>	<b>(54)</b>	<b>(73)</b>	
<b>Funding</b>					
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	(57)	(65)	(54)	(73)	
<b>Net Result</b>	<b>(57)</b>	<b>(65)</b>	<b>(54)</b>	<b>(73)</b>	

OTHER WASTE MANAGEMENT		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	(2,526)	(2,629)	(2,736)	(2,847)	
User Charges & Fees	(1,396)	(1,431)	(1,466)	(1,501)	
Interest & Investment Revenue	(128)	(109)	(121)	(139)	
Other Revenues	218	2	2	2	
Grants & Contributions - Operating	(302)	(309)	(316)	(323)	
Grants & Contributions - Capital	(8)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(4,141)</b>	<b>(4,475)</b>	<b>(4,637)</b>	<b>(4,808)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	2,018	2,068	2,119	2,169	
Borrowing Costs	44	45	46	47	
Materials & Contracts	1,584	1,608	1,647	1,687	
Depreciation & Amortisation	266	273	279	286	
Other Expenses	45	46	47	48	
<b>Total Expenditure</b>	<b>3,956</b>	<b>4,039</b>	<b>4,138</b>	<b>4,236</b>	
<b>Net Operating Result</b>	<b>(185)</b>	<b>(436)</b>	<b>(499)</b>	<b>(572)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	759	1,468	230	236	
<b>Net Result After Capital</b>	<b>574</b>	<b>1,032</b>	<b>(269)</b>	<b>(336)</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	285	293	300	307	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	906	1,468	230	236	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	61	0	0	0	
Transfer to Reserves	(900)	(900)	(800)	(900)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	221	171	1	21	
<b>Net Result</b>	<b>574</b>	<b>1,032</b>	<b>(269)</b>	<b>(336)</b>	



STREET CLEANING		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	6	6	6	6	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	138	141	144	148	
Borrowing Costs	0	0	0	0	
Materials & Contracts	111	113	116	119	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>248</b>	<b>254</b>	<b>261</b>	<b>267</b>	
<b>Net Operating Result</b>	<b>254</b>	<b>260</b>	<b>266</b>	<b>273</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>254</b>	<b>260</b>	<b>266</b>	<b>273</b>	
<b>Funding</b>					
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	254	260	266	273	
<b>Net Result</b>	<b>254</b>	<b>260</b>	<b>266</b>	<b>273</b>	

STORM WATER DRAINAGE		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	60	61	63	64	
Grants & Contributions - Operating	(113)	(116)	(118)	(120)	
Grants & Contributions - Capital	(60)	(60)	(60)	(60)	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(114)</b>	<b>(114)</b>	<b>(115)</b>	<b>(116)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	283	290	297	304	
Borrowing Costs	0	0	0	0	
Materials & Contracts	318	326	334	342	
Depreciation & Amortisation	233	239	245	250	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>834</b>	<b>855</b>	<b>876</b>	<b>896</b>	
<b>Net Operating Result</b>	<b>720</b>	<b>740</b>	<b>760</b>	<b>780</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	702	389	397	405	
<b>Net Result After Capital</b>	<b>1,422</b>	<b>1,130</b>	<b>1,158</b>	<b>1,186</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	233	239	245	250	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	504	306	313	321	
Transfer from Developer Contributions	115	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	570	585	600	615	
<b>Net Result</b>	<b>1,422</b>	<b>1,130</b>	<b>1,158</b>	<b>1,186</b>	

ENVIRONMENTAL PROTECTION		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(19)	(20)	(20)	(21)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(19)</b>	<b>(20)</b>	<b>(20)</b>	<b>(21)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	59	61	63	64	
Borrowing Costs	0	0	0	0	
Materials & Contracts	90	67	68	70	
Depreciation & Amortisation	2	2	2	2	
Other Expenses	22	23	23	24	
<b>Total Expenditure</b>	<b>173</b>	<b>152</b>	<b>156</b>	<b>160</b>	
<b>Net Operating Result</b>	<b>154</b>	<b>133</b>	<b>136</b>	<b>139</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	15	15	16	16	
<b>Net Result After Capital</b>	<b>169</b>	<b>148</b>	<b>152</b>	<b>155</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	2	2	2	2	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	15	15	16	16	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>152</b>	<b>131</b>	<b>134</b>	<b>138</b>	
<b>Net Result</b>	<b>169</b>	<b>148</b>	<b>152</b>	<b>155</b>	

WATER SUPPLIES		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	(1,441)	(1,499)	(1,559)	(1,619)	
User Charges & Fees	(5,424)	(5,618)	(5,817)	(6,024)	
Interest & Investment Revenue	(101)	(107)	(143)	(22)	
Other Revenues	1,002	1,030	1,059	1,090	
Grants & Contributions - Operating	(67)	(69)	(71)	(72)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	60	62	63	65	
<b>Total Income</b>	<b>(5,972)</b>	<b>(6,201)</b>	<b>(6,466)</b>	<b>(6,582)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	1,494	1,565	1,603	1,638	
Borrowing Costs	219	193	166	386	
Materials & Contracts	1,316	1,348	1,382	1,414	
Depreciation & Amortisation	1,600	1,616	1,712	1,752	
Other Expenses	775	794	814	833	
<b>Total Expenditure</b>	<b>5,405</b>	<b>5,516</b>	<b>5,676</b>	<b>6,023</b>	
<b>Net Operating Result</b>	<b>(567)</b>	<b>(685)</b>	<b>(790)</b>	<b>(560)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	5,570	3,009	1,139	18,201	
<b>Net Result After Capital</b>	<b>5,003</b>	<b>2,324</b>	<b>349</b>	<b>17,641</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	1,601	1,617	1,712	1,753	
Loan Borrowings	0	0	0	10,000	
Transfer from Reserves	1,855	1,657	996	4,298	
Transfer from Developer Contributions	3,580	1,213	0	3,755	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(1,500)	(2,300)	(2,400)	(1,600)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(532)</b>	<b>137</b>	<b>41</b>	<b>(565)</b>	
<b>Net Result</b>	<b>5,003</b>	<b>2,324</b>	<b>349</b>	<b>17,641</b>	

## Theme 3: Building a strong local economy

SEWERAGE SERVICES		PROTECTING OUR NATURAL ENVIRONMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	(5,096)	(5,481)	(5,894)	(6,339)	
User Charges & Fees	(724)	(768)	(816)	(866)	
Interest & Investment Revenue	(229)	(273)	(333)	(303)	
Other Revenues	1,050	1,021	1,046	1,071	
Grants & Contributions - Operating	(61)	(61)	(62)	(63)	
Grants & Contributions - Capital	(1,000)	0	0	0	
Gain or Loss on Disposal of Assets	60	62	63	65	
<b>Total Income</b>	<b>(5,999)</b>	<b>(5,501)</b>	<b>(5,996)</b>	<b>(6,436)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	1,387	1,421	1,456	1,491	
Borrowing Costs	624	599	576	551	
Materials & Contracts	661	677	694	689	
Depreciation & Amortisation	1,910	1,958	2,006	2,054	
Other Expenses	400	410	420	430	
<b>Total Expenditure</b>	<b>4,982</b>	<b>5,066</b>	<b>5,152</b>	<b>5,215</b>	
<b>Net Operating Result</b>	<b>(1,018)</b>	<b>(436)</b>	<b>(844)</b>	<b>(1,221)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	2,663	989	1,016	4,847	
<b>Net Result After Capital</b>	<b>1,645</b>	<b>553</b>	<b>172</b>	<b>3,626</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	1,970	2,020	2,069	2,118	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	2,314	940	966	4,695	
Transfer from Developer Contributions	355	0	0	100	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(3,700)	(2,100)	(2,500)	(2,900)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
<b>Contribution from (to) General Purpose Revenue</b>	<b>705</b>	<b>(306)</b>	<b>(363)</b>	<b>(387)</b>	
<b>Net Result</b>	<b>1,645</b>	<b>553</b>	<b>172</b>	<b>3,626</b>	

CARAVAN PARKS		BUILDING A STRONG LOCAL ECONOMY			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(140)	(143)	(147)	(150)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(140)</b>	<b>(143)</b>	<b>(147)</b>	<b>(150)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1	1	1	1	
Depreciation & Amortisation	55	57	58	60	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>56</b>	<b>58</b>	<b>59</b>	<b>61</b>	
<b>Net Operating Result</b>	<b>(83)</b>	<b>(85)</b>	<b>(88)</b>	<b>(90)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	155	0	0	0	
<b>Net Result After Capital</b>	<b>72</b>	<b>(85)</b>	<b>(88)</b>	<b>(90)</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	55	57	58	60	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	155	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(139)</b>	<b>(142)</b>	<b>(146)</b>	<b>(149)</b>	
<b>Net Result</b>	<b>72</b>	<b>(85)</b>	<b>(88)</b>	<b>(90)</b>	

<b>TOURISM &amp; AREA PROMOTIONS</b>		<b>BUILDING A STRONG LOCAL ECONOMY</b>			
<b>\$'000</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	87	89	91	93	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>93</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	432	443	453	464	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	62	63	65	66	
<b>Total Expenditure</b>	<b>493</b>	<b>506</b>	<b>518</b>	<b>530</b>	
<b>Net Operating Result</b>	<b>580</b>	<b>594</b>	<b>609</b>	<b>623</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>580</b>	<b>594</b>	<b>609</b>	<b>623</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>580</b>	<b>594</b>	<b>609</b>	<b>623</b>	
<b>Net Result</b>	<b>580</b>	<b>594</b>	<b>609</b>	<b>623</b>	

<b>INDUSTRIAL DEVELOPMENT PROMOTION</b>		<b>BUILDING A STRONG LOCAL ECONOMY</b>			
<b>\$'000</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	131	134	137	140	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>131</b>	<b>134</b>	<b>137</b>	<b>140</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	3	3	3	3	
Borrowing Costs	0	0	0	0	
Materials & Contracts	57	58	60	61	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	10	11	11	11	
<b>Total Expenditure</b>	<b>70</b>	<b>71</b>	<b>73</b>	<b>75</b>	
<b>Net Operating Result</b>	<b>200</b>	<b>205</b>	<b>210</b>	<b>215</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>200</b>	<b>205</b>	<b>210</b>	<b>215</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>200</b>	<b>205</b>	<b>210</b>	<b>215</b>	
<b>Net Result</b>	<b>200</b>	<b>205</b>	<b>210</b>	<b>215</b>	

<b>SALEYARDS &amp; MARKETS</b>		<b>BUILDING A STRONG LOCAL ECONOMY</b>			
<b>\$'000</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(331)	(339)	(347)	(356)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	74	76	78	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	
<b>Total Income</b>	<b>(257)</b>	<b>(263)</b>	<b>(269)</b>	<b>(276)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	96	98	101	104	
Borrowing Costs	2	2	2	1	
Materials & Contracts	63	65	66	68	
Depreciation & Amortisation	169	174	178	182	
Other Expenses	26	26	27	27	
<b>Total Expenditure</b>	<b>356</b>	<b>365</b>	<b>373</b>	<b>383</b>	
<b>Net Operating Result</b>	<b>99</b>	<b>102</b>	<b>104</b>	<b>107</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	10	10	10	10	
<b>Net Result After Capital</b>	<b>109</b>	<b>112</b>	<b>114</b>	<b>117</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	169	174	178	182	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	10	10	10	10	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(55)</b>	<b>(57)</b>	<b>(58)</b>	<b>(60)</b>	
<b>Net Result</b>	<b>109</b>	<b>112</b>	<b>114</b>	<b>117</b>	

<b>REAL ESTATE DEVELOPMENT</b>		<b>BUILDING A STRONG LOCAL ECONOMY</b>			
<b>\$'000</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	
<b>Income</b>					
Rates & Annual Charges	16	16	16	17	
User Charges & Fees	17	17	18	18	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(547)	(561)	(575)	(588)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(162)	0	0	0	
Gain or Loss on Disposal of Assets	(59)	(1,100)	0	0	
<b>Total Income</b>	<b>(735)</b>	<b>(1,628)</b>	<b>(541)</b>	<b>(553)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	55	55	56	58	
Depreciation & Amortisation	140	144	147	151	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>195</b>	<b>199</b>	<b>204</b>	<b>209</b>	
<b>Net Operating Result</b>	<b>(540)</b>	<b>(1,429)</b>	<b>(337)</b>	<b>(345)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	177	10	0	0	
<b>Net Result After Capital</b>	<b>(363)</b>	<b>(1,419)</b>	<b>(337)</b>	<b>(345)</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	118	144	147	151	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	12	0	0	0	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(32)	(1,090)	0	0	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(461)</b>	<b>(472)</b>	<b>(484)</b>	<b>(495)</b>	
<b>Net Result</b>	<b>(363)</b>	<b>(1,419)</b>	<b>(337)</b>	<b>(345)</b>	

## Theme 4: Connecting Our Region

URBAN RDS -LOCAL	CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19
<b>Income</b>				
Rates & Annual Charges	0	0	0	0
User Charges & Fees	1	1	1	1
Interest & Investment Revenue	0	0	0	0
Other Revenues	0	0	0	0
Grants & Contributions - Operating	(230)	(230)	(230)	(234)
Grants & Contributions - Capital	(2,637)	(350)	(350)	(350)
Gain or Loss on Disposal of Assets	60	62	63	65
<b>Total Income</b>	<b>(2,806)</b>	<b>(517)</b>	<b>(515)</b>	<b>(518)</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	166	170	175	179
Borrowing Costs	0	0	0	0
Materials & Contracts	128	131	135	138
Depreciation & Amortisation	1,116	1,144	1,171	1,199
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>1,410</b>	<b>1,446</b>	<b>1,481</b>	<b>1,516</b>
<b>Net Operating Result</b>	<b>(1,395)</b>	<b>929</b>	<b>965</b>	<b>998</b>
<b>Capital Expenditure</b>				
Loan Repayments	0	0	0	0
Capital Expenditure	3,869	794	798	830
<b>Net Result After Capital</b>	<b>2,474</b>	<b>1,722</b>	<b>1,763</b>	<b>1,827</b>
<b>Funding</b>				
Non-Cash Entries (Depreciation, Accruals)	1,176	1,205	1,234	1,264
Loan Borrowings	0	0	0	0
Transfer from Reserves	137	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
<b>Contribution from (to) General Purpose Revenue</b>	<b>361</b>	<b>517</b>	<b>529</b>	<b>563</b>
<b>Net Result</b>	<b>2,474</b>	<b>1,722</b>	<b>1,763</b>	<b>1,827</b>

URBAN RDS -REGIONAL	CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19
<b>Income</b>				
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
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	0	0	0	0
Borrowing Costs	0	0	0	0
Materials & Contracts	0	0	0	0
Depreciation & Amortisation	22	23	23	24
Other Expenses	0	0	0	0
<b>Total Expenditure</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>Net Operating Result</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>Capital Expenditure</b>				
Loan Repayments	0	0	0	0
Capital Expenditure	0	0	0	0
<b>Net Result After Capital</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>Funding</b>				
Non-Cash Entries (Depreciation, Accruals)	22	23	23	24
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
<b>Contribution from (to) General Purpose Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Result</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>

SEALED RURAL RDS - LOCAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	1	1	1	1	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	179	183	188	192	
Grants & Contributions - Operating	(867)	(867)	(867)	(884)	
Grants & Contributions - Capital	(1,585)	(646)	(646)	(646)	
Gain or Loss on Disposal of Assets	60	62	63	65	
<b>Total Income</b>	<b>(2,213)</b>	<b>(1,268)</b>	<b>(1,262)</b>	<b>(1,273)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	543	557	570	584	
Borrowing Costs	0	0	0	0	
Materials & Contracts	568	468	458	515	
Depreciation & Amortisation	2,200	2,255	2,310	2,365	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>3,311</b>	<b>3,280</b>	<b>3,338</b>	<b>3,464</b>	
<b>Net Operating Result</b>	<b>1,099</b>	<b>2,012</b>	<b>2,077</b>	<b>2,191</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,722	1,737	1,760	1,783	
<b>Net Result After Capital</b>	<b>2,821</b>	<b>3,749</b>	<b>3,837</b>	<b>3,974</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	2,260	2,317	2,373	2,430	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	13	150	150	150	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	99	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>449</b>	<b>1,283</b>	<b>1,314</b>	<b>1,394</b>	
<b>Net Result</b>	<b>2,821</b>	<b>3,749</b>	<b>3,837</b>	<b>3,974</b>	

SEALED RURAL RDS - REGIONAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	95	98	100	103	
Grants & Contributions - Operating	(1,973)	(2,022)	(2,071)	(2,121)	
Grants & Contributions - Capital	(4,391)	(1,691)	(400)	(400)	
Gain or Loss on Disposal of Assets	100	103	105	108	
<b>Total Income</b>	<b>(6,168)</b>	<b>(3,513)</b>	<b>(2,266)</b>	<b>(2,311)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	280	287	294	301	
Borrowing Costs	0	0	0	0	
Materials & Contracts	413	463	474	485	
Depreciation & Amortisation	1,972	2,021	2,071	2,120	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>2,665</b>	<b>2,771</b>	<b>2,839</b>	<b>2,906</b>	
<b>Net Operating Result</b>	<b>(3,503)</b>	<b>(742)</b>	<b>573</b>	<b>596</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	5,335	2,985	1,725	1,757	
<b>Net Result After Capital</b>	<b>1,831</b>	<b>2,243</b>	<b>2,298</b>	<b>2,352</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	2,072	2,124	2,176	2,227	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	0	0	0	
Transfer from Developer Contributions	134	138	141	144	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(375)</b>	<b>(19)</b>	<b>(19)</b>	<b>(19)</b>	
<b>Net Result</b>	<b>1,831</b>	<b>2,243</b>	<b>2,298</b>	<b>2,352</b>	



UNSEALED RURAL RDS -LOCAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	7	7	7	8	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	179	183	188	192	
Grants & Contributions - Operating	(980)	(980)	(980)	(1,000)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	60	62	63	65	
<b>Total Income</b>	<b>(734)</b>	<b>(728)</b>	<b>(722)</b>	<b>(736)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	600	615	707	763	
Borrowing Costs	0	0	0	0	
Materials & Contracts	887	776	744	766	
Depreciation & Amortisation	917	940	963	986	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>2,404</b>	<b>2,331</b>	<b>2,413</b>	<b>2,515</b>	
<b>Net Operating Result</b>	<b>1,670</b>	<b>1,602</b>	<b>1,691</b>	<b>1,779</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,548	1,347	1,303	1,334	
<b>Net Result After Capital</b>	<b>3,218</b>	<b>2,950</b>	<b>2,994</b>	<b>3,114</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	977	1,001	1,026	1,050	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	100	75	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>2,141</b>	<b>1,873</b>	<b>1,968</b>	<b>2,063</b>	
<b>Net Result</b>	<b>3,218</b>	<b>2,950</b>	<b>2,994</b>	<b>3,114</b>	

UNSEALED RURAL RDS -REGIONAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	(346)	(355)	(363)	(372)	
Grants & Contributions - Capital	(10,270)	(3,730)	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(10,616)</b>	<b>(4,085)</b>	<b>(363)</b>	<b>(372)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	47	48	49	50	
Borrowing Costs	0	0	0	0	
Materials & Contracts	58	59	60	62	
Depreciation & Amortisation	82	84	86	88	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>186</b>	<b>191</b>	<b>195</b>	<b>200</b>	
<b>Net Operating Result</b>	<b>(10,430)</b>	<b>(3,894)</b>	<b>(168)</b>	<b>(172)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	10,270	3,730	0	0	
<b>Net Result After Capital</b>	<b>(160)</b>	<b>(164)</b>	<b>(168)</b>	<b>(172)</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	82	84	86	88	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(242)</b>	<b>(248)</b>	<b>(254)</b>	<b>(260)</b>	
<b>Net Result</b>	<b>(160)</b>	<b>(164)</b>	<b>(168)</b>	<b>(172)</b>	

BRIDGES RURAL RDS -LOCAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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)	(51)	(51)	(52)	
Grants & Contributions - Capital	(694)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(745)</b>	<b>(51)</b>	<b>(51)</b>	<b>(52)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	37	38	39	40	
Borrowing Costs	0	0	0	0	
Materials & Contracts	28	29	24	25	
Depreciation & Amortisation	389	399	408	418	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>454</b>	<b>466</b>	<b>472</b>	<b>483</b>	
<b>Net Operating Result</b>	<b>(291)</b>	<b>415</b>	<b>421</b>	<b>431</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	1,335	0	0	0	
<b>Net Result After Capital</b>	<b>1,044</b>	<b>415</b>	<b>421</b>	<b>431</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	389	399	408	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>655</b>	<b>16</b>	<b>12</b>	<b>13</b>	
<b>Net Result</b>	<b>1,044</b>	<b>415</b>	<b>421</b>	<b>431</b>	

BRIDGES RURAL RDS REGIONAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	(54)	(55)	(57)	(58)	
Grants & Contributions - Capital	(410)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(464)</b>	<b>(55)</b>	<b>(57)</b>	<b>(58)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	45	46	47	48	
Borrowing Costs	0	0	0	0	
Materials & Contracts	9	9	10	10	
Depreciation & Amortisation	313	321	329	336	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>367</b>	<b>376</b>	<b>385</b>	<b>394</b>	
<b>Net Operating Result</b>	<b>(97)</b>	<b>321</b>	<b>329</b>	<b>336</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	820	54	56	57	
<b>Net Result After Capital</b>	<b>723</b>	<b>375</b>	<b>384</b>	<b>393</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	313	321	329	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>410</b>	<b>54</b>	<b>56</b>	<b>57</b>	
<b>Net Result</b>	<b>723</b>	<b>375</b>	<b>384</b>	<b>393</b>	

ULAN ROAD STRATEGY - REGIONAL		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>	0	0	0	0	
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	365	374	383	392	
Grants & Contributions - Operating	(585)	(600)	(614)	(629)	
Grants & Contributions - Capital	(4,558)	(4,672)	(4,786)	(4,900)	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(4,778)</b>	<b>(4,898)</b>	<b>(5,017)</b>	<b>(5,137)</b>	
<b>Expenditure</b>	0	0	0	0	
Employee Benefits & Oncosts	153	157	160	164	
Borrowing Costs	0	0	0	0	
Materials & Contracts	274	281	288	295	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>427</b>	<b>438</b>	<b>448</b>	<b>459</b>	
<b>Net Operating Result</b>	<b>(4,351)</b>	<b>(4,460)</b>	<b>(4,569)</b>	<b>(4,678)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	4,558	4,672	4,786	4,900	
<b>Net Result After Capital</b>	<b>207</b>	<b>212</b>	<b>217</b>	<b>223</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>207</b>	<b>212</b>	<b>217</b>	<b>223</b>	
<b>Net Result</b>	<b>207</b>	<b>212</b>	<b>217</b>	<b>223</b>	

FOOTPATHS		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	33	34	34	35	
Borrowing Costs	0	0	0	0	
Materials & Contracts	36	37	38	39	
Depreciation & Amortisation	152	156	160	163	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>221</b>	<b>226</b>	<b>232</b>	<b>237</b>	
<b>Net Operating Result</b>	<b>224</b>	<b>230</b>	<b>235</b>	<b>241</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	260	255	179	183	
<b>Net Result After Capital</b>	<b>485</b>	<b>484</b>	<b>414</b>	<b>424</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	152	156	160	163	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	260	255	179	183	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>72</b>	<b>74</b>	<b>76</b>	<b>77</b>	
<b>Net Result</b>	<b>485</b>	<b>484</b>	<b>414</b>	<b>424</b>	

AERODROMES		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	4	4	4	4	
User Charges & Fees	(83)	(128)	(131)	(135)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	16	16	16	17	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(220)	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(283)</b>	<b>(108)</b>	<b>(111)</b>	<b>(113)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	113	116	119	122	
Borrowing Costs	0	0	0	0	
Materials & Contracts	198	172	87	91	
Depreciation & Amortisation	83	85	88	90	
Other Expenses	161	26	27	27	
<b>Total Expenditure</b>	<b>555</b>	<b>400</b>	<b>321</b>	<b>330</b>	
<b>Net Operating Result</b>	<b>272</b>	<b>292</b>	<b>210</b>	<b>217</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	220	0	0	0	
<b>Net Result After Capital</b>	<b>492</b>	<b>292</b>	<b>210</b>	<b>217</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	84	86	88	90	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>408</b>	<b>206</b>	<b>122</b>	<b>127</b>	
<b>Net Result</b>	<b>492</b>	<b>292</b>	<b>210</b>	<b>217</b>	

PARKING AREAS		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	(29)	(30)	(31)	(31)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(29)</b>	<b>(30)</b>	<b>(31)</b>	<b>(31)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	12	13	13	13	
Borrowing Costs	0	0	0	0	
Materials & Contracts	5	5	5	6	
Depreciation & Amortisation	451	462	474	485	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>469</b>	<b>480</b>	<b>492</b>	<b>504</b>	
<b>Net Operating Result</b>	<b>439</b>	<b>450</b>	<b>461</b>	<b>472</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>439</b>	<b>450</b>	<b>461</b>	<b>472</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	451	462	474	485	
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	(29)	(30)	(31)	(31)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
<b>Contribution from (to) General Purpose Revenue</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	
<b>Net Result</b>	<b>439</b>	<b>450</b>	<b>461</b>	<b>472</b>	

RMS WORKS - STATE ROADS		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(2,080)	(2,132)	(3,184)	(2,236)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	180	185	189	194	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(1,900)</b>	<b>(1,947)</b>	<b>(2,995)</b>	<b>(2,042)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	435	446	457	468	
Borrowing Costs	0	0	0	0	
Materials & Contracts	1,262	1,294	2,325	1,357	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	1	1	1	1	
<b>Total Expenditure</b>	<b>1,698</b>	<b>1,740</b>	<b>2,783</b>	<b>1,825</b>	
<b>Net Operating Result</b>	<b>(202)</b>	<b>(207)</b>	<b>(212)</b>	<b>(217)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>(202)</b>	<b>(207)</b>	<b>(212)</b>	<b>(217)</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>(202)</b>	<b>(207)</b>	<b>(212)</b>	<b>(217)</b>	
<b>Net Result</b>	<b>(202)</b>	<b>(207)</b>	<b>(212)</b>	<b>(217)</b>	

STREET LIGHTING		CONNECTING OUR REGION			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	0	0	0	0	
Borrowing Costs	0	0	0	0	
Materials & Contracts	0	0	0	0	
Depreciation & Amortisation	6	6	6	6	
Other Expenses	287	294	301	308	
<b>Total Expenditure</b>	<b>293</b>	<b>300</b>	<b>307</b>	<b>314</b>	
<b>Net Operating Result</b>	<b>293</b>	<b>300</b>	<b>307</b>	<b>314</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>293</b>	<b>300</b>	<b>307</b>	<b>314</b>	
<b>Funding</b>					
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>287</b>	<b>294</b>	<b>301</b>	<b>308</b>	
<b>Net Result</b>	<b>293</b>	<b>300</b>	<b>307</b>	<b>314</b>	

## Theme 5: Good Government

GOVERNANCE		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(79)	(81)	(83)	(85)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(79)</b>	<b>(81)</b>	<b>(83)</b>	<b>(85)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	10	10	11	11	
Borrowing Costs	0	0	0	0	
Materials & Contracts	43	224	45	46	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	436	444	452	460	
<b>Total Expenditure</b>	<b>489</b>	<b>678</b>	<b>507</b>	<b>516</b>	
<b>Net Operating Result</b>	<b>410</b>	<b>597</b>	<b>424</b>	<b>431</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>410</b>	<b>597</b>	<b>424</b>	<b>431</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	0	180	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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>410</b>	<b>417</b>	<b>424</b>	<b>431</b>	
<b>Net Result</b>	<b>410</b>	<b>597</b>	<b>424</b>	<b>431</b>	

CORPORATE SUPPORT		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	12	12	12	12	
User Charges & Fees	(37)	(38)	(39)	(40)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(3,252)	(3,333)	(3,414)	(3,495)	
Grants & Contributions - Operating	(56)	(57)	(59)	(60)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(3,333)</b>	<b>(3,416)</b>	<b>(3,500)</b>	<b>(3,583)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	5,373	5,470	5,599	5,734	
Borrowing Costs	336	300	262	223	
Materials & Contracts	800	807	794	911	
Depreciation & Amortisation	537	551	564	577	
Other Expenses	1,734	1,780	1,824	1,867	
<b>Total Expenditure</b>	<b>8,781</b>	<b>8,908</b>	<b>9,044</b>	<b>9,313</b>	
<b>Net Operating Result</b>	<b>5,448</b>	<b>5,492</b>	<b>5,544</b>	<b>5,730</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	402	316	327	360	
<b>Net Result After Capital</b>	<b>5,850</b>	<b>5,808</b>	<b>5,872</b>	<b>6,090</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	847	868	889	911	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	300	310	322	464	
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	
<b>Contribution from (to) General Purpose Revenue</b>	<b>4,703</b>	<b>4,629</b>	<b>4,660</b>	<b>4,715</b>	
<b>Net Result</b>	<b>5,850</b>	<b>5,808</b>	<b>5,872</b>	<b>6,090</b>	

MID-WESTERN OPERATIONS		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(6)	(6)	(6)	(7)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(1,469)	(1,508)	(1,550)	(1,592)	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(1,475)</b>	<b>(1,515)</b>	<b>(1,556)</b>	<b>(1,599)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	1,306	1,341	1,379	1,417	
Borrowing Costs	0	0	0	0	
Materials & Contracts	137	140	144	147	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	32	33	34	35	
<b>Total Expenditure</b>	<b>1,475</b>	<b>1,515</b>	<b>1,556</b>	<b>1,599</b>	
<b>Net Operating Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Funding</b>					
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	
<b>Net Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

ENGINEERING & WORKS - ASSETS		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	7	7	7	8	
User Charges & Fees	(14)	(14)	(14)	(15)	
Interest & Investment Revenue	0	0	0	0	
Other Revenues	(281)	(7)	(3)	1	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	(45)	(646)	(349)	(880)	
<b>Total Income</b>	<b>(333)</b>	<b>(659)</b>	<b>(359)</b>	<b>(885)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	847	870	894	919	
Borrowing Costs	0	0	0	0	
Materials & Contracts	(4,011)	(3,952)	(3,809)	(3,877)	
Depreciation & Amortisation	1,843	1,889	1,935	1,981	
Other Expenses	256	262	269	275	
<b>Total Expenditure</b>	<b>(1,065)</b>	<b>(931)</b>	<b>(711)</b>	<b>(703)</b>	
<b>Net Operating Result</b>	<b>(1,398)</b>	<b>(1,590)</b>	<b>(1,070)</b>	<b>(1,588)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	3,950	3,825	4,789	4,059	
<b>Net Result After Capital</b>	<b>2,552</b>	<b>2,235</b>	<b>3,719</b>	<b>2,471</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	2,343	2,401	2,460	2,518	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	2,972	2,667	3,915	2,642	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(3,070)	(2,916)	(2,740)	(2,776)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	308	82	84	86	
<b>Net Result</b>	<b>2,552</b>	<b>2,235</b>	<b>3,719</b>	<b>2,471</b>	



OTHER BUSINESS UNDERTAKINGS		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	(206)	(211)	(216)	(221)	
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	
<b>Total Income</b>	<b>(206)</b>	<b>(211)</b>	<b>(216)</b>	<b>(221)</b>	
<b>Expenditure</b>					
Employee Benefits & Oncosts	149	153	156	160	
Borrowing Costs	0	0	0	0	
Materials & Contracts	17	17	18	18	
Depreciation & Amortisation	0	0	0	0	
Other Expenses	0	0	0	0	
<b>Total Expenditure</b>	<b>166</b>	<b>170</b>	<b>174</b>	<b>178</b>	
<b>Net Operating Result</b>	<b>(40)</b>	<b>(41)</b>	<b>(42)</b>	<b>(43)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>(40)</b>	<b>(41)</b>	<b>(42)</b>	<b>(43)</b>	
<b>Funding</b>					
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)	(43)	
<b>Net Result</b>	<b>(40)</b>	<b>(41)</b>	<b>(42)</b>	<b>(43)</b>	

GENERAL PURPOSE INCOME		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	(16,703)	(17,121)	(17,538)	(17,956)	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	(530)	(626)	(736)	(750)	
Other Revenues	(1)	(1)	(1)	(1)	
Grants & Contributions - Operating	(4,094)	(4,083)	(4,071)	(4,134)	
Grants & Contributions - Capital	0	0	0	0	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(21,328)</b>	<b>(21,830)</b>	<b>(22,346)</b>	<b>(22,840)</b>	
<b>Expenditure</b>					
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	45	46	47	48	
<b>Total Expenditure</b>	<b>45</b>	<b>46</b>	<b>47</b>	<b>48</b>	
<b>Net Operating Result</b>	<b>(21,283)</b>	<b>(21,784)</b>	<b>(22,299)</b>	<b>(22,792)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>(21,283)</b>	<b>(21,784)</b>	<b>(22,299)</b>	<b>(22,792)</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	30	31	32	32	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	235	0	0	1,000	
Transfer from Developer Contributions	0	0	0	0	
Transfer from Unexpended Grants	0	0	0	0	
Transfer to Reserves	(2,133)	(1,945)	(2,193)	(3,040)	
Transfer to Developer Contributions	0	0	0	0	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	(19,415)	(19,870)	(20,138)	(20,784)	
<b>Net Result</b>	<b>(21,283)</b>	<b>(21,784)</b>	<b>(22,299)</b>	<b>(22,792)</b>	

S94 CONTRIBUTIONS		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
Rates & Annual Charges	0	0	0	0	
User Charges & Fees	0	0	0	0	
Interest & Investment Revenue	(256)	(255)	(294)	(267)	
Other Revenues	0	0	0	0	
Grants & Contributions - Operating	0	0	0	0	
Grants & Contributions - Capital	(3,124)	(3,172)	(2,431)	(2,490)	
Gain or Loss on Disposal of Assets	0	0	0	0	
<b>Total Income</b>	<b>(3,380)</b>	<b>(3,427)</b>	<b>(2,726)</b>	<b>(2,757)</b>	
<b>Expenditure</b>					
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	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Operating Result</b>	<b>(3,380)</b>	<b>(3,427)</b>	<b>(2,726)</b>	<b>(2,757)</b>	
<b>Capital Expenditure</b>					
Loan Repayments	0	0	0	0	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>(3,380)</b>	<b>(3,427)</b>	<b>(2,726)</b>	<b>(2,757)</b>	
<b>Funding</b>					
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	(3,380)	(3,427)	(2,726)	(2,757)	
Transfer to Unexpended Grants	0	0	0	0	
Contribution from (to) General Purpose Revenue	0	0	0	0	
<b>Net Result</b>	<b>(3,380)</b>	<b>(3,427)</b>	<b>(2,726)</b>	<b>(2,757)</b>	

BALANCE SHEET		GOOD GOVERNMENT			
\$'000	2015/16	2016/17	2017/18	2018/19	
<b>Income</b>					
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	
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenditure</b>					
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	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Operating Result</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Expenditure</b>					
Loan Repayments	1,413	1,508	1,590	1,841	
Capital Expenditure	0	0	0	0	
<b>Net Result After Capital</b>	<b>1,413</b>	<b>1,508</b>	<b>1,590</b>	<b>1,841</b>	
<b>Funding</b>					
Non-Cash Entries (Depreciation, Accruals)	0	0	0	0	
Loan Borrowings	0	0	0	0	
Transfer from Reserves	171	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	1,242	1,508	1,590	1,841	
<b>Net Result</b>	<b>1,413</b>	<b>1,508</b>	<b>1,590</b>	<b>1,841</b>	

# Financial Information

## Forecast Assumptions

The 2015/16 budget projects total operating expenditure of \$56 million, and a capital works program of \$47 million. It shows a consistently sound financial position, and is structured around maintaining or improving our Fit for the Future benchmarks, with particular emphasis on investment in existing infrastructure.

MWRC has and will continue 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 2.4% increase in ordinary rates yield for the 2015/16 year, in line with the rate cap determined by the NSW Independent Pricing and Regulatory Tribunal.

In planning for the 2015/16 financial year and beyond, we have made the best possible assumptions about factors outside of Council's control, such as inflation, population growth, superannuation, and grant funding. Our budgets are based on what we believe to be the most likely scenarios.

To assist you in understanding and interpreting this budget document, a glossary of commonly used terms has been compiled. Please refer to page 104.

### RATING STRUCTURE

The forecasted budgets do not include any additional general rate increases beyond rate pegging as determined by the NSW Independent Pricing and 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 budget period, Council plans to utilise loan funding of:

- \$10 million for the Mudgee water augmentation in 2018/19

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 2018/19 are set out in Council's Long Term Financial Plan.

#### EMPLOYEE COSTS

In preparing budgets for employee costs, the Town has assumed annual increases constrained to the provisions of the Local Government State Award 2014. The current Award expires 30 June 2017. At this point that will provide a strong indication of the annual increases to be incurred. This budget document does not provide for any additional permanent staff positions beyond existing levels.

#### OTHER EXPENDITURE FORECASTS

In preparing expenditure forecasts, we have considered not only new expenditure items, but also the Council's ongoing commitments. This includes costs for capital and recurrent expenditure programs, and the input mix required to achieve the objectives of each of these programs, such as materials and contracts, employee costs, and other expenses. Generally speaking, Council aims to constrain costs to a 2.5% increase year on year. However, a number of expenditure types will likely increase beyond this amount, and Council has specifically recognised software, utilities and insurance premiums as higher risk items.

#### RISK FACTORS

Council has recognised a number of key risk areas in its budget, including its commercial lease arrangements; levels of developer contributions; timing and quantum of voluntary planning agreement payments; the value of interest earned on investments which will decline as Reserve funded projects are delivered; and our future ability to borrow at prevailing interest rates.

Figures are shown in \$'000s.

## Financial Statements

### INCOME STATEMENT BY NATURE OR TYPE

<b>\$'000s</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Income</b>				
Rates and Annual Charges	26,831	27,823	28,836	29,914
User Charges & Fees	11,272	11,682	13,059	12,414
Interest & Investment Revenue	1,245	1,371	1,628	1,483
Other Revenues	2,107	2,155	2,203	2,252
Grants & Contributions provided for Operating Purposes	12,370	12,509	12,648	12,904
Grants & Contributions provided for Capital Purposes	29,803	14,321	8,674	8,846
<b>Total Income</b>	<b>83,627</b>	<b>69,861</b>	<b>67,048</b>	<b>67,813</b>
<b>Expenditure</b>				
Employee Benefits & Oncosts	22,354	22,922	23,578	24,199
Borrowing Costs	1,226	1,138	1,051	1,208
Materials & Contracts	9,379	9,566	10,634	10,009
Depreciation & Amortisation	16,276	16,659	17,121	17,529
Impairment	0	0	0	0
Other Expenses	6,466	6,768	6,915	6,814
Net losses from the disposal of assets	1,001	1,026	1,051	1,076
<b>Total Expenditure</b>	<b>56,703</b>	<b>58,080</b>	<b>60,352</b>	<b>60,835</b>
<b>Net Operating Result</b>	<b>26,925</b>	<b>11,782</b>	<b>6,697</b>	<b>6,978</b>
Operating Result excluding Capital Grants & Contributions	2,878	2,539	1,977	1,868

## INCOME STATEMENT BY THEME

<b>\$'000s</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Income</b>				
Looking After Our Community	4,664	4,078	4,178	4,244
Protecting Our Natural Environment	17,007	17,095	18,025	18,790
Building A Strong Local Economy	855	711	728	746
Connecting Our Region	31,013	17,483	13,680	12,941
Good Government	30,089	30,494	30,437	31,092
<b>Total Income</b>	<b>83,627</b>	<b>69,861</b>	<b>67,048</b>	<b>67,813</b>
<b>Expenditure</b>				
Looking After Our Community	13,391	13,923	14,240	14,323
Protecting Our Natural Environment	16,929	17,244	17,654	18,228
Building A Strong Local Economy	1,171	1,198	1,228	1,257
Connecting Our Region	14,761	14,754	16,023	15,473
Good Government	10,452	10,961	11,206	11,555
<b>Total Expenditure</b>	<b>56,703</b>	<b>58,080</b>	<b>60,352</b>	<b>60,835</b>
<b>Net Operating Result</b>	<b>26,925</b>	<b>11,782</b>	<b>6,697</b>	<b>6,978</b>
<b>Capital Grants &amp; Contributions included in income</b>				
Looking After Our Community	684	0	0	0
Protecting Our Natural Environment	1,068	60	60	60
Building A Strong Local Economy	162	0	0	0
Connecting Our Region	24,765	11,090	6,182	6,296
Good Government	3,124	3,172	2,431	2,490
<b>Total Capital Grants &amp; Contributions</b>	<b>29,803</b>	<b>14,321</b>	<b>8,674</b>	<b>8,846</b>

## BORROWINGS

Purpose	Bank	Original Amount \$	Drawdown date	Rate	Term	Annual Repayments \$	Maturity Date	Principle Outstanding at 30 June 2015 \$	Closing Balances \$				
									New Loan Drawdown	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18	Proposed 2018/19
Water Fund - Mudgee Augmentation Project	CBA	3,635,000	29/06/2004	6.56%	20 years	162,769	29-Apr-24	2,185,817		2,001,074	1,803,351	1,700,543	1,593,399
Water Fund - Mudgee Augmentation Project	CBA	900,000	10/06/2005	5.93%	20 years	38,467	28-Apr-25	573,979		530,540	484,397	435,478	383,614
Multiple funds - Re-finance Water, Sewer, Waste & Saleyards loans	CBA	3,848,000	30/05/2006	6.52%	13 years	220,581	28-Apr-19	1,531,275		1,184,650	814,815	420,472	-
General Fund - Showground buildings*	NAB	1,000,000	12/03/2010	8.05%	10 years	48,833	28-Apr-20	840,096		809,640	776,501	740,998	702,052
General Fund - Mortimer St Precinct	NAB	1,845,000	6/01/2012	6.18%	10 years	123,630	28-Oct-21	1,306,873		1,138,023	958,370	767,443	564,802
General Fund - Swimming Pools	NAB	4,467,000	14/02/2013	5.52%	10 years	288,962	28-Oct-22	3,509,251		3,120,260	2,708,997	2,274,720	1,816,141
Sewer Fund - Mudgee Augmentation	NAB	9,765,844	14/02/2013	6.53%	20 years	420,525	28-Oct-32	9,213,124		8,973,148	8,713,917	8,437,482	8,142,701
General Fund - Rylstone Showground ^	Dept of Trade & Investment	25,000	9/02/2012	7.50%	5 years	6,179	9-Feb-17	11,095		5,748	-	-	-
Water Fund - Mudgee Augmentation Project	-	-	-	-	-	-	-	-	2018/19	-	-	-	9,851,638
<b>Totals</b>		<b>25,485,844</b>				<b>1,309,946</b>		<b>19,171,510</b>		<b>17,763,083</b>	<b>16,260,349</b>	<b>14,777,136</b>	<b>23,054,346</b>

\* Amortised over 20 years, requires refinance for further 10 years in 2020

^ Government advance

## RESERVES

\$'000s	CLOSING BALANCES				
	Estimated 2014/15	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18	Proposed 2018/19
<b>INTERNAL RESERVES</b>					
Employee Leave Entitlements	2,295	2,295	2,295	2,295	2,295
Emergency	200	200	200	200	200
Land Development	345	142	1,232	1,232	232
Airport Development	(235)	0	0	0	0
Election	195	255	136	199	264
Plant Replacement	1,006	1,199	1,448	273	407
Asset Replacement	1,123	407	275	179	1,015
Capital Program	577	375	599	1,084	1,623
Livestock Exchange	32	37	42	47	52
State Roads Warranty	200	200	200	200	200
Rylstone Childrens Creative Arts	6	6	6	6	6
Community Plan	33	33	33	33	33
Future Fund	200	200	200	200	200
<b>TOTAL INTERNAL RESERVES</b>	<b>5,978</b>	<b>5,349</b>	<b>6,667</b>	<b>5,949</b>	<b>6,527</b>
<b>EXTERNAL RESERVES</b>					
Waste	2,809	2,803	2,234	2,805	3,469
Sewer	3,610	4,996	6,157	7,691	5,896
Water	2,202	1,847	2,490	3,894	1,196
Community Services	77	77	77	77	77
Community Tenancy Scheme - Walter & Denison St Units	64	48	48	48	48
Family Day Care	118	118	118	118	118



	CLOSING BALANCES				
	Estimated 2014/15	Proposed 2015/16	Proposed 2016/17	Proposed 2017/18	Proposed 2018/19
<b>\$'000s</b>					
Bequest - Simpkins Park	96	96	96	96	96
Bequest - Kandos Museum	32	32	32	32	32
Community Transport Vehicle Replacement	79	72	65	58	50
Ulan Road Strategy	479	479	479	479	479
<b>TOTAL EXTERNAL RESERVES</b>	<b>9,566</b>	<b>10,089</b>	<b>11,317</b>	<b>14,819</b>	<b>10,983</b>
<b>TOTAL RESERVES</b>	<b>15,544</b>	<b>15,438</b>	<b>17,985</b>	<b>20,768</b>	<b>17,510</b>

## CAPITAL WORKS PROGRAM 2015/16 – 2018/19

LOOKING AFTER OUR COMMUNITY	2016	2017	2018	2019
<b>Fire Protection - RFS</b>				
Rural Fire Service - Cudgegong Heritage Building	544	-	-	-
	544	-	-	-
<b>Animal Control</b>				
Kandos Pound Shade Sail	3	-	-	-
	3	-	-	-
<b>Pub Order &amp; Safety Other</b>				
CCTV Camera Installation	25	-	-	-
	25	-	-	-
<b>Aged &amp; Disabled</b>				
Comm. Transport- Vehicle Purchase	72	74	76	77
Aged Care Units - Cap -Cooyal/Anderson St Gulgong	18	-	-	-
Aged Care Units - Cap -Louee St Units	7	-	-	-
	97	74	76	77
<b>Housing</b>				
LG Housing - Cap - Walter Street Units	12	-	-	-
	12	-	-	-
<b>Public Cemeteries</b>				
Mudgee Cemetery Cap Impv	-	95	-	-
Gulgong Cemetery Cap Impv	-	15	-	-
GPS Cemetery Sites	24	22	40	-
Gulgong Lawn Cemetery Extension	38	-	-	-

LOOKING AFTER OUR COMMUNITY	2016	2017	2018	2019
	62	132	40	-
<b>Public Conveniences</b>				
Public Toilets - Capital Upgrades	11	87	89	91
Public Toilets - Apex Park Gulgong	7	-	-	-
Public Toilets - Billy Dunn Park Gulgong	38	-	-	-
	55	87	89	91
<b>Public Libraries</b>				
Library Books	70	72	73	75
	70	72	73	75
<b>Community Centres</b>				
Stables Complex - Capital	13	-	-	-
	13	-	-	-
<b>Public Halls</b>				
Capital Upgrade - Rylstone Hall	50	-	-	-
Cap Upgrd-Clandulla Facilities	5	5	6	6
Cap Upgrd-Community Bld-Budget Only	31	283	290	297
Rural Halls Upgrade	25	26	26	27
	111	314	322	330
<b>Swimming Pools</b>				
Kandos Pool Tiling	250	-	-	-
Pool Cleaner Replacement	14	14	14	-
Mudgee Pool Lane Ropes	12	-	-	-
				-

LOOKING AFTER OUR COMMUNITY	2016	2017	2018	2019
	276	14	14	
<b>Sporting Grounds</b>				
Mudgee Showgrounds - Redevelopment	34	-	-	-
Glenwillow Sports Ground Upgrades	42	-	-	-
Glen Willow Carpark	30	-	-	-
Billy Dunn Carpark	43	-	-	-
Mudgee Skate Park	-	-	250	-
Rylstone Skate Park	125	-	-	-
Victoria Park - Grandstand Repairs	7	-	-	-
Goolma - Tennis Courts	-	20	-	-
Billy Dunn Oval - Upgrades	-	27	-	-
Gulgong Tennis Courts	-	20	-	-
Victoria Park Upgrades	40	-	-	-
	320	67	250	-
<b>Parks &amp; Gardens</b>				
Passive Parks - Landscaping Improvements	5	5	5	6
Red Hill Reserve - Tourism Development Investigation	230	-	-	-
Robertson Park Rotunda	90	-	-	-
Playground Equipment Upgrade	73	86	88	91
Sculptures Across The Region	30	30	30	30
Avisford Reserve - Capital	37	-	-	-
Lawson Park - Lighting	50	-	-	-

LOOKING AFTER OUR COMMUNITY	2016	2017	2018	2019
Playground Shading Program	15	15	16	16
Path Bins And Bag Dispensers	10	10	11	11
Playground Rubber Softfall Program	60	62	63	65
Playground Equipment - Gilbey Park	37	-	-	-
Playground Equipment - George Campbell Park	37	-	-	-
Playground - Bellevue Salinity Reserve	200	-	-	-
	874	208	213	217
<b>Art Galleries</b>				
Art Gallery Facility	45	-	-	-
	45	-	-	-
<b>Urban Rds -Local</b>				
Street Scape Capital Improvements	13	13	13	13
Streetscape Improvements - Bellevue Estate	10	10	-	-
Streetscape - Bin Replacement Program	12	13	13	13
Streetscape - Tree Planting Rylstone/Kandos	5	5	5	5
	40	41	31	32
<b>Tourism &amp; Area Promotions</b>				
Interactive Website For Gulgong Holterman	-	20	-	-
	-	20	-	-
<b>LOOKING AFTER OUR COMMUNITY TOTAL</b>	<b>2,547</b>	<b>1,029</b>	<b>1,108</b>	<b>823</b>

PROTECTING OUR NATURAL ENVIRONMENT	2016	2017	2018	2019
<b>Other Waste Management</b>				
Rural Waste Depot Upgrades	8	59	61	62
Mudgee Waste Depot Upgrades	32	33	34	34
New Tip Construction	-	1,200	-	-
Waste Sites Rehabilitation	-	130	135	139
Remote Security Cameras At Wts	-	46	-	-
New Recycling Plant	500	-	-	-
Wts - Home Rule Upgrade	30	-	-	-
Wts - Lue Upgrade	20	-	-	-
Waste Site Rehab - Mudgee	50	-	-	-
Community Recycling Centre	69	-	-	-
Waste Site Rehab - Home Rule	50	-	-	-
	759	1,468	230	236
<b>Storm Water Drainage</b>				
Drainage Capital Improvements	-	272	278	285
Culvert Installations	56	57	59	60
Causeway Improvements	60	60	60	60
Rifle Range Road Culvert Upgrade	115	-	-	-
Denison St Drainage Upgrade	150	-	-	-
Horatio St Detention Basin	321	-	-	-
	702	389	397	405
<b>Environmental Protection</b>				
Env - Putta Bucca Wetlands Capital	15	15	16	16
	15	15	16	16
<b>Water Supplies</b>				
Water New Connections	135	139	143	148
Water Augmentation - Mudgee Headworks	2,535	-	-	11,755
Water Augmentation - West Mudgee Extension	470	513	-	5,320
Water Augmentation - Ulan Rd Extension	1,600	-	-	-
Water Telemetry - Budget Only	20	20	20	20
Water Mains - Capital Budget Only	329	500	550	600
Water Mains - Gulgong Wtp Process Main	21	-	-	-

<b>PROTECTING OUR NATURAL ENVIRONMENT</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Water Mains - Saleyards Lane Main Extension	80	-	-	-
Water Pump Station - Capital Budget Only	66	76	77	80
Water Reservoir - Flirtation Hill Gulgong	-	1,500	-	-
Water Reservoir - Flirtation Hill Mudgee	99	-	80	-
Raw Water Systems Renewals	15	16	16	17
Water Treatment Plant - Renewals	85	95	98	101
Water Meters - Bulk	115	150	155	160
	<b>5,570</b>	<b>3,009</b>	<b>1,139</b>	<b>18,201</b>
<b>Sewerage Services</b>				
Sewer New Connections	47	49	50	52
Sewer Augmentation - Rylstone & Kandos	515	-	-	-
Sewer Augmentation - Mudgee	-	-	-	100
Sewer Telemetry	20	21	21	22
Sewer Augmentation - Charbon & Clandulla	-	-	-	2,800
Sewer Mains - Capital Budget Only	6	806	830	855
Sewer Mains Relining	330	-	-	-
Sewer Mains - Bellevue To Rifle Range Road	47	-	-	-
Sewer Mains - Rising Main Caerleon	808	-	-	-
Sewer Mains - Bombira Rising Main	35	-	-	-
Sewer Mains - Saleyards Lane Extension	160	-	-	-
Sewer Pump Station - Capital Budget Only	69	68	69	970
Sewer Pump Station - Flow Metering	93	-	-	-
Sewer Pump Station - Caerleon	304	-	-	-
Decommission Mudgee Stp Putta Bucca	183	-	-	-
Sewer Treatment Works - Renewals	45	45	46	48
	<b>2,663</b>	<b>989</b>	<b>1,016</b>	<b>4,847</b>
<b>PROTECTING OUR NATURAL ENVIRONMENT TOTAL</b>	<b>9,708</b>	<b>5,870</b>	<b>2,798</b>	<b>23,705</b>

<b>BUILDING A STRONG LOCAL ECONOMY</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Caravan Parks</b>				
Cudgegong Waters Amenities	140	-	-	-
Rylstone Caravan Park - Capital	15	-	-	-
	155	-	-	-
<b>Saleyards &amp; Markets</b>				
Saleyards - Post And Rail Replacement	10	10	10	10
	10	10	10	10
<b>Real Estate Development</b>				
Property - Kandos Surplus Land Blocks	5.4	-	-	-
Property - Ex Saleyards Stage I	0	10	-	-
Commercial Prop - Preschool Facility	161.7	-	-	-
Kandos Pool Cottage Capital	10.5	-	-	-
	178	10	-	-
<b>BUILDING A STRONG LOCAL ECONOMY TOTAL</b>	<b>343</b>	<b>20</b>	<b>10</b>	<b>10</b>

<b>CONNECTING OUR REGION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Urban Rds -Local</b>				
Urban Reseals - Budget Only	-	384	387	417
Urban Reseals - Henbury Ave Kandos Seg 20	9	-	-	-
Urban Reseals - Church St Mudgee Seg 70,80,90	55	-	-	-
Urban Reseals - Fitzgerald St Rylstone Seg 10	12	-	-	-
Urban Reseals - Herbert Street	9	-	-	-
Urban Reseals - Dangar St Kandos Seg 10	16	-	-	-



CONNECTING OUR REGION	2016	2017	2018	2019
Urban Reseals - Perry St Mudgee Seg 60	32	-	-	-
Urban Reseals - Court St Mudgee Seg 50	17	-	-	-
Urban Reseals - Lahy Ct Mudgee Seg 10	14	-	-	-
Urban Reseals - Tip Road Gulgong Seg 10	11	-	-	-
Urban Reseals - George St Mudgee Seg 40	18	-	-	-
Urban Reseals - Denison St Mudgee Seg 200	6	-	-	-
Urban Reseals - Julia Ct Mudgee Seg 10	11	-	-	-
Urban Reseals - Redbank Road Seg 10, 20, 40	26	-	-	-
Urban Reseals - Medley St Gulgong Seg 10	8	-	-	-
Urban Reseals - Lynne St Gulgong Seg 30,40,50	18	-	-	-
Urban Reseals - Braeburn PI Mudgee Seg 10	4	-	-	-
Urban Reseals - Market Street	15	-	-	-
Urban Reseals - Grathlyn St Mudgee Seg 10	4	-	-	-
Urban Reseals - Havilah Terrace Mudgee Seg 10, 20	10	-	-	-
Urban Reseals - Wandoona Ct Mudgee Seg 10	8	-	-	-
Urban Reseals - Davidson St Gulgong Seg 20	3	-	-	-
Urban Reseals - Baskerville Dr Mudgee Seg 10	12	-	-	-
Urban Reseals - Dewhurst Dr Mudgee Seg 10, 20	41	-	-	-
Reseal - Henry Bayley Drive Seg 40	5	-	-	-
Reseal - Lewis Street Seg 90	17	-	-	-
Urban Reseals - Denison Street	65	-	-	-
Urban Road Rehabs - Budget Only	-	350	350	350
Urban Roads Kerb & Gutter Capital	23	24	24	25

CONNECTING OUR REGION	2016	2017	2018	2019
Fairy Dale Lane Upgrade	2,877	-	-	-
Rehab - Kellet Dr Mudgee	80	-	-	-
Rehab - Church St Seg 100	115	-	-	-
Rehab - Dangar St Kandos	62	-	-	-
Rehab - Jacques/Dangar St Kandos	2	-	-	-
Rehab - Jacques/Rodgers St Kandos	2	-	-	-
Resheeting - Urban Roads	14	14	15	15
Lewis & Mortimer Street Intersection	186	-	-	-
Sealing Maintained Lanes In Gulgong Cbd	45	-	-	-
Urban Roads Land Matters Capital	21	21	22	22
	3,869	794	798	830
<b>Sealed Rural Rds -Local</b>				
Rural Sealed Roads Reseals Budget	-	775	786	795
Rural Reseal - Magpie Ln Seg 30, 40	132	-	-	-
Rural Reseal - Spring Flat Rd Seg 10	50	-	-	-
Rural Reseal - Narrango Rd Seg 30	30	-	-	-
Rural Reseal - Tip Road Mudgee Seg 10	13	-	-	-
Rural Reseal - Yarrabin Rd Seg 140	40	-	-	-
Rural Reseal - Yarrabin Rd Seg 20, 30, 40	102	-	-	-
Rural Reseal - Windeyer Rd Seg 140, 150	82	-	-	-
Rural Reseal - Black Springs Rd Seg 30, 40, 50	86	-	-	-

CONNECTING OUR REGION	2016	2017	2018	2019
Rural Reseal - Bocoble Rd Seg 10, 20	118	-	-	-
Rural Reseal - Lue Road Seg 350	59	-	-	-
Rural Sealed Road Rehab & Widening	-	834	844	853
Heavy Patching Budget	104	106	109	112
Rural Rehab - Lue Road	62	-	-	-
Rural Rehab - Narrango Rd Seg 20	300	-	-	-
Rural Rehab - Lue Rd Part Seg 190, 180	524	-	-	-
Future Yrs Refs - Budget Only	5	6	6	6
Rural Sealed Road Land Matters	15	16	16	17
	1,722	1,737	1,760	1,783
<b>Sealed Rural Rds - Regional</b>				
Rural Sealed Regional Road Reseals	-	810	840	869
Rural Sealed Regional Road Repair Program	800	800	800	800
Rehab Cope Road Upgrade Budget Only	2,844	1,291	-	-
Blackspot Lue Road Shoulder Widening	1,147	-	-	-
Ulan Wollar Road Upgrades	76	78	80	82
Reg Reseal - Hill End Rd/Castlereagh Hwy Intersection	100	-	-	-
Reg Reseal - Bylong Valley Way Seg 2225 To 2260	351	-	-	-
Rural Sealed Regional Road Land Matters Capital	17	5	5	5
	5,335	2,985	1,725	1,757
<b>Unsealed Rural Rds -Local</b>				

CONNECTING OUR REGION	2016	2017	2018	2019
Widen And Seal Mt Vincent Road Hill	100	-	-	-
Resheeting - Budget Only	1,443	1,267	1,298	1,329
Realignment Maloneys Road	-	75	-	-
Unsealed Roads Land Matters Capital	5	5	6	6
	1,548	1,347	1,303	1,334
<b>Unsealed Rural Rds -Regional</b>				
Seal Extension - Wollar Road	10,270	3,730	-	-
	10,270	3,730	-	-
<b>Bridges Rural Rds -Local</b>				
Green Gully Bridge	652	-	-	-
Butter Factory Bridge	630	-	-	-
Coricudgy Road Bridge - Repair	53	-	-	-
	1,335	-	-	-
<b>Bridges Rural Rds Regional</b>				
Stoney Creek Bridge	820	-	-	-
Regional Road Bridge Capital	-	54	56	57
	820	54	56	57
<b>Ulan Road Strategy - Regional</b>				
Ulan Road Strategy - Capital Budget Only	4,558	4,672	4,786	4,900
	4,558	4,672	4,786	4,900
<b>Footpaths</b>				
Footways - Capital Budget Only	120	123	126	129

CONNECTING OUR REGION	2016	2017	2018	2019
Pedestrian - Glen Willow Walkway	50	51	53	54
Gulgong Walkway	80	80	-	-
Robertson Park Pathway	10	-	-	-
	260	255	179	183
<b>Aerodromes</b>				
Airport - Terminal Extension	220	-	-	-
	220	-	-	-
<b>CONNECTING OUR REGION TOTAL</b>	<b>29,938</b>	<b>15,574</b>	<b>10,608</b>	<b>10,844</b>

GOOD GOVERNMENT	2016	2017	2018	2019
<b>Corporate Support</b>				
Corporate Buildings Upgrade Budget Only	12	306	317	325
Old Police Station Upgrade	10	-	-	-
Telephone System - Voip	118	-	-	-
Offsite Records Storage	-	10	10	-
It Corporate Software	230	-	-	-
Server Reconfiguration	32	-	-	35
	402	316	327	360
<b>Engineering &amp; Works - Assets</b>				
Plant Purchases	3,692	3,825	4,789	4,059
Mudgee Depot Capital Works		-	-	-

GOOD GOVERNMENT	2016	2017	2018	2019
	191			
Rylstone Depot Capital Works	67	-	-	-
	3,950	3,825	4,789	4,059
<b>GOOD GOVERNMENT TOTAL</b>	<b>4,352</b>	<b>4,141</b>	<b>5,116</b>	<b>4,419</b>
<hr/>				
Total Capital Program	46,887	26,634	19,640	39,801

# 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 2.4% in 2015/16. Mid-Western Regional Council's budget is based on the full 2.4% increase. However, as a result of adjustments for one-off catch up of valuation objections and reascertainments in 2014/15, the total permissible increase between 2014/15 and 2015/16 is only 1.3%.

The rate increases proposed for each category are as follows:

- Business 1.3%
- Residential 1.3%
- Farmland 1.3%
- Mining 1.3%

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 2015/16 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		\$623.88	0.608693	\$4,481,402
Residential		\$623.88	0.651930	\$3,496,376
Residential	Urban	\$623.88	0.651930	\$5,628,572
Business		\$623.88	0.949494	\$1,373,349
Business	Rylstone Aeropark	\$204.80	0.949494	\$10,389
Mining		\$623.88	7.778341	\$34,691
Mining	Coal	\$623.88	7.778341	\$2,050,572
<b>Estimated Total Yield from Ordinary rates</b>				<b>\$17,075,351</b>

## 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	-	0.0131	\$14,542
<b>Estimated Total Yield from Special rates</b>			<b>\$14,542</b>

\*At the date of preparing this document, the Ad Valorem and Estimated Yield for the Hunter Valley Catchment Special Rate have yet to be formally advised to MWRC. The figures shown above have been derived by applying a 2.4% increase to the 2014/15 figures.

## 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	\$144	\$1,568,510
	25mm meter	\$225	
	32mm meter	\$369	
	40mm meter	\$576	
	50mm meter	\$900	
	80mm meter	\$2,304	
	100mm meter	\$3,600	
	150mm meter	\$8,100	
Usage – per kL	Residential	\$2.81	\$3,837,668
	Business	\$2.81	\$925,970
	Raw Water	\$0.62	\$46,530

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	\$166	\$1,235,666

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 became subject to GST from 1 July 2013. The increase from \$175 to \$180 excluding GST for 2015/16 is less than a 3% increase, however 10% GST is added on top of this amount.

Charge Type	Detail	Amount excluding GST	Amount including GST	Estimated Yield Excluding GST
Service availability	All locations	\$180	\$198	\$2,491,039

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 became subject to GST from 1 July 2013. The increase from \$187 to \$192 excluding GST is less than a 3% increase, however 10% GST is added on top of this amount.

Charge Type	Detail	Amount excluding GST	Amount including GST	Estimated Yield Excluding GST
Service availability	All locations	\$192	\$211.20	\$130,408

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	\$739	\$4,922,753
	Non Residential	\$412	\$290,868
Usage – Non Residential	Based on kLs of water used that would reasonably be deemed to enter MWRC sewer schemes	\$2.36	\$710,058

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:

<b>Project</b>	<b>Fund</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Water Augmentation – Mudgee Headworks	Water	-	-	-	10,000,000
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>

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.

# 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.

# 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.

*Borrowing Costs* represents the interest paid by Council on borrowings.

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

*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.

*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.

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

*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.

*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.

*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 Programs, aged & disabled services, noxious weeds management, and roads maintenance.

*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).

*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.

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

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

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

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

*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.

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

*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.

*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.

*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.



# Schedule of Fees and Charges 2015/16

**CONTENTS****Page****ADMINISTRATION**

Administration Services	1
Information Requests	1
Maps & Plans	1

**AIRPORT**

Mudgee Airport	1
----------------	---

**ANIMAL & STOCK CONTROL**

Companion Animals	2
Stock Impounding	2

**BUILDING APPROVALS & CERTIFICATES**

Construction Certificate & Complying Development Certificates	3
Electronic Housing Code Complying Development Certificates	3
Appointment of Principal Certifying Authority and Building Compliance Inspections	4
Other Building Approvals & Certificates	4

**CEMETERIES**

Monumental Cemeteries and Rural Cemeteries	5
Lawn Cemetery - Mudgee and Gulgong	6
Lawn Cemetery - Memorial Tree Beds - Mudgee	6

**COMMUNITY BUILDINGS**

All Community Buildings	6
Carmel Croan Building	6
Council Chambers & Committee Rooms - Mudgee and Rylstone	7
Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall	7
Gulgong Pre School	7
Mudgee Library	7
Mudgee Town Hall Theatre	8
Rural Fire Service	8
Rylstone Amenities Building	8
The Stables Mudgee	9

**COMMUNITY SERVICES**

Community Transport	9
Family Day Care	10
Home Modification & Maintenance	10
Meals on Wheels	10

**ENVIRONMENTAL HEALTH**

Onsite Sewage Management Systems	10
Other Environment	10
Public Health & Food Hygiene	11
Weed Management	11

**FINANCIAL SERVICES**

Certificates	12
Debt Recovery	12

**LIBRARY**

Library Borrowings	13
Library Administration Services	13

**LIVESTOCK EXCHANGE**



<b>CONTENTS</b>	<b>Page</b>
Mudgee Saleyards	13
<b>PARKS - ACTIVE &amp; PASSIVE</b>	
Parks & Gardens	14
Mid-Western Sports Groups	14
Glenwillow Sports Complex	15
All Other MWRC Sports Complexes excluding Glenwillow	15
Mudgee Showground	16
Rylstone Showground	19
<b>PLANNING &amp; DEVELOPMENT</b>	
Development Applications	19
Development Consent Modifications	20
Subdivision Applications	21
Public Notification (Advertising)	22
Developer Contributions	22
Planning Enquiries & Documents	22
Land Use Planning	23
<b>PROPERTY SERVICES</b>	
Roads & Grids	23
Crown Reserves	24
<b>PRIVATE WORKS</b>	
Private Works	24
<b>SEWERAGE SERVICES</b>	
Sewerage Annual & User Charges	24
Sewerage Services Connections & Disconnections	24
Sewer Trade Waste	24
<b>SWIMMING POOLS</b>	
Mudgee, Gulgong & Kandos Swimming Pools	24
<b>TOURISM &amp; ECONOMIC DEVELOPMENT</b>	
Filming	25
<b>WASTE MANAGEMENT</b>	
Waste Annual Charges	25
Recycling	26
Recycled Products Available for Sale	26
Trade Waste Collection - Mudgee & Gulgong	26
Waste Disposal - Mudgee, Gulgong & Kandos	26
<b>WATER SUPPLY</b>	
Water Availability & Usage	27
Water Service Connections & Disconnections	28
<b>PRICING POLICY</b>	29

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>ADMINISTRATION</b>						
<b>Administration Services</b>						
<b>Photocopying and Printing</b>						
	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	2.10	Per page	DCR
<b>Scanning (to customer email)</b>						
	A4	Yes		1.00	Per page	DCR
	A3	Yes		2.00	Per page	DCR
<b>Faxing</b>						
	Sent - Local and Interstate	Yes	3.50	3.60	First page plus \$1.10 for every page thereafter	DCR
	Sent - International	Yes	15.50	15.90	Per page	DCR
	Received	Yes	3.60	3.70	First 10 pages plus \$1.10 per page thereafter	DCR
<b>Council Business Paper</b>						
	Annual Subscription	No*	309.00	317.00	Per annum	DCR
<b>Information Requests</b>						
<b>Access to Records by a Person about their Personal Affairs</b>						
	Application Fee	No	30.00	30.00		STAT
	Processing Charge	No	30.00	30.00	Per hour after the first 20 hours	STAT
<b>All Other Requests for Information</b>						
	Application Fee	No	30.00	30.00		STAT
	Processing Charge	No	30.00	30.00	Per hour	STAT
<b>Internal Review of Requests for Information</b>						
	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
<b>Maps &amp; Plans</b>						
<b>Maps - Paper Prints</b>						
	Maps held by Council - Where Publicly Available	No*			As per plan printing charges below plus \$5 per map	DCR
	Custom Maps	No*	118.00	121.00	Per map plus printing charges below	DCR
<b>Plan Printing - Paper Prints</b>						
	Plan Printing - A2/A3 - Paper	No*	13.40	13.70	Per sheet for the first 5 sheets, plus \$11 per sheet thereafter	DCR
	Plan Printing - A1 - Paper	No*	16.50	16.90	Per sheet for the first 5 sheets, plus \$15 per sheet thereafter	DCR
	Plan Printing - A1 - Film	No*	23.00	24.00	Per sheet for the first 5 sheets, plus \$22 per sheet thereafter	DCR
	Plan Printing - A0 - Paper	No*	43.00	44.00	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
<b>AIRPORT</b>						
<b>Mudgee Airport</b>						
<b>Hangar Rental</b>						
	Casual Hanger Rental - weekly	Yes	100.00	115.00	Per week - includes electricity	SUB

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Casual Hanger Rental - daily	Yes	25.00	26.00	Per day - includes electricity	SUB
	Long Term Hangar Rental	Yes			By individual lease agreement only	SUB
	<b>Landing Fees</b>					
	Landing Fee - Annual Charge	Yes	721.00	739.00	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	14.00	14.40	Minimum charge 1 tonne rate of \$14	SUB
	Landing Fee - Ultra Light Aircraft	Yes	226.00	232.00	Per annum, for MWRC residents only	SUB
	Commercial Flying Schools	Yes	2,735.00	2,803.00	Per aircraft, per annum. Flight schools may elect to pay either an annual fee or per landing fee.	SUB
	Mudgee Aero Club	Yes	630.00	646.00	Per annum for up to five ultra light aircraft, plus \$125 per annum for each additional aircraft.	SUB
	Passenger Fees	Yes	6.20	6.40	Per passenger, per landing, RPT operators only	SUB
	Careflight, Child Flight, Sydney SLSA Helicopter, Air Ambulance or Angel Flight	Yes		-	No charge	SUB
	<b>Other Aerodrome Fees</b>					
	Hire of Aerodrome Facility	Yes	1,094.00	1,121.00	Per day	SUB
	Operate Car Rental Business at Airport	Yes	650.00	666.00	Per annum	SUB
	Advertising and Sign Boards at Airport	Yes	261.00	268.00	Per annum	SUB
	<b>ANIMAL &amp; STOCK CONTROL</b>					
	<b>Companion Animals</b>					
	<b>Lifetime Registrations</b>					
	Dog or Cat - Desexed	No	51.00	53.00		STAT
	Dog or Cat - Desexed - Pensioner Concession	No	20.00	21.00		STAT
	Dog or Cat - Not Desexed	No	188.00	194.00		STAT
	Dog or Cat - Not Desexed - Registered Breeder	No	51.00	53.00		STAT
	<b>Microchipping</b>					
	Microchip Service	Yes	31.00	32.00		SUB
	<b>Animal Surrender Fees</b>					
	Small Dog	No	28.00	29.00	Plus collection fee	SUB
	Medium Dog	No	42.00	44.00	Plus collection fee	SUB
	Large Dog	No	54.00	54.00	Plus collection fee	SUB
	Greyhound / Commercial	No		80.00	Plus collection fee	SUB
	Collection Fee	No*	15.50	16.00		SUB
	<b>Impound &amp; Release Fees</b>					
	Release Fees - First Release	No	31.00	31.00		SUB
	Release Fees - Second and Subsequent Release	No	47.00	50.00	Within 12 months of first release	SUB
	Sustenance Fee	No	22.00	22.00	Per day	SUB
	<b>Trap Hire</b>					
	Trap Hire	Yes	24.00	25.00		SUB
	Trap Hire - Refundable Deposit	No	103.00	100.00		BOND
	<b>Other Animal Control Fees</b>					
	Purchase Dangerous Dog Sign	Yes	38.00	38.00	Each	DCR
	<b>Stock Impounding</b>					
	<b>Impounding Fees - First Offence</b>					
	Sheep, Goats & Pigs	No	8.20	8.40	Per head	DCR
	All Other Animals	No	31.00	32.00	Per head	DCR

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Impounding Fees - Repeat Offence (within 3 months)</b>						
	Sheep, Goats & Pigs	No	10.30	10.60	Per head	DCR
	All Other Animals	No	60.00	62.00	Per head	DCR
<b>Impounding Travel &amp; Labour</b>						
	Impounding Officer - Travel	No	0.70	0.75	Per kilometre	DCR
	Impounding Officer - Labour	No	52.00	53.00	Per hour	DCR
	After Hours Callout	No	186.00	191.00	Per person, per hour with minimum charge of 4 hours	DCR
<b>Sustenance</b>						
	Sheep, Goats & Pigs	No	8.20	8.40	Per head, per day	DCR
	All Other Animals	No	11.30	11.60	Per head, per day	DCR
<b>Other Stock Impounding Fees</b>						
	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 100m <sup>2</sup>	Yes			275.00		ROR
100 to 199m <sup>2</sup>	Yes			661.00		ROR
200m <sup>2</sup> and over	Yes			928.00		ROR

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

#### Building - Class 2 to 9

Under 300m <sup>2</sup>	Yes			729.00		ROR
300 to 499m <sup>2</sup>	Yes			1,318.00		ROR
500 to 1,999m <sup>2</sup>	Yes			1,907.00		ROR
2,000m <sup>2</sup> and over	Yes			4,821.00		ROR

#### Building - Class 10

Under 100m <sup>2</sup>	Yes	239.00		245.00		ROR
100 to 199m <sup>2</sup>	Yes			355.00		ROR
200 to 499m <sup>2</sup>	Yes			726.00		ROR
500m <sup>2</sup> and over	Yes			1,025.00		ROR
Swimming Pool	Yes	288.00		295.00		ROR

#### Assessment of Alternative Fire Solution

Value is ≤ \$50,000	Yes	302.00		310.00		FCR
Value is > \$50,000	Yes	602.00		617.00		FCR

#### Modification of Construction Certificate or Complying Development Certificate

All classes	Yes				Maximum of 50%	FCR
-------------	-----	--	--	--	----------------	-----

### 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 100m <sup>2</sup>	Yes			206.00		ROR
100 to 199m <sup>2</sup>	Yes			496.00		ROR
200m <sup>2</sup> and over	Yes			696.00		ROR

#### Building - Class 2 to 9

Under 299m <sup>2</sup>	Yes			547.00		ROR
300 to 499m <sup>2</sup>	Yes			989.00		ROR
500 to 1,999m <sup>2</sup>	Yes			1,430.00		ROR
2,000m <sup>2</sup> and over	Yes			3,615.00		ROR

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Building - Class 10</b>						
	Under 100m <sup>2</sup>	Yes	179.00	183.00		ROR
	100 to 199m <sup>2</sup>	Yes		266.00		ROR
	200 to 499m <sup>2</sup>	Yes		545.00		ROR
	500m <sup>2</sup> and over	Yes		765.00		ROR
	Swimming Pool	Yes	216.00	221.00		ROR
<b>Appointment of Principal Certifying Authority and Building Compliance Inspections</b>						
<b>Inspection Package Fees where Council is the Principal Certifying Authority (including plumbing and drainage inspections)</b>						
	Residential Single Dwellings	Yes	794.00	814.00	Per dwelling	REF
	Residential Dual Occupancies	Yes	794.00	581.00	Per dwelling	REF
	Section 68 Transportable Home	Yes	268.00	275.00		REF
	Alterations and garages with plumbing and drainage ≤ \$50,000	Yes	340.00	349.00		REF
	Alterations and garages with plumbing and drainage > \$50,000	Yes	453.00	464.00		REF
	Alterations and garages with no plumbing and drainage	Yes	227.00	233.00		REF
	Residential Units	Yes	567.00	581.00	Per unit	REF
	Commercial or Industrial Class 2-9 under 299m <sup>2</sup>	Yes		349.00		REF
	Commercial or Industrial Class 2-9 from 300m <sup>2</sup> to 2,000m <sup>2</sup>	Yes		813.00		REF
	Commercial or Industrial Class 2-9 over 2,000m <sup>2</sup>	Yes	1,133.00	1,161.00		REF
	Additional building inspections as required > 30km from MWRC	Yes	160.00	164.00		REF
	Mudgee Administration Centre					
	Building Inspection for Approvals > 5 years old > 30km from MWRC Mudgee Administration Centre	Yes	160.00	164.00		REF
<b>Inspection Package Fees where Council is not the Principal Certifying Authority</b>						
	Includes mandatory building inspections and sewerage drainage inspections within Mudgee town limits and up to the start of 100kph speed limit	Yes	1,056.00	1,082.00		REF
	Includes mandatory building inspections and sewerage drainage inspections for all other areas	Yes	1,374.00	1,408.00		REF
<b>Inspection Fees for Plumbing &amp; Drainage where DA/CC not applicable or Council is not the Principal Certifying Authority</b>						
	Section 68 Application	No*	100.00	150.00		REF
	<i>Plus inspection fees as listed below:</i>					
	Residential Dwellings	No*	206.00	254.00	Per dwelling	REF
	Dual Occupancies	No*	206.00	254.00	Per dwelling	REF
	Units	No*	206.00	254.00	Per unit	REF
	Alterations and garages	No*	206.00	254.00	Per structure	REF
	Commercial or Industrial Class 2-9	No*	206.00	254.00	Per unit	REF
	Trade waste	No*	124.00	127.00	Per inspection	REF
<b>Major Projects Integrated Construction Certificate &amp; Principal Certifying Authority Service</b>						
	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
<b>Other Building Approvals &amp; Certificates</b>						
<b>Building Certificates</b>						
	Building Certificate Classes 1 and 10	No	250.00	250.00	For each dwelling on the allotment	STAT
	Building Certificate Classes 2 to 9 under 200m <sup>2</sup>	No	250.00	250.00		STAT
	Building Certificate Classes 2 to 9 200m <sup>2</sup> to 2,000m <sup>2</sup>	No	250.00	250.00	Plus \$0.50/m <sup>2</sup> over 200m <sup>2</sup>	STAT
	Building Certificate Classes 2 to 9 over 2,000m <sup>2</sup>	No	1,165.00	1,165.00	Plus \$0.075/m <sup>2</sup> over 2,000m <sup>2</sup>	STAT
	Building Certificate reinspection	No	90.00	90.00		STAT
	Copy of Building Certificate	No	13.00	13.00		STAT
<b>Caravan Parks &amp; Camping Grounds</b>						

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Initial approval inspection fee	No	11.30	11.60	Per site	DCR
	Initial approval inspection fee - minimum fee for development < 12 sites	No	98.00	100.00		DCR
	Approval renewal or continuation inspection fee	No	11.30	11.60	Per site	DCR
	Approval renewal or continuation inspection fee - minimum fee for development < 17 sites	No	98.00	100.00		DCR
	Amended approval fee	No	63.00	65.00		DCR
	<b>Drainage Diagrams</b>					
	Drainage Diagram Original	No	149.00	153.00		FCR
	Drainage Diagram Amendment	No	92.00	94.00		FCR
	Drainage Diagram Copy	No	120.00	123.00		FCR
	<b>Manufactured Home Estates</b>					
	Home inspection fee	No	11.30	11.60	Per unit	ROR
	Home reinspection fee	No	11.30	11.60	Per unit	ROR
	Associated structure inspection fee	No	11.30	11.60	Per unit	ROR
	Associated structure reinspection fee	No	11.30	11.60	Per unit	ROR
	<b>Occupation Certificates</b>					
	Council registered Occupation Certificates	No	36.00	36.00		STAT
	Registration of privately issued Occupation Certificates	No	36.00	36.00		STAT
	<b>Other Building Services</b>					
	Building specification	Yes			At cost plus 10% plus GST	FCR
	General Health & Building search fee	No*	120.00	123.00		FCR
	Section 735A Certificate for Outstanding Health & Building Notices	No	83.00	85.00		REF
	Supply of building statistics	No*	309.00	317.00	Per annum	FCR
	<b>Amusements &amp; Events</b>					
	Event inspection fees	No	60.00	62.00	Per operator	ROR
	<b>Swimming Pools Act</b>					
	Inspection of Swimming Pools - First Inspection	No	100.00	103.00		STAT
	Inspection of Swimming Pools - Second Inspection	No	100.00	100.00		STAT
	<b>Unauthorised Buildings</b>					
	Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained, the fee to be applied is the total sum of each of the relevant building certificate fee, development application fee, complying development certificate fee, and construction certificate fee.					STAT

## CEMETERIES

### Monumental Cemeteries and Rural Cemeteries

	Land for Grave	Yes	859.00	880.00	Includes maintenance as per Council works program	SUB
	Plot Reservation Marker	Yes	205.00	210.00		DCR
	Cemeteries records search	No*	93.00	95.00	Up to 2 hours plus \$39 per hour thereafter	SUB
	<b>Interment Permits</b>					
	Child under 6 months	No	251.00	257.00		SUB
	Child over 6 months	No	465.00	477.00		SUB
	Adult	No	787.00	807.00		SUB
	Weekends and Public Holidays	Yes*	1,203.00	1,233.00		SUB
	This replaces all standard fees for all age categories					
	Additional charge for oversize interment		30.00	30.00		SUB



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Cremations</b>						
	Ashes from Crematorium - Wall Memorial fees included	Yes*	245.00	251.00	Fee includes interment	SUB
	Ashes from Crematorium - existing Graves	Yes*	127.00	130.00		SUB
<b>Headstone and Plaque Permits</b>						
	Erect stone or concrete kerbing	No	61.00	63.00		SUB
	Erect head and or foot stone	No	29.00	30.00		SUB
	Erect slab over grave	No	61.00	63.00		SUB
	Erect single monument	No	81.00	83.00		SUB
	Erect double monument - 1 headstone	No	145.00	149.00		SUB
	Erect double monument - 2 headstones	No	169.00	173.00		SUB
	Plaque for memorial wall	Yes	62.00	64.00	Installation by application; and must be ordered through Council.	DCR
<b>Lawn Cemetery - Mudgee and Gulgong</b>						
	Land for Grave	Yes	1,203.00	1,233.00		SUB
	Temporary marking fee	Yes	52.00	53.00	Per site	SUB
<b>Interment Permits</b>						
	Child under 6 months	No	422.00	433.00		SUB
	Child over 6 months	No	507.00	520.00		SUB
	Adult	No	787.00	807.00		SUB
	Infant under 1 week old - Garden Section	No			No charge, includes land	SUB
	Weekends and Public Holidays	Yes*	1,203.00	1,233.00		SUB
	This replaces all standard fees for all age categories					
<b>Lawn Cemetery - Memorial Tree Beds - Mudgee</b>						
<b>Interment Permits</b>						
	Interment Permit - Single Bed	No	70.00	72.00		SUB
	Interment Space - Single Bed	Yes	213.00	218.00		SUB
	Interment Permit - Family	No	530.00	530.00	Includes 8 plots	SUB
	Interment Space - Family	Yes	1,641.00	1,682.00	Includes 8 plots	SUB
<b>Plaques</b>						
	Design, proof and quote for plaque	Yes	62.00	64.00	Standard size 230mm x 160mm. Does not include actual plaque.	DCR
	Purchase of plaque	No*			At cost	DCR
	Installation of plaque by Council	Yes	81.00	83.00		DCR

## COMMUNITY BUILDINGS

### All Community Buildings

#### General Conditions

*Business Hire - businesses, government agencies, and other for profit organisations*

*Private Hire - Weddings, parties, private functions*

*Community Hire - Schools, youth organisations, not for profit community groups*

*Local Artist status to be determined by relevant Arts Council - Mudgee, Gulgong or Rylstone*

*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 14 days notice is provided of cancellation*

	Security bond for parties and functions	No	550.00	550.00	Excluding Ulan Community House	BOND
--	---	----	--------	--------	--------------------------------	------

### Carmel Croan Building

#### Community Support Centre Meeting Room

	Meeting Room hire - hourly	Yes	6.50	6.70	Per hour	SUB
--	----------------------------	-----	------	------	----------	-----

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Security Bonds</b>						
	Parties and Functions	No	550.00	550.00		BOND
<b>Council Chambers &amp; Committee Rooms - Mudgee and Rylstone</b>						
<b>Business &amp; Government Hire</b>						
	Council Chambers	Yes	32.00	33.00	Per hour, office hours only	SUB
	Committee Room	Yes	20.00	21.00	Per hour, office hours only	SUB
<b>Private Hire</b>						
	Council Chambers	Yes	20.00	21.00	Per hour, office hours only	SUB
	Committee Room	Yes	14.00	14.40	Per hour, office hours only	SUB
<b>Community Hire</b>						
	Council Chambers	Yes	13.00	13.30	Per hour, office hours only	SUB
	Committee Room	Yes	8.50	8.70	Per hour, office hours only	SUB
<b>Security Bonds</b>						
	Parties and Functions	No	550.00	550.00		BOND
<b>Gulgong Memorial Hall, Rylstone Memorial Hall, Kandos Community Hall</b>						
<b>General Conditions</b>						
	Regular Users	Yes	300.00	308.00	Per annum	SUB
	Kitchen and Amenities Hire	Yes	108.00	111.00	Per day plus hall hire	SUB
	<i>All user groups to supply own materials, and clean facilities after use</i>					
<b>Business Hire</b>						
	Hall hire - half day	Yes	220.00	226.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	405.00	415.00		SUB
	Hall hire - weekly	Yes	1,640.00	1,681.00		SUB
<b>Private Hire</b>						
	Hall hire - half day	Yes	135.00	138.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	270.00	270.00		SUB
	Hall hire - weekly	Yes	800.00	820.00		SUB
<b>Community Hire</b>						
	Hall hire - hourly	Yes	21.00	22.00		SUB
	Hall hire - half day	Yes	57.00	58.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	110.00	110.00		SUB
	Hall hire - weekly	Yes	320.00	328.00		SUB
<b>Local Artist Hire</b>						
	Hall hire - half day	Yes	57.00	58.00	Maximum of 4 hours	SUB
	Hall hire - daily	Yes	110.00	110.00		SUB
	Hall hire - weekly	Yes	320.00	328.00		SUB
<b>Security Bonds</b>						
	Parties and Functions	No	550.00	550.00		BOND
<b>Gulgong Pre School</b>						
<b>Annual Hire</b>						
	User Groups	Yes	400.00	410.00	Per year	SUB
<b>Security Bonds</b>						
	Parties and Functions	No	550.00	550.00		BOND
<b>Mudgee Library</b>						
<b>Business Hire - Library Training Room only</b>						
	Library Training Room hire - half day	Yes	82.00	84.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	155.00	159.00	Per day	SUB
<b>Private Hire - Library Training Room only</b>						
	Library Training Room hire - half day	Yes	82.00	84.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	155.00	159.00	Per day	SUB
<b>Community Hire - Library Training Room only</b>						
	Library Training Room hire - half day	Yes	41.00	42.00	Maximum of 4 hours	SUB
	Library Training Room hire - daily	Yes	72.00	74.00	Per day	SUB
<b>Library Meeting Rooms</b>						



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Business Hire	Yes	10.30	11.00	Per hour	SUB
	Private Hire	Yes	10.30	11.00	Per hour	SUB
	Community Hire	Yes	5.20	5.50	Per hour	SUB
	<b>Security Bonds</b>					
	Parties and Functions	No	550.00	550.00		BOND
	<b>Mudgee Town Hall Theatre</b>					
	<b>All Hirers - Sound &amp; Lighting Setup</b>					
	Theatre equipment set up and operation (per hour)	Yes	113.00	116.00	Per hour, equipment may only be set up by trained operators	FCR
	<b>Business Hire - Auditorium, Green Room &amp; Dressing Room</b>					
	Upper floor and equipment hire - half day	Yes	330.00	338.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	618.00	633.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	2,163.00	2,217.00	Per week - Monday to Sunday	SUB
	<b>Private Hire - Auditorium, Green Room &amp; Dressing Room</b>					
	Upper floor and equipment hire - half day	Yes	330.00	338.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	618.00	633.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	2,163.00	2,217.00	Per week - Monday to Sunday	SUB
	<b>Community Hire - Auditorium, Green Room &amp; Dressing Room</b>					
	Upper floor and equipment hire - half day	Yes	124.00	127.00	Maximum of 4 hours	SUB
	Upper floor and equipment hire - daily	Yes	206.00	211.00	Per day	SUB
	Upper floor and equipment hire - weekly	Yes	618.00	633.00	Per week - Monday to Sunday	SUB
	<b>Business Hire - Auditorium only</b>					
	Auditorium hire - half day	Yes	258.00	264.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	464.00	476.00	Per day	SUB
	Auditorium hire - weekly	Yes	1,854.00	1,900.00	Per week - Monday to Sunday	SUB
	<b>Private Hire - Auditorium only</b>					
	Auditorium hire - half day	Yes	258.00	264.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	464.00	476.00	Per day	SUB
	Auditorium hire - weekly	Yes	1,854.00	1,900.00	Per week - Monday to Sunday	SUB
	<b>Community Hire - Auditorium only</b>					
	Auditorium hire - half day	Yes	82.00	84.00	Maximum of 4 hours	SUB
	Auditorium hire - daily	Yes	155.00	159.00	Per day	SUB
	Auditorium hire - weekly	Yes	464.00	476.00	Per week - Monday to Sunday	SUB
	<b>Business Hire - Green Room only</b>					
	Green Room hire - half day	Yes	82.00	84.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	155.00	159.00	Per day	SUB
	<b>Private Hire - Green Room only</b>					
	Green Room hire - half day	Yes	82.00	84.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	155.00	159.00	Per day	SUB
	<b>Community Hire - Green Room only</b>					
	Green Room hire - half day	Yes	41.00	42.00	Maximum of 4 hours	SUB
	Green Room hire - daily	Yes	72.00	74.00	Per day	SUB
	<b>Security Bonds</b>					
	Parties and Functions	No	550.00	550.00		BOND
	<b>Town Hall Cinema - Ticket Prices</b>					
	Adult	Yes	14.00	14.00		SUB
	Concession	Yes	10.00	10.00		SUB
	Child Under 5			-	No charge	SUB
	<b>Rural Fire Service</b>					
	<b>Brigade Buildings</b>					
	All user groups other than RFS	Yes	23.00	24.00	Per day	SUB
	<b>Rylstone Amenities Building</b>					
	<b>Business Hire</b>					
	Building hire - half day	Yes	110.00	113.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	215.00	220.00	Per day	SUB

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Building hire - weekly	Yes	800.00	820.00	Per week	SUB
	<b>Private Hire</b>					
	Building hire - half day	Yes	70.00	72.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	136.00	139.00	Per day	SUB
	Building hire - weekly	Yes	400.00	410.00	Per week	SUB
	<b>Community Hire</b>					
	Building hire - half day	Yes	28.00	30.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	57.00	57.00	Per day	SUB
	Building hire - weekly	Yes	162.00	166.00	Per week	SUB
	Practice sessions	Yes	8.20	8.40	Per hour	SUB
	<b>Local Artist Hire</b>					
	Building hire - half day	Yes	28.00	30.00	Maximum of 4 hours	SUB
	Building hire - daily	Yes	57.00	57.00	Per day	SUB
	Building hire - weekly	Yes	162.00	166.00	Per week	SUB
	Practice sessions	Yes	8.20	8.40	Per hour	SUB
	<b>Security Bonds</b>					
	Parties and Functions	No	550.00	550.00		BOND
	<b>The Stables Mudgee</b>					
	<b>Business &amp; Government Hire</b>					
	Meeting Room or Stables Gallery - Half Day	Yes	110.00	113.00		SUB
	Meeting Room or Stables Gallery - Daily	Yes	215.00	220.00		SUB
	Meeting Room or Stables Gallery - Weekly	Yes	800.00	820.00		SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	<b>Private Hire</b>					
	Meeting Room or Stables Gallery - Half Day	Yes	75.00	77.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	146.00	150.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	400.00	410.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	<b>Community Hire</b>					
	Meeting Room or Stables Gallery - Half Day	Yes	50.00	51.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	80.00	82.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	215.00	220.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	<b>Local Artist Hire</b>					
	Meeting Room or Stables Gallery - Half Day	Yes	40.00	42.00	Maximum of 4 hours	SUB
	Meeting Room or Stables Gallery - Daily	Yes	80.00	80.00	Per day	SUB
	Meeting Room or Stables Gallery - Weekly	Yes	215.00	220.00	Per week	SUB
	Entire facility	Yes			Individual room rates as above x 2	SUB
	<b>Security Bonds</b>					
	Parties and Functions	No	550.00	550.00		BOND
	<b>COMMUNITY SERVICES</b>					
	<b>Community Transport</b>					
	<b>Car Transport - Outside of MWRC Region - Single Passenger</b>					
	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
	<b>Car Transport - Outside of MWRC Region - Multiple Passenger</b>					
	Return Trip - Dubbo, Lithgow or Bathurst	Yes*	46.00	46.00	Per client	SUB
	Return Trip - Orange	Yes*	60.00	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	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Car Transport - Within MWRC Region</b>						
	Zone 1 - Single	Yes*	5.00	5.00	Town	SUB
	Zone 1 - Return	Yes*	11.00	10.00	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*		2.00		SUB
<b>Family Day Care</b>						
<b>Family Day Care</b>						
	Parents Administration Fee	No	0.80	0.85	Per hour, per child up to a maximum of \$25.50 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>					
<b>Home Modification &amp; Maintenance</b>						
<b>Client Contributions</b>						
	Materials	Yes*			At cost	SUB
	Contractors	Yes*			At cost	SUB
<b>Meals on Wheels</b>						
<b>Hot Meals</b>						
	Main Meal	No	7.20	7.20		SUB
	Sweets	No	3.30	3.30		SUB
	Fruit	No	1.50	1.50		SUB
	Soup	No	3.30	3.30		SUB
<b>Frozen Meals</b>						
	Main Meal	No	7.20	7.20		SUB
	Roasts	No	7.40	7.40		SUB
	Sweets	No	3.60	3.60		SUB
<b>Sandwiches</b>						
	Sandwiches	No	3.60	3.60		SUB
<b>ENVIRONMENTAL HEALTH</b>						
<b>Onsite Sewage Management Systems</b>						
<b>Septic Systems</b>						
	Section 68 application to install new system, including inspection	No	306.00	404.00		ROR
	Septic Registration Fee	No	21.00	22.00	Per assessment	DCR
	Onsite Septic Inspection Fee	No	113.00	127.00	Per assessment	DCR
	<i>Inspection frequency: High risk - 1 every 2 years; Medium risk - 1 every 4 years; Low risk - 1 every 5 years. Risk categories are determined at initial inspection.</i>					
	Onsite Septic Inspection Fee - Bulk Inspections	No	31.00	32.00	Per assessment	DCR
<b>Other Environment</b>						
<b>Bushfire Hazard Assessment</b>						
	Bushfire Attack Level Certificate for Development Application	No	258.00	264.00		DCR
	Bushfire Hazard Assessment for DA/CDC	No	451.00	462.00		DCR

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<b>Public Health &amp; Food Hygiene</b>						
<b>Mortuaries &amp; Undertakers</b>						
	Registration of Mortuary	No	120.00	123.00		DCR
	Inspection	No*	124.00	127.00		DCR
	Approval to operate as an Undertaker	No	119.00	122.00		DCR
	Exhumation	No*	288.00	295.00		DCR
	Application for burial on private land	No	128.00	131.00		DCR
<b>Business Premises</b>						
	New registration - barber, hairdresser, beauticians	No	120.00	123.00		DCR
	New registration - skin penetration	No	120.00	123.00		DCR
	Inspections - Low Risk premises (barber, hairdresser, beautician)	No*	100.00	142.00	Per inspection	DCR
	Inspections - High Risk premises (skin penetration, tattoo, waxing)	No*	185.00	190.00	Per inspection	DCR
	Inspections - street traders	No*	100.00	142.00	Per inspection	DCR
<b>Food Inspections</b>						
	New registration - food premises	No	120.00	123.00		DCR
	Food inspection charges - Low Risk premises	No*	139.00	142.00		DCR
	Food inspection charges - Medium Risk premises	No*	185.00	190.00		DCR
	Food inspection charges - High Risk premises	No*	185.00	190.00		DCR
	Inspections exceeding 1 hour	No*	67.00	69.00	For each additional half hour or part thereof	DCR
	Temporary food trader	No*	120.00	142.00		DCR
	Reinspection fee due to unhygienic conditions	No*	232.00	238.00	Per inspection	DCR
	Service of Food Premises Improvement Notice	No	330.00	330.00		STAT
<b>Other Public Health Fees</b>						
	Resuscitation chart	Yes	27.00	27.00		DCR
	Accommodation overflow inspections	Yes	110.00	110.00		ROR
<b>Business Use of the Footpath</b>						
	New application	No	100.00	100.00		ROR
	Annual renewal fee	No*	75.00	75.00		ROR
	Area fee per square metre	No	10.00	10.00	Per square metre of footpath used	ROR
<b>Enclosure of a Public Place</b>						
	Works with a duration of up to a week	No	109.00	112.00		ROR
	Works involving the construct or maintenance of a single dwelling or units	No	165.00	169.00	For two months, then \$80 per month thereafter	ROR
	All other works	No	218.00	223.00	For two months, then \$106 per month thereafter	ROR
<b>Inspection of Water Carts Drawing from Town Water Supply</b>						
	Application fee	No	120.00	123.00		ROR
	Annual inspection	Yes	116.00	142.00		ROR
<b>Impounding of Abandoned Vehicles</b>						
	Release Fee	No	83.00	85.00	Plus towing at cost to relocate vehicle to Mudgee Waste Depot	DCR
<b>Overgrown Blocks</b>						
	Administration Fee	No*	175.00	180.00		DCR
	Clean-up Fee	No*			At cost	DCR
<b>Weed Management</b>						
<b>Weed Spraying</b>						
	1 operator and vehicle	No*	90.00	92.00	per hour plus \$79 per hour for travel time	DCR
	2 operators and vehicle	No*	150.00	154.00	per hour plus \$125 per hour for travel time	DCR
	1 operator and boom spray vehicle	No*	105.00	108.00	per hour plus \$96 per hour for travel time	DCR

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Additional operators	No*	65.00	67.00		DCR
	<b>Weeds Administration</b>					
	Noxious Weeds Certificate	No	82.00	84.00		DCR
	Section 18 Weed Control Notice reinspection fee	No	150.00	150.00		DCR
	Section 20 Enforcement administration fee	No	320.00	320.00		DCR
	Forced entry inspection fee	No	150.00	150.00		DCR
	<b>FINANCIAL SERVICES</b>					
	<b>Certificates</b>					
	<b>Section 603 Certificates</b>					
	Section 603 Certificates - Aim to have 603 Certificates completed within 4 working days of receipt of 603 application	No	70.00	75.00		STAT
	<b>Debt Recovery</b>					
	<b>Interest on Overdue Rates &amp; Annual Charges</b>					
	Interest on Overdue Rates & Annual Charges	No	8.5%	8.5%		STAT
	<b>Process Filing &amp; Issue Fees</b>					
	<i>Debt recovery fees are based upon the Local Court Fees &amp; 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 &amp; Professional Costs structure.</i>					
	Civil Claims - \$0.01 to \$10,000 - Standard	No	93.00	93.00		STAT
	General Claims - \$10,000.01 to \$100,000- Standard	No	228.00	228.00		STAT
	Examination Order - \$0.01 to \$100,000	No	80.00	80.00		STAT
	Writ of Execution - \$0.01 to \$100,000	No	78.00	78.00		STAT
	Warrant of Apprehension	No	78.00	78.00		STAT
	Service Fee	No	68.00	62.00	Per defendant	STAT
	<b>Miscellaneous Debt Recovery Fees</b>					
	Certificate of Judgment	No	48.00	48.00		STAT
	On-line business or Company Searches	No	50.00	50.00		STAT
	Location Searches	No	50.00	50.00		STAT
	Title Searches	No	50.00	50.00		STAT
	<b>Professional Costs - Amount of Claim \$0.01 to \$1,000</b>					
	Issue Statement of Claim	No	240.80	240.80		STAT
	Default Judgment - Liquidated	No	108.00	108.00		STAT
	<b>Professional Costs - Amount of Claim \$1,000.01 to \$5,000</b>					
	Issue Statement of Claim	No	361.20	361.20		STAT
	Default Judgment - Liquidated	No	162.00	162.00		STAT
	<b>Professional Costs - Amount of Claim \$5,000.01 to \$20,000</b>					
	Issue Statement of Claim	No	481.60	481.60		STAT
	Default Judgment - Liquidated	No	216.00	216.00		STAT
	<b>Professional Costs - Amount of Claim \$20,000.01 to \$100,000</b>					
	Issue Statement of Claim	No	602.00	602.00		STAT
	Default Judgment - Liquidated	No	270.00	270.00		STAT
	<b>Professional Costs - Enforcement after Judgement - Amount of Claim \$0.01 to \$100,000</b>					
	Writ of Execution	No	242.00	242.00		STAT
	Examination Order	No	358.00	358.00		STAT
	Attend Examination	No	261.00	261.00		STAT
	Attend and Examination - Non-appearance	No	190.00	190.00		STAT
	Warrant of Apprehension	No	190.00	190.00		STAT
	Application to Set Aside Default Judgment	No	150.00	150.00		STAT
	<b>Dishonoured Payments</b>					
	<i>Dishonour fees are recovered at cost, and are subject to change without notice in line with changes made by individual financial institutions.</i>					

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Dishonour Administration Fee	No*	-	25.00	This fee will be applied in addition to the dishonour fee that is charged to Council by individual financial institutions	DCR
<b>LIBRARY</b>						
<b>Library Borrowings</b>						
<b>Fines</b>						
	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
<b>Borrowings</b>						
	Bookworms Program	Yes	20.00	20.00	Per year	SUB
	Toddler Tales Program	Yes		10.00	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	BOND
	Inter Library Loans - bulk loans	Yes	6.00	6.00	Per box	SUB
	Inter Library Loans - State and other Public Libraries	Yes	5.00	5.00	Per item	SUB
<b>Library Administration Services</b>						
<b>Photocopying and Printing</b>						
	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
	Transparencies - A4	Yes		1.00	Per page	DCR
<b>Scanning (to customer email)</b>						
	A4	Yes		1.00	Per page	DCR
	A3	Yes		2.00	Per page	DCR
<b>Faxing</b>						
	Sent - Local and Interstate	Yes	3.50	3.50	First page plus \$1.10 for every page thereafter	DCR
	Sent - International	Yes	15.50	15.50	Per page	DCR
	Received	Yes	3.60	3.60	First 10 pages plus \$1.10 per page thereafter	DCR
<b>Laminating</b>						
	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
<b>Items to purchase</b>						
	Earphones	Yes		1.00	Per set	DCR
	Library Bag	Yes		4.00	Per item	DCR
	USB	Yes		5.00	Per item	DCR
<b>LIVESTOCK EXCHANGE</b>						
<b>Mudgee Saleyards</b>						
<b>Annual Agents Licence</b>						
	Annual Agents Licence	Yes	3,391.00	3,476.00		SUB
	Agents License Supplementary Fee	Yes			0.25% of gross turnover per week	SUB
<b>Regular Sales - Vendor Fees</b>						
	Sheep Sales	Yes	0.54	0.56	Per head	SUB
	Cattle Sales	Yes	5.85	6.00	Per head	SUB
	Scale Fees	Yes	2.13	2.20	Per head	SUB
<b>Regular Sales - Agent Fees</b>						
	Sheep Sales	Yes	0.22	0.24	Per head	SUB



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Cattle Sales	Yes	0.54	0.56	Per head	SUB
	Scale Fees	Yes	0.38	0.40	Per head	SUB
	<b>Special Sales Booking Fees</b>					
	Special Sale Annual Booking Fee	Yes	175.00	179.00	1 day per month	SUB
	Special Sale Booking Fee	Yes	100.00	103.00		SUB
	<b>Special Sales Turnover Fees</b>					
	Goat Sales	Yes	7.45	7.60	Per head	SUB
	Horse Sales	Yes	7.45	7.60	Per head	SUB
	Ram Sales	Yes	7.45	7.60	Per head	SUB
	Miscellaneous Sales	Yes	7.45	7.60	Per head	SUB
	Stud Sheep Sales	Yes	7.45	7.60	Per head	SUB
	<b>Sustenance</b>					
	Sheep, Goats & Pigs	Yes	5.20	5.30	Per head per day	DCR
	All Other Animals	Yes	10.30	10.60	Per head per day	DCR
	<b>Other Saleyards Fees</b>					
	After Hours Yard Callout	Yes	262.00	269.00	Per call out	SUB
	Carrier Use of Yard for Transaction of Sheep	Yes	71.00	73.00	Per month	SUB
	Casual Pen Hire - all animals	Yes	3.20	3.30	Per head, minimum charge of \$10	SUB
	Casual Weigh - all animals	Yes	4.25	4.40	Per head, minimum charge of \$20	SUB
	Private Weighing - all animals	Yes	3.20	3.30	Per head, minimum charge of \$20	SUB
	Saleyards Canteen Facility Hire	Yes	13.40	15.00	Per week	SUB
	Sand or Manure Mix	Yes	21.00	22.00	Per tonne	SUB
	<b>Truckwash</b>					
	Truckwash Key	Yes	10.00	10.00	Per key	DCR
	Truckwash Use	Yes	0.57	0.59	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*

Event booking of MWRC Parks & Gardens	Yes			150.00		SUB
Bond for event booking of MWRC Parks & Gardens	No			550.00		BOND
Access to power				30.00	Per day, to be paid when picking up key to power box. Excludes markets and RSL functions	SUB
Fitness trainer annual fee				220.00	Per annum fee. Copy of insurance need to be provided, list of booking dates (refer to dates parks are closed) and fee paid before a permit is issued.	SUB
Fitness trainer - access to amenities				50.00	Bond for the provision of a key to the amenities, Key needs to be returned week end 30 June.	SUB

### Mid-Western Sports Groups

#### Junior Sport

Junior Players	Yes		13.50	13.80	Per player, 18 years and under	SUB
----------------	-----	--	-------	-------	--------------------------------	-----

#### Senior Sport - No Gate Takings

Senior Players	Yes		32.00	33.00	Per player, over 18 years	SUB
----------------	-----	--	-------	-------	---------------------------	-----

#### Senior Sport - Gate Takings

First Team	Yes		2,112.00	2,165.00	Per team	SUB
Second Team	Yes		1,597.00	1,637.00	Per team	SUB
Third and Subsequent Teams	Yes		567.00	581.00	Per team	SUB

#### Cleaning

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Amenities cleaning	Yes	258.00	264.00	Charged if Club, School or other User Group fails to leave amenities in a clean and tidy condition	DCR
<b>Glen Willow Sports Complex</b>						
<i>All bookings for Glen Willow, including bookings by Schools, are to be made via Council's Community department P/6378 2850</i>						
	Glen Willow Field 2	Yes		220.00	Full day hire	SUB
	Glen Willow Fields 3,4,5,6	Yes		110.00	Per field for full day hire	SUB
<b>Grandstand</b>						
<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	820.00	841.00	Per game day, maximum of 4 games per day after 10am plus cleaning fees	SUB
	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		1,500.00	Per weekend maximum of 4 games per day after 10am plus cleaning fees	SUB
	Hire of Corporate Room 1, kitchen and second floor toilets	Yes	350.00	359.00	Per game day, plus cleaning fees	SUB
	Hire of Corporate Room 2, kitchen and second floor toilets	Yes	175.00	179.00	Per game day, plus cleaning fees	SUB
	Hire of Media Room, kitchen and second floor toilets	Yes	60.00	62.00	Per game day, plus cleaning fees	SUB
	Cleaning fee for Corporate and Media Rooms	Yes	240.00	246.00	Per game day, per room	DCR
<b>Utilities</b>						
	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
<b>Security Bonds</b>						
	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.	BOND
<b>Soccer/Touch Clubhouse and Netball Clubhouse</b>						
<b>Business/Government Hire</b>						
	Clubhouse hire - half day	Yes	110.00	110.00		SUB
	Clubhouse hire - daily	Yes	215.00	215.00		SUB
<b>Private Hire</b>						
	Clubhouse hire - half day	Yes	75.00	75.00		SUB
	Clubhouse hire - daily	Yes	146.00	146.00		SUB
<b>Community Hire</b>						
	Clubhouse hire - half day	Yes	50.00	50.00		SUB
	Clubhouse hire - daily	Yes	80.00	80.00		SUB
<b>Security Bonds</b>						
	Hire of Clubhouse	No	550.00	550.00		SUB
<b>All Other MWRC Sports Complexes excluding Glenwillow</b>						
	Other Event	Yes	150.00	150.00	Sports complex facility hire other than sports events and major events.	SUB



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	<i>All bookings, including bookings made by Schools, for sporting fields other than Glenwillow are to be made through the relevant Sports Council, excluding Rylstone/Kandos.</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>					
	<b>Facility Hire</b>					
	Circus	Yes	750.00	750.00		SUB
	Major Events	Yes	750.00	750.00		SUB
	School Sports Carnivals and Events	Yes			No charge	SUB
	Sports Event - Gate Takings	Yes	275.00	275.00		SUB
	Sports Event - No Gate Takings	Yes	150.00	150.00		SUB
	Other Event	Yes	150.00	150.00		SUB
	<b>Utilities</b>					
	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	50.00		SUB
	Hire of Line Marker	Yes	15.00	15.00	per week	SUB
	<b>Security Bonds</b>					
	Circus	No	1,500.00	1,500.00		BOND
	Major Events	No	1,500.00	1,500.00		BOND
	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.	BOND
	<b>Mudgee Showground</b>					
	<b>Security Bonds - Regular Hirers</b>					
	Cudgegong Jump Club	No	150.00	150.00		BOND
	Dressage Club	No	150.00	150.00		BOND
	For Fitness & Sake	No	150.00	150.00		BOND
	Mudgee And District Working Equitation (MADWEQ)	No	150.00	150.00		BOND
	Mudgee Gymnastics Club	No	100.00	100.00		BOND
	Mudgee Show Society	No	3,700.00	3,700.00	Per show	BOND
	Pony Club Camps	No	850.00	850.00	Per event	BOND
	Pony Club Rallys	No	150.00	150.00	Per annum	BOND
	Poultry Club	No	150.00	150.00		BOND
	Rodeos	No	1,000.00	1,000.00		BOND
	Schools	No	100.00	100.00		BOND
	Sheepdog Trials	No	600.00	600.00	Per event	BOND
	Stable Hirers	No	100.00	100.00		BOND
	<b>Security Bonds - Casual Hirers</b>					
	<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		BOND
	Auction and Clearing Sale Area including Woodworker Pavilion	No	550.00	550.00		BOND
	Bar Shelter	No	100.00	100.00	Per day	BOND

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Poultry Pavilion	No	100.00	100.00	Per day	BOND
	Cattle Pavilion	No	100.00	100.00	Per day	BOND
	Circus	No	1,000.00	1,000.00	Per day	BOND
	Grassed Areas	No	250.00	250.00	Applies to Douro Street, Nicholson Street, Madeira Road and Pony Club Training Arena	BOND
	Ground use	No	150.00	150.00		BOND
	Ground use - not for profit & community groups	No	100.00	100.00		BOND
	Horse Events	No	150.00	150.00	Per day	BOND
	Kitchen	No	550.00	550.00		BOND
	Kitchen and Hall	No	550.00	550.00		BOND
	Main Pavilion	No	750.00	750.00		BOND
	Main Pavilion plus Bar and Kitchen Facilities	No	850.00	850.00		BOND
	Major Event - hire of entire showground	No			50% of total fee	BOND
	Minor Event - a large portion of the showground	No			50% of total fee	BOND
	Sheep Pavilion - full day	No	300.00	300.00	Per day	BOND
	Sheep Pavilion - half day	No	150.00	150.00	Per half day	BOND
	Stables	No	100.00	100.00		BOND
	Woodworkers Shed	No	150.00	150.00		BOND
	Wool Shed	No	150.00	150.00		BOND
	<b>Hire Fees - Regular Hirers</b>					
	Air League	Yes	210.00	215.00	Per annum	SUB
	Antique Machinery Club	Yes	305.00	313.00	Per event, excluding camping	SUB
	Antique Machinery Club - Event Management Office	Yes	126.00	129.00	Per annum	SUB
	Camping for Regular Hirers	Yes	11.00	11.00	Per day, unpowered site	SUB
	Caravan Club of Australia	Yes	241.00	247.00	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	451.00	Per event, excluding camping	SUB
	Cudgegong Jump Club Day	Yes	70.00	72.00	Per day, half main arena	SUB
	Dressage Club Day - dressage arena only	Yes	44.00	45.00	Per day	SUB
	Dressage Club Day - dressage arena and half main arena	Yes	107.00	110.00	Per day	SUB
	Equestrian Arena* - daily	Yes	134.00	137.00	per day	SUB
	Equestrian Arena* - half daily	Yes	75.00	77.00	per half day	SUB
	For Fitness & Sake		210.00	215.00	Per annum	SUB
	Gem and Lapidary Club	Yes	770.00	789.00	Per event	SUB
	Kumon	Yes	56.00	57.00	2 days per week	SUB
	Mid Western Working Horse - Annual Events and Monthly Meets only as approved by Council at start of year	Yes		1,500.00	Per annum (bookings still required)	SUB
	Mid Western Working Horse - Equestrian Arena	Yes	134.00	137.00	Per day	SUB
	Mid Western Working Horse - Main Arena	Yes	103.00	106.00	Per day	SUB
	Mid Western Working Horse - Dressage Arena	Yes	70.00	72.00	Per day	SUB
	Mudgee And District Working Equitation (MADWEQ) - Main Arena	Yes	103.00	106.00	Per day	SUB
	Mudgee Dressage Club - Annual Events and Monthly Meets only as approved by Council at start of year	Yes		1,400.00	Per annum (bookings still required)	SUB
	Mudgee Gymnastics Club	Yes	250.00	256.00	Per annum	SUB
	Mudgee Show Society	Yes	1,877.00	1,924.00	Per event, maximum of 7 days	SUB

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Pony Club - Annual Events and Monthly Meets only as approved by Council at start of year	Yes		1,400.00	Per annum (bookings still required)	SUB
	Pony Club Camp - Minor Event	Yes	939.00	962.00	Per event	SUB
	Pony Club Rally Day - Main Arena	Yes	103.00	106.00	Per event	SUB
	Poultry Club	Yes	313.00	321.00	Per annum	SUB
	Ram Selling Association	Yes			1% of gross sale or Sheep Shed facility hire fee, whichever is the greater	SUB
	Rodeos	Yes	1,648.00	1,689.00	Per event	SUB
	Schools - Ground Hire	Yes			No charge	SUB
	Schools - Main Pavilion	Yes	25.00	26.00	Per session	SUB
	Sheepdog Trials	Yes	302.00	310.00	Per event	SUB
	Woodworkers Group	Yes	438.00	449.00	Per annum	SUB
	<i>*Regular users to be determined by Mudjee Showground Management Committee</i>					
	<b>Hire Fees - Casual Hirers</b>					
	Animal Nursery	Yes	94.00	96.00	Per day	SUB
	Animal Stall	Yes	94.00	96.00		SUB
	Bar Shelter	Yes	97.00	99.00	Per day	SUB
	Poultry Pavilion	Yes	94.00	96.00	Per day	SUB
	Caravan Sites - Powered	Yes	29.00	22.00	Per day	SUB
	Caravan Sites - Unpowered	Yes	22.00	15.00	Per day	SUB
	Cattle Pavilion	Yes	94.00	96.00	Per day	SUB
	Circus	Yes	459.00	470.00	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	70.00	40.00	Per day	SUB
	Dressage Arena - hourly	Yes	6.20	6.50	Per hour	SUB
	Equestrian Arena (sand) - daily	Yes	313.00	80.00	Per day	SUB
	Equestrian Arena (sand) - hourly	Yes	11.30	11.50	Per hour	SUB
	Event Management Office	Yes	94.00	96.00	Per day	SUB
	Grassed Areas	Yes	73.00	75.00	Per day - applies to Douro Street, Nicholson Street, Madeira Road and Pony Club Training Arena	SUB
	Kitchen and Hall - Kitchen Only	Yes	210.00	215.00	Per day	SUB
	Kitchen and Hall	Yes	313.00	321.00	Per day	SUB
	Main Arena - Ring Hire	Yes	138.00	141.00	Per day	SUB
	Main Pavilion - Excluding Kitchen and Bar	Yes	438.00	449.00	Per day	SUB
	Main Pavilion - Chair hire	Yes		1.50	Per chair	SUB
	Main Pavilion - Table hire	Yes		5.00	Per table	SUB
	Main Pavilion - Gas room heating	Yes		20.00	Per hour	SUB
	Main Pavilion - Bar area only	Yes	100.00	103.00	Per day	SUB
	Main Pavilion - Kitchen area only	Yes	300.00	308.00	Per day	SUB
	Main Pavilion plus Bar and Kitchen Facilities	Yes	541.00	555.00	Per day	SUB
	Main Pavilion - Fitness Classes	Yes		25.00	2 Hour session, available during winter only	SUB
	Major Event	Yes	1,647.00	1,688.00	Entire Showground excluding stables. Rate is per day, inclusive of camping, plus power and restoration charges.	SUB
	Minor Event	Yes	939.00	962.00	Negotiated partial hire excluding stables. Rate is per day inclusive of camping, plus power and restoration charges.	SUB
	Pony Club Training Area - Daily	Yes		50.00	Per day	SUB
	Pony Club Training Area - Hourly	Yes		8.00	Per hour	SUB

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Sheep Pavilion - full day	Yes	313.00	321.00	Per day	SUB
	Sheep Pavilion - half day	Yes	156.00	160.00	Per half day maximum 4 hours	SUB
	Woodworkers Shed	Yes	105.00	108.00	Per day	SUB
	Wool Shed	Yes	105.00	108.00	Per day	SUB
	<b>Horse Accommodation</b>					
	Day Yards (timber & steel)	Yes	10.30	10.60	Per day	SUB
	Horse Float Storage	Yes	6.20	6.40	Per week	SUB
	Large Portable Yard	Yes	36.00	37.00	Per week	SUB
	Stables & Yard - daily	Yes	23.00	24.00	Per day	SUB
	Stables & Yard - weekly	Yes	45.00	46.00	Per week	SUB
	Old Stables (excluding Yard) - weekly	Yes	22.00	23.00	Per week	SUB
	<b>Rylstone Showground</b>					
	<b>Security Bonds</b>					
	<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>					
	Bar	No	100.00	100.00		SUB
	Canteen	No	100.00	100.00		SUB
	Circus	No	650.00	650.00		BOND
	Grassed Areas	No	300.00	300.00		BOND
	Horse Events	No	150.00	150.00		BOND
	Major Event	No	1,600.00	1,600.00	Entire Showground. Rate is per day, inclusive of camping, plus power and restoration charges	BOND
	<b>Hire Fees - Regular Hirers</b>					
	Clearing Sales and Auction Sales	Yes	30.00	30.00		SUB
	Commercial Markets	Yes	30.00	30.00		SUB
	Pony Club - daily	Yes	56.00	57.00	Per day	SUB
	Pony Club - special events	Yes	110.00	113.00	Per event	SUB
	Schools Ground Hire	Yes			No charge	SUB
	Sheepdog Trials	Yes	385.00	395.00	Per event	SUB
	Sporting Groups	Yes			Refer to Rylstone/Kandos Sports Fees	SUB
	Swap Meet	Yes	110.00	113.00		SUB
	<b>Hire Fees - Casual Hirers</b>					
	Bar Hire	Yes	60.00	62.00	Per day	SUB
	Bar (New Building)	Yes	97.00	97.00	Per day	SUB
	Canteen	Yes	94.00	94.00	Per day	SUB
	Cattle Shed	Yes	65.00	67.00	Per day	SUB
	Circus	Yes	190.00	195.00	Per performing night, plus power	SUB
	Grassed Areas	Yes	66.00	68.00	Per day	SUB
	Main Arena - Ring Hire	Yes	125.00	128.00	Per day	SUB
	Major Event	Yes	1,640.00	1,681.00	Per day, plus power	SUB
	Sheep Shed	Yes	105.00	108.00	Per day	SUB
	Shelter Shed	Yes	60.00	62.00	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
--	---	----	--------	--------	--	------

FN	FEE/CHARGE	GST	2014/15	2015/16	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
	<b>Development Applications Based on Estimated Cost of Development</b>					
	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
	<b>Development Applications for Advertisements</b>					
	Advertisements	No	285.00	285.00	Plus \$93 for each additional advertisement	STAT
	<b>Unauthorised Buildings</b>					
	Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained, the fee to be applied is the total sum of each of the relevant building certificate fee, development application fee, complying development certificate fee, and construction certificate fee.					STAT
	<b>Development Consent Modifications</b>					
	<b>Minor Modifications</b>					
	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	BOND
	<b>Modification of Consent under s96 (1A) or under s96AA(1) Environmental Planning &amp; Assessment Act 1979</b>					
	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
	<b>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</b>					



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	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
	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
<b>Review of Determination under Section 82A of the Environmental Planning and Assessment Amendment Act</b>						
	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 \$100,000	No	55.00	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	150.00		STAT
	Review of rejection of development application - If estimated cost is more than \$1,000,000	No	250.00	250.00		STAT
<b>Review of Modification Application</b>						
	Review of a Modified consent decision s96(AB)	No			50% of original fee	STAT
<b>Subdivision Applications</b>						
<b>Subdivision Development application under Environmental Planning &amp; Assessment Act</b>						
	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
<b>Subdivision Certificates</b>						

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Subdivision Certificate - exempt development	No	155.00	159.00		DCR
	Subdivision Certificate - no road	No	309.00	317.00		DCR
	Subdivision Certificate - road	No	773.00	792.00		DCR
	Subdivision Construction Certificate	No	210.00	215.00	Plus \$50 per lot	DCR
	Subdivision Inspection Package	No	115.00	118.00	Per lot	DCR
	<b>Other Subdivision Applications &amp; Inspections</b>					
	Compliance Certificate	Yes*	125.00	128.00		DCR
	Repeat construction inspection	No	115.00	118.00	Per hour, with a minimum charge of 1 hour	DCR
	Application to bond engineering works	Yes*	85.00	87.00		DCR
	Application for part release of bonded engineering works	Yes*	85.00	87.00		DCR
	Long Service Levy	No			Refer to Section 34 of the <i>Building and Construction Industry Long Service Payments Act 1986</i> .	STAT
	<b>Inspection Fees for Development not Involving Subdivision</b>					
	Road Works, Drainage, Gravity Sewer and Water Reticulation	No	206.00	206.00	Plus \$1/m road works, \$1/m piped drainage, gravity sewer and water reticulation	FCR
	<b>Public Notification (Advertising)</b>					
	<b>Statutory Advertising</b>					
	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
	<b>Advertising as per Council Policy</b>					
	Newspaper advertisement	No	385.00	395.00		DCR
	Neighbour notification	No	70.00	72.00		DCR
	<b>Advertising Review of Determination Section 82A</b>					
	Where required	No	620.00	620.00		STAT
	<b>Advertising - Section 96 Modification</b>					
	Newspaper advertisement	No	385.00	395.00		DCR
	Neighbour notification	No	70.00	72.00		DCR
	<b>Developer Contributions</b>					
	<b>Section 64 Developer Contributions</b>					
	Section 64 Sewer	No	3,767.00	3,861.00	Per ET	SUB
	Section 64 Water	No	8,250.00	8,456.00	Per ET	SUB
	<b>Section 94 Contributions Plan 2005-2021</b>					
	Catchment 1 Mudgee Town Centre	No	6,737.00	6,851.00	Per lot	DCR
	Catchment 2 Mudgee Residential Area	No	6,737.00	6,851.00	Per lot	DCR
	Catchment 2A Mudgee Residential South/West	No	11,876.00	12,077.00	Per lot	DCR
	Catchment 3 Gulgong	No	6,200.00	6,305.00	Per lot	DCR
	Catchment 4 All Other Areas	No	4,322.00	4,395.00	Per lot	DCR
	<b>Section 94A Contributions Plan 2005-2021</b>					
	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
	<b>Planning Enquiries &amp; Documents</b>					
	<b>Enquiries</b>					
	Planning enquiry	No	87.00	89.00	For up to one hour, plus \$100 for each additional hour or part thereof	DCR
	<b>Maps &amp; Documents</b>					
	Local Environment Plan Document	No	29.00	30.00		DCR
	Local Environment Plan Map - size A3 - set	No	377.00	386.00		DCR



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Local Environment Plan Map - size A3 - single	No	8.20	8.40		DCR
	Development Control Plan	No	14.40	30.00		DCR
	Aus-spec	Yes	36.00	37.00	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	53.00	53.00		STAT
	<b>Section 149 Certificates</b>					
	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
	<b>Site Compatibility Certificates</b>					
	Affordable rental housing	No	265.00	265.00	Plus \$42 for each additional dwelling up to a maximum of \$5,580	STAT
	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	2,850.00	2,850.00	Plus \$45 per dwelling up to a maximum of \$5,580	STAT
	<b>Land Use Planning</b>					
	<b>Development Control Plan Amendment</b>					
	Not requested by Council	No	2,122.00	2,175.00		DCR
	<b>Local Environment Plan Rezoning Application</b>					
	Consistent with Comprehensive Land Use Strategy	No	3,282.00	3,364.00		DCR
	Inconsistent with Comprehensive Land Use Strategy	No	8,204.00	8,409.00		DCR
	<b>PROPERTY SERVICES</b>					
	<b>Roads &amp; Grids</b>					
	<b>Road Openings &amp; Closures - Temporary</b>					
	Permit for Approval - Road Opening	No	178.00	182.00		DCR
	Refundable Bond - Road Opening	No	515.00	528.00		DCR
	Permit for Approval - Road Closing	No	80.00	82.00		DCR
	Advertising for Approval - Road Closing	No*	385.00	395.00		DCR
	<b>Road Openings &amp; Closures - Permanent</b>					
	First Stage Application Fee - Road Closure - Council Road	No	276.00	355.00	This fee does not include any fees payable to other government authorities in relation to the road closure application or costs as outlined in Council's Permanent Road Closures Policy. Processes include preliminary investigations, initial neighbour notification and report back to applicant with investigation results.	DCR



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Second Stage Application Fee - Road Closure - Council Road	No		550.00	This fee does not include any fees payable to other government authorities in relation to the road closure application or costs as outlined in Council's Permanent Road Closures Policy. Processes include compilation of Council report, administration costs relative to application to Crown, organising survey, valuation, lodgement of plans and subsequent transfer of closed land parcels.	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
	<b>Grid Installations</b>					
	Permit for Grid Installation	No	76.00	78.00		DCR
	Advertising for Grid Installation	No*	385.00	395.00		DCR
	Grid Installation	Yes			Quotes will be provided upon Request	DCR
	<b>Crown Reserves</b>					
	<b>Openings &amp; Closures of Crown Land</b>					
	Application Fee - Transfer of a Crown Reserve to Council Control	No*	170.00	174.00	This fee does not include any fees payable to other government authorities in relation to the road closure application	DCR
	<b>Leases &amp; Licences on Crown Land</b>					
	Application for New or Renewal of Crown Land Leases and Licences	Yes	266.00	273.00	Plus legal fees at cost associated with the preparation of an agreement	DCR
	<b>PRIVATE WORKS</b>					
	<b>Private Works</b>					
	<b>Private Works</b>					
	Private Works	Yes			Estimates for Private Works are available upon request	ROR
	<b>SEWERAGE SERVICES</b>					
	<b>Sewerage Annual &amp; User Charges</b>					
	<b>Sewerage Service Availability Charge</b>					
	Residential	No	697.00	739.00		ROR
	Non Residential	No	389.00	412.00		ROR
	<b>Sewerage Service User Charge</b>					
	Non Residential	No	2.23	2.36	Per kilolitre, based on kilolitres of water used that would reasonably be deemed to enter sewerage system	ROR
	<b>Sewerage Services Connections &amp; Disconnections</b>					
	<b>Sewer Connections &amp; Disconnections</b>					
	Sewer Connection Fee	No	1,550.00	1,590.00	Existing main sideline & junction only	FCR
	Sewer Extensions	No			Estimation will be provided upon request in accordance with Council's Private Works Policy	FCR
	Sewer Disconnection Fee	No	886.00	908.00		FCR
	<b>Sewer Trade Waste</b>					
	<b>Trade Waste Agreements</b>					

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
----	------------	-----	---------	---------	------------	--------------

	Discharge of Septic Tank Waste and Portable Toilet Waste at Mudgee, Gulgong or Rylstone Sewage Treatment Works	No	21.00	22.00	Per kilolitre, rounded to the nearest kilolitre, minimum charge per load of 1 kL. Subject to a <i>Trade Waste Approval</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

\*Half Season Tickets are available from 1 January at 60% of the annual Season Ticket fees set out above.

#### Swimming Lessons

	Learn to Swim				No charge - 2 family members entry free to assist / watch participant during lesson, any additional spectator incurs the spectator fee. ALL participants and spectators are to leave the pool immediately after the lesson.	SUB
	Accredited Lifesaving Program participants	Yes	2.00	2.00		SUB
	Council swim lesson			15.00	Includes lesson and entry per participant	SUB

#### Facility Hire

	Half Day Hire of Pool	Yes	150.00	154.00	Maximum 4 hours, plus normal entry fees for each participant	SUB
	Lane or Roped Off Section Hire - ALL	Yes	20.00	15.00	Per hour plus normal entry fees for each participant, lane hire to be paid and booked prior to the pool season opening	SUB
	School Swimming Carnivals	Yes			No charge for school carnival participants, however normal admission fees apply for spectators	SUB
	Pool Inflatable Hire - per hour	Yes		250.00	Per hour includes pool staff, normal entry fees apply - Subject to staff availability	SUB

## 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
--	-------------------------	-----	--	--	---	-----

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	<b>Tourism Directional Signage</b>					
	Manufacture and installation of tourism directional signage	Yes			Quotes will be provided upon request	DCR
	<b>WASTE MANAGEMENT</b>					
	<b>Waste Annual Charges</b>					
	<b>Waste Annual Charges</b>					
	Business Waste Management Charge	Yes*	205.70	211.20		ROR
	Domestic Waste Management Charge	No	161.00	166.00	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*	192.50	198.00		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>					
	<b>Recycling</b>					
	<b>Business Recycling</b>					
	Bulk Collection of Recycling Materials - Cardboard	Yes	15.50	15.90	Per cubic metre, with a minimum charge of 1m <sup>3</sup>	FCR
	Bulk Collection of Recycling Materials - Co-mingled	Yes	15.50	15.90	Per cubic metre, with a minimum charge of 1m <sup>3</sup>	FCR
	Kerbside Collection	No	187.00	192.00	On normal collection day only	FCR
	Special Recycling Collection	Yes	27.00	28.00	Per cubic metre, with a minimum charge of 1m <sup>3</sup> . By arrangement only and payment required in advance.	FCR
	<b>Bin Purchases</b>					
	240 Litre Bins - Green, Blue or Yellow	Yes	70.00	72.00		DCR
	Replacement Bin Lids - Yellow, Blue & Green	Yes		11.67	To suit Sulo MG 240L bin only	DCR
	Replacement Wheels	Yes		6.23	To suit Sulo MG 240L bin only	DCR
	<b>Recycled Products Available for Sale</b>					
	<b>Mulch - Processed Green Waste</b>					
	Clean Chipped Mulch	Yes	32.00	33.00	Per cubic metre, includes loading	FCR
	Lower Grade Chipped Mulch	Yes	16.50	16.90	Per cubic metre, includes loading	FCR
	Certified Compost Mulch	Yes	64.00	66.00	Per cubic metre, includes loading	FCR
	<b>Trade Waste Collection - Mudgee &amp; Gulgong</b>					
	<b>Bin Rental - long term hire</b>					
	Bin - 3 Cubic Metres	Yes	70.00	70.00	Per month	FCR
	Bin - 1.5 Cubic Metres	Yes	59.00	60.00	Per month	FCR
	<b>Waste Removal Service</b>					
	Bin - 3 Cubic Metres	Yes	63.00	65.00	Per service	FCR
	Bin - 1.5 Cubic Metres	Yes	45.00	46.00	Per service	FCR
	Bin - 240 Litres	Yes	13.40	13.70	Per service	FCR
	<b>Waste Disposal - Mudgee, Gulgong &amp; Kandos</b>					
	<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>					
	<b>Animal Waste Disposal</b>					
	Dead Animals - Large (Horse, Cattle, sheep, pigs)	Yes	57.00	40.00	Each, by appointment at Mudgee Waste Depot only	FCR
	Dead Animals - Small/Medium (Dogs, Cats)	Yes	28.00	15.00	Each, by appointment at Mudgee Waste Depot and Kandos Waste Depot only	FCR
	<b>Asbestos</b>					
	Residential - Ute or 6 x 4 Box Trailer	Yes			No charge, by appointment at Mudgee Waste Depot only	SUB

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	Commercial - sorted asbestos products only	Yes	151.00	155.00	Per tonne, by appointment at Mudgee Waste Depot only.	SUB
	Asbestos contaminated building waste	Yes		400.00		SUB
	<i>All asbestos must be wrapped in accordance with asbestos disposal guidelines. For guidance, please contact Council.</i>					
	<b>Commercial Waste Disposal - Mudgee Waste Depot</b>					
	Mixed Waste C&I - not mining related	Yes	95.00	97.00	Per tonne	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste	Yes	40.00	41.00	Per tonne	FCR
	Mining related waste - special	Yes	130.00	133.00	Per tonne	FCR
	Vineyard related waste - (mixed with dripper line)	Yes	300.00	308.00	Per tonne	FCR
	Vineyard Dripper line no wire and rolled	Yes	120.00	123.00	Per tonne	FCR
	Vineyard Dripper Line with wire	Yes	300.00	308.00	Per tonne	FCR
	Hydraulic Hoses	Yes	3.00	3.00	Per Kg	FCR
	<b>Commercial Waste Disposal - Gulgong Waste Transfer Station and Kandos Waste Depot</b>					
	Mixed Waste - Single Axle Box Trailer	Yes	34.00	35.00		FCR
	Mixed Waste - Double Axle Box Trailer	Yes	52.50	54.00		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Single Axle Box Trailer	Yes	12.50	30.00		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Double Axle Box Trailer	Yes	18.50	41.00		FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Small Tipping Truck	Yes	42.00	123.00	Up to 3 tonnes	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Medium Tipping Truck	Yes	100.00	308.00	Up to 8 tonnes	FCR
	Sorted Bricks, Concrete, Tile, Timber and Green Waste - Large Tipping Truck	Yes	150.00	328.00	Over 8 tonnes	FCR
	Skip Bin - Large 3m3	Yes	25.00	26.00		FCR
	<b>Grease Trap Waste Disposal</b>					
	Grease trap waste disposal	Yes	268.00	275.00	Per tonne, by appointment at Mudgee Waste Depot only	FCR
	<b>Green Waste</b>					
	Residential	Yes			No charge up to 2m <sup>3</sup> per day, with any further amounts charged at Commercial rate	SUB
	Commercial	Yes	40.00	41.00	per tonne	FCR
	<b>Hospital Waste Disposal</b>					
	Hospital Waste	Yes	120.00	123.00	Per tonne, by appointment at Mudgee Waste Depot only	FCR
	<b>Recyclable Items</b>					
	Sorted Recyclables	Yes			No charge	SUB
	Automobile Bodies	Yes			No charge	SUB
	<b>Soil</b>					
	Virgin Excavated New Material (clean fill and road base) greater than 100t/day*	Yes	2.50	2.60	Per tonne	FCR
	*Charges apply for handling clean fill above 100t/day					
	<b>Tyres</b>					

FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
	<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	7.20	7.40	Each	FCR
	Truck Tyres	Yes	25.00	26.00	Each	FCR
	Tractor & Heavy Plant Tyres	Yes	42.00	43.00	Each	FCR
<b>WATER SUPPLY</b>						
<b>Water Availability &amp; Usage</b>						
<i>Water Availability - Residential and Non Residential</i>						
	Water Meter - 20mm	No	140.00	144.00	Per annum	ROR
	Water Meter - 25mm	No	219.00	225.00	Per annum	ROR
	Water Meter - 32mm	No	358.00	369.00	Per annum	ROR
	Water Meter - 40mm	No	560.00	576.00	Per annum	ROR
	Water Meter - 50mm	No	875.00	900.00	Per annum	ROR
	Water Meter - 80mm	No	2,240.00	2,304.00	Per annum	ROR
	Water Meter - 100mm	No	3,500.00	3,600.00	Per annum	ROR
	Water Meter - 150mm	No	7,875.00	8,100.00	Per annum	ROR
<i>Water Usage - Residential and Non Residential</i>						
	Water Usage - Standpipes	No	5.15	5.15	Per kilolitre	FCR
	Water Usage - Residential	No	2.75	2.81	Per kilolitre	ROR
	Water Usage - Business	No	2.75	2.81	Per kilolitre	ROR
	Water Usage - Raw Water & Parks Irrigation	No	0.61	0.62	Per kilolitre	FCR
<i>Interest &amp; Penalties on Overdue Water Accounts</i>						
	Interest on Overdue Water Accounts	No	8.5%	8.5%	Per annum	STAT
	Penalty for Restriction Action Notice	No	69.00	80.00	Per notice	FCR
<i>Other Water Availability &amp; Usage Fees</i>						
	Meter Reading - Transfers	No	73.00	75.00		FCR
	Meter Reading - Testing	No	244.00	250.00		FCR
	Mains Pressure Testing	No	160.00	164.00	Where available	FCR
	Backflow Device Testing	No	160.00	164.00		FCR
	Meter Cover Box	No	65.00	67.00	Existing services only. Pick up Mudgee Depot Office.	FCR
<b>Water Service Connections &amp; Disconnections</b>						
<i>Water Service Connections - 20mm</i>						
	New connection	No	1,700.00	1,745.00		FCR
	Service Renewal/Relocation*	No	1,597.00	1,637.00		FCR
	Meter Assembly	No	380.00	390.00		FCR
<i>Water Service Connections - 25mm</i>						
	New Connection	No	1,998.00	2,048.00		FCR
	Service Renewal/Relocation*	No	1,813.00	1,858.00		FCR
	Meter Assembly	No	494.00	506.00		FCR
<i>Water Service Connections - 32mm</i>						
	New Connection	No	2,647.00	2,779.00		FCR
	Service Renewal/Relocation*	No			Estimation will be provided upon request in accordance with Council's Private Works Policy	FCR
	Meter Assembly	No	1,298.00	1,625.00		FCR
<i>Water Service Connections - 40mm</i>						
	New Connection	No	3,018.00	3,093.00		FCR
	Service Renewal/Relocation*	No			Estimation will be provided upon request in accordance with Council's Private Works Policy	FCR
	Meter Assembly	No	1,514.00	1,916.00		FCR



FN	FEE/CHARGE	GST	2014/15	2015/16	CONDITIONS	PRICE POLICY
<i>Water Service Connections - 50mm</i>						
	New Connection	No	4,099.00	4,201.00		FCR
	Service Renewal/Relocation*	No			Estimation will be provided upon request in accordance with Council's Private Works Policy	FCR
	Meter Assembly	No	2,451.00	2,512.00		FCR
	<i>*Excludes water meter maintenance</i>					
<i>Water Service Disconnections</i>						
	Disconnections - All Meter Sizes	No	430.00	440.00		FCR

PRICE STRUCTURE	DESCRIPTION	METHODOLOGY
DCR	Direct Cost Recovery	Includes all the recovery of salary, salary on-costs, and materials directly attributable to the provision of the good or services.
EXT	External Cost	Price is determined by external parties carrying out the relevant works
FCR	Full Cost Recovery	Includes all costs, direct and indirect, incurred in providing the good or service. Indirect costs include a proportion of shared costs (or overheads) which include supply and information technology; the recording and processing of financial information, correspondence, payroll, and personnel data; together with professional management of these systems and costs associated with providing shared buildings and equipment.
REF	Reference	Involves the identification of like or similar services in the community followed by the adoption of similar prices to those charged by such services.
ROR	Rate of Return	Prices are set to recover an excess over costs that may then be directed to capital improvements/development of similar facilities.
STAT	Statutory	Prices are set to comply with statutory legislation.
SUB	Subsidised/Partial Cost Recovery	Council only recovers a portion of costs. New services, and services from which benefits accrue to the community as a whole, are often subsidised. Services described as Community Service Obligations are included
BOND	Security Bond	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.





# 2015

COUNCIL BUSINESS PAPERS

## Ordinary Meeting

17 JUNE 2015

ATTACHMENT **6.2.10**

► Attachment 3: Integrated Mining Policy - Council's Draft Submission







CVL:A420120

12 June 2015

Department of Planning and Environment  
c/o www.planning.nsw.gov.au

Dear Sir/Madam

**INTEGRATED MINING POLICY – SUBMISSION MID-WESTERN REGIONAL COUNCIL**

Reference is made to the exhibition of the Integrated Mining Policy. Council considered a report on the documents included in Stage 1 of the exhibition of the 17 June 2015 and resolved to make the following submission.

In general the exhibited documents appear to provide clarity of the existing processes with little consideration given to any significant variation to the process. Mid-Western Regional Council is concerned regarding the inaccessibility of the process to local communities and the relegation of the affected Council to a role outside of the assessment process. Mid-Western Council considers that the review of the process should be undertaken that provides:

- Greater community consultation at the earlier stages of the process to enable the project to be adapted to address and mitigate concerns raised by the community.
- A role for local government in the assessment of the application beyond that of consultation and making of submissions.
- An all of government approach should be undertaken in the strategic investigation and identification of long term resources. This investigation should include projections for the life of an industry in a particular area and identification of critical infrastructure and funding sources to upgrade this infrastructure where required.

Mining projects have the potential to have considerable impacts, both positive and negative on local communities. It is considered that local government is best placed to provide significant local input into the assessment of application by working directly with the Department's Assessment Team.

The following specific comments are provided in relation to the exhibited documents.

**Mining Application Guideline***Section 2.1*

The PEA should give an early indication of an indicative workforce and nominate the potential method and the proposed area for accommodation. This will allow informed consultation with the Council regarding potential impacts on infrastructure including roads, housing and associated infrastructure and community infrastructure.

The EIS should also indicate the fluctuation of employee numbers over the life of the project. This will assist the Council in assessing cumulative impacts of mining on accommodation where a number of mines operate in one LGA.

### *2.2 Ancillary developments*

Consideration should be given to identification of any roads closures that may be necessary and identification of approval paths. This should include Council paper roads and Crown Roads.

### *3.2 Regional Context*

#### *Biodiversity, environmental and heritage constraints*

Consideration should be given to the inclusion of heritage items identified in LEPs and areas of outstanding natural scenic amenity.

### *3.3 Permissibility and strategic planning*

Experience has demonstrated that the mines are generally unaware of the requirement to gain a Construction Certificate prior to commencing construction of buildings resulting in the necessity for retrospective approval through a building certificate. At some point the proponent should be made aware of the requirement for a Construction Certificate.

In addition, it is considered that regard should be had to local Development Control Plans. Although DCPs may not have statutory standing they are indicative of the Council's and community's expectation in relation to development. Of particular relevance would be provisions included in a DCP relating to Temporary Workers Accommodation (TWA). The State is yet to provide any guideline or policy in relation to TWAs therefore local controls would provide a useful guideline for consideration. DCPs have undergone a legitimate process of formulation and exhibition and should be included in the Guidelines and the SEARs.

### *4. Project Rationale*

If a strategic framework was provided as outlined earlier in this submission then it would be appropriate for this framework to be addressed as part of the project rationale.

Mid-Western Regional Council is concerned that insufficient emphasis is placed on the social impacts and mitigating measures that may be included in the project. Consideration of social impact appears to be imbedded in other parts of the Guidelines without being a specific section. The social impacts of mining are considerable and varied. The impacts on the immediate locale include but are not limited to, depopulation, impact on volunteerism, degradation of community, school closures and amenity impacts. Impact on communities hosting mining populations often arises as a consequence of sudden growth and cumulative impacts. Whilst these include positive impacts there are also concerns regarding traffic, social and community services, education, medical services, infrastructure provision and housing affordability. The guidelines should provide clarity regarding the obligation of the proponent to address these issues.

### *6. Consultation*

This section does not address Community Consultative Committees. Consideration should be given to the establishment of these committees at the inception of the project to provide input into the preparation of the PEAs and EIS.

### **Standard Secretary's Environmental Assessment Requirements.**

As stated previously it is considered that the SEARs should include a requirement to address local DCP provisions.

*Noise*

Experience has demonstrated that the Industrial Noise Policy is an inadequate standard for the assessment of noise impacts in a rural context. Noise exceedances and the adopted background noise levels under the policy still result in significant impact on surrounding residents. The SEARs need to include a requirement to identify acquisition procedures due to noise impacts and avenues for mediation.

*Transport*

The SEARs should be clarified to specify that likely impacts including additional traffic created by employees, and contractors and other traffic generated through construction and servicing the mine. In addition, the SEARs should specify the requirement to consider the cumulative impact on the road network and the likely upgrades that the mines may require to meet their OHS obligations.

*Social*

Mid-Western Regional Council is concerned that there is insufficient guidance in the SEARs in relation to the social impacts. It is noted that the NSW Government is considering guidance options addressing social impact. It is requested that once these guidelines have been developed further consultation be undertaken prior to finalisation. In addition, it is considered that guidance should include the potential impact of Temporary Workers Accommodation.

Should you have any queries in relation to this matter please contact Catherine Van Laeren on 63783832.

Yours faithfully

BRAD CAM  
GENERAL MANAGER