

MID-WESTERN REGIONAL COUNCIL

2005/06

Annual Report

Table of Contents

EXECUTIVE SUMMARY	7
Access Outcome.....	8
Lifestyle Outcome	9
Environmental Outcome	10
Economic Diversity Outcome.....	11
Communications Outcome	12
ACCESS.....	14
Building Services	15
Building Approvals	15
Building Inspections.....	15
Land Use and Social Planning	16
Development Control	16
Subdivision Control.....	16
Development Compliance.....	16
Physical Environment	16
Parking Control.....	16
Community Buildings	17
Community Buildings Capital Improvements.....	17
Emergency Services	17
Bushfire Services.....	17
Emergency Services.....	17
Emergency Services – Capital Improvement	18
Water Supply	18
Water Supply - Operations and Maintenance.....	18
Water Supply - Management Operations	18
Water Supply - Capital Improvements.....	18
Sewerage Services	19
Sewerage Services Operations and Maintenance	19
Sewerage Services Management Improvements.....	20
Sewerage Services Capital Improvements.....	20
Roads	21
State Roads	21
Regional Roads	22
Regional Roads Capital Improvements.....	22

Local Sealed Roads Maintenance	23
Local Sealed Roads Capital Improvements	23
Local Unsealed Roads Maintenance	24
Local Unsealed Roads Capital Improvements	24
Bridges	24
Bridge Maintenance	24
Bridge Capital Improvements	24
Airport	25
Airport Maintenance.....	25
Cycleways.....	25
Cycleways Maintenance.....	25
Cycleways Capital Improvements	25
Footways	25
Footways Maintenance.....	25
Footways Capital Improvements	25
Street Lights.....	26
Street Lighting Maintenance	26
Street Lighting Capital Improvements	26
Risk Management.....	26
General Insurances	26
Corporate Buildings	26
Corporate Building Operations and Maintenance	26
Corporate Buildings Capital Improvements	27
General Engineering Services.....	27
Quality Control of Public Works	27
Plant and Equipment.....	28
Plant.....	28
Depots.....	28
Plant Capital Improvements	28

LIFESTYLE..... 29

Public Health and Hygiene.....	30
Public Health.....	30
Animal and Pest Control.....	30
Cemeteries	30
Public Health Capital Improvements - Cemeteries.....	31
Library Services	31
Library Services / Advice	31
Library - Building & Fittings.....	32
Library - Capital Improvements	32

Children's Services	32
Child Care	32
Family Day Care	33
Children's Services	33
Children's Services Buildings and Equipment	33
General Community Services	34
Community Development and Youth Services	34
Community Tenancy / Housing	34
Aged Services	35
Community Support Services	35
Active Parks	36
Active Recreational Facilities Maintenance	36
Active Recreational Facilities Capital Improvements	36
Passive Parks	37
Passive Recreational Facilities Maintenance	37
Passive Recreational Facilities Capital Improvements	37
Swimming Pools	37
Swimming Pools (Public) Operations and Maintenance	37
Swimming Pools (Public) Capital Improvements	37
ECONOMIC DIVERSITY	38
Land Use and Social Planning	39
Strategic Planning	39
Heritage	39
Economic Development	39
Economic Development - Promotion and Facilitation	39
Land Development and Commercial Property	40
Private Works	40
Quarry	40
Tourism	40
Tourism - Promotion of the Area	40
Caravan Park	41
Caravan Park Operations	41
Caravan Park Capital Improvements	41
Livestock Exchange	41
Livestock Selling Operations	41
Livestock Selling Maintenance	43
Livestock Selling Capital Improvements	43
ENVIRONMENT	44

Waste Collection	45
Waste - Capital Improvement	45
Waste - Commercial	45
Waste - Domestic Collection.....	45
Waste - General Management	46
Waste - Rural Service.....	46
Recycling	46
Physical Environment	47
Street Cleaning	47
Environment Control and Conservation.....	47
Tidy Towns	47
Street Landscaping - Maintenance.....	47
Street Landscaping - Capital Improvements	48
Drainage	48
Drainage - Maintenance	48
Drainage - Capital Improvements.....	48
COMMUNICATION AND GOVERNANCE	49
Executive Support.....	50
Member Expenses.....	50
Election	50
Public Relations and Promotions.....	51
Administrative Support.....	52
Corporate Support	54
General Administration	54
Donations / Financial Assistance.....	54
Stores.....	57
Management Support	57
Corporate Support Capital Improvements	58
Employee Services	58
Payroll.....	58
Rehabilitation and Safety.....	58
Training and Development.....	59
General Employee Services Cost.....	59
Financial Management.....	60
Financial Services.....	60
Revenue Collection.....	60
Loan Principal	61
Information Services	61
Records Management	61

Information Support Services	62
Geographic Information Services	62
Information Support Services Capital Improvements	62
CAPITAL WORKS PROGRAM 2005/06	63
STATUTORY INFORMATION	67
State of the Environment Report 2005/06	67
Legal Proceedings	67
Mayoral and Councillor Fees	67
Overseas Travel	68
Senior Staff	68
Contracts Awarded During The Year	68
Bush Fire Hazard Reduction	68
Services that Promoted Access for People with Diverse Cultural and Linguistic Backgrounds	69
Private Works	69
Grants	69
Human Resources Activities	70
Delegated Functions	70
Commercial Interests and Competitive Neutrality	71
Income Statement for Business Activities for the year ended 30 th June 2006	72
Services to Cater for the Needs of Children and Young People	73
Access and Equity	73
Equity in Council's Services	74
Freedom of Information (FOI) and Privacy	74
Stormwater Management Services	74
Financial Statements	75
APPENDIX	84
Payment of Expenses and Provision of Facilities to Councillors	84

EXECUTIVE SUMMARY

The Annual Report for 2005/06 comments upon Council's objectives described in the Management Plan 2005/06-2007/08.

The key areas we report in are:

OUTCOME	OBJECTIVE
ACCESS	To enrich the community with improved access to all amenities and services.
LIFESTYLE	To provide the community with a diverse range of lifestyle and leisure activities.
ECONOMIC DIVERSITY	To encourage a diverse, sustainable and vibrant economy that recognises heritage and is embraced by the community.
ENVIRONMENT	To protect and improve the environment by using the principles of biodiversity, sustainability and preservation to achieve community health, recreational and aesthetics values.
COMMUNICATION AND GOVERNANCE	To provide the community with timely and effective communications which delivers the information the community needs and wants to know.

HIGHLIGHTS IN THE OUTCOME AREAS INCLUDE:

Access Outcome

Strategic Program Achievements in the Access Outcome Area this year were:

- Roads Network Strategic Plan: Adopted in September 2005.
- Footpaths Strategic Plan: Update to be completed in 2006/07.
- Strategy Studies for Rylstone, Kandos and Charbon Sewerage Schemes: Proposal for preparation of strategy study to be considered by Council at its August 2006 meeting.
- Pay for Use Pricing and Trade Waste Policy for Sewer Fund: Trade waste policy being developed in accordance with DEUS Model Policy for implementation in conjunction with “pay for use” sewerage pricing which will be considered by Council for adoption in the 2007/08 Management Plan.
- Integrated Water Cycle Management (IWCM) Studies for Mudgee, Gulgong and Rylstone: Scope of works for IWCM Strategy Study to be developed in consultation with DEUS Regional Office by September 2006.
- Water Supply Drought Management Plans for Mudgee, Gulgong and Rylstone: Drought management guidelines available; detailed management plan to be completed during 2006/07.
- Demand Management and Water Pricing Strategy for Rylstone Water Supply: User pays water pricing for Rylstone water customers implemented with Council’s adoption of the 2006/07 Management Plan process

The operational Program and Activities Achievements in the Access Outcome area this year were:

- 1,382 building inspections carried out
- 836 town planning development applications received
- 117 subdivision development applications received
- Communications bus purchased by Rural Fire Service
- Tabrabucca Stage 1 completed and final stage of Black Bull Hill, Birriwa commenced with work undertaken on Bylong Valley Way
- “Eagles Nest” aerodrome security exercise run by DOTARS and NSW police
- User pays water pricing implemented for Rylstone water supply customers
- Detailed design and documentation activities for the Redbank Creek Dam remedial works commenced
- An additional building constructed at the Mudgee Depot to house the Weeds, Home Modification and General Building maintenance function

Lifestyle Outcome

Lifestyle Outcome Strategic Program Achievements this year:

- Recreation and Cultural Study: Implementation of Strategy objectives. Objectives identified in recreation and Cultural Study currently being assessed to determine relative priorities.
- Social Plan: Completion of Social Plan for Mid-Western Regional Council Area by October 2006.

The operational Program and Activities Achievements in the Lifestyle Outcome area this year were:

- In the Library:
 - The library service has 10,617 members;
 - In excess of 150,000 items were loaned, with over 5,000 from the mobile library
 - Extensions to the Kandos library were completed
 - Over 620 participants in the Library's Summer Reading Program
- The Cultural Plan was adopted
- Meals on Wheels served a total of 5,551 hot meals served and 809 frozen meals.
- Volunteer drivers from Community Transport made 13,475 trips to take local residents to social and medical appointments.
- 48 clients received modifications to their homes to assist them in remaining in their own homes.
- Mudgee pool upgrade completed

Environmental Outcome

Environmental Outcome Strategic Program Achievements this year:

- State of the Environment Report: Annual update completed by November 2005. Data research commenced for 2006 State of the Environment Report.
- Strategy for Upgrading of Kandos, Ilford and Bylong Waste Facilities: Strategy completed in 2005/06; ; Ilford WTS completed and in operation July 2006; Kandos WD - Council staff to be appointed by August 2006 and recycling facilities upgraded by December 2006; improvements to Bylong WD to be reviewed during preparation of 2007/08 Management Plan.
- Commencement of the Cities for Climate Protection by gathering and entering data into data base.

The operational Program and Activities Achievements in the Environmental Outcome area this year were:

- Tidy Town Awards (1st place – Cultural Heritage Conservation Award); Highly commended – “Dads Army” and Mudgee Recycling); 3rd place overall – main category)
- Construction of Ilford Waste Transfer Station commenced
- Concept design activities for proposed upgrading of Mudgee Waste Facility leachate collection system completed
- Ongoing rehabilitation work on former tip site on Putta Bucca Road, Mudgee

Economic Diversity Outcome

Economic Diversity Outcome Strategic Program Achievements this year:

- New Local Environmental Plan (LEP) for the Mid-Western Regional Council: Report addressing submission during the non-statutory exhibition of the Draft Interim LEP presented to the June Council meeting. Request for Section 65 certificate forwarded to Department of Planning on 30 March 2006 for Draft LEP which included a minimum subdivision area in the Agriculture Zone of 100 hectares where development consent can be sought for a dwelling. To date no response has been received from the Department.
- Section 94 and Section 64 schedules and plans updated: Strategy reviewing Plans to be completed in 2005/06. Draft Section 94 Plan and Section 94A Plans adopted and commenced. Further review to be undertaken upon completion of Drainage Study, Mudgee Road Network Study and Recreation Strategic Plan. Proposal for upgrade of existing Section 64 Plan for water supply and sewerage has commenced with Draft Plan being formulated and expected to be report to Council in the first quarter in 2007.
- Economic Development Strategy: Finalisation of the Strategy progressed with Draft Tourism Strategy completed. Presentation of Economic Development Strategy to Council expected in July 2006.
- Community Heritage Study: Implementation of the Study objectives. Revised Schedule of Heritage Items included in the Draft Mid-Western Regional Interim Local Environmental Plan.

The operational Program and Activities Achievements in the Economic Diversity Outcome area this year were:

- Car Parking Study completed and adopted
- Managing Flood risks Development Control Plan adopted
- Community Based Heritage Study adopted
- 2005 Local Government Association Conference held in Mudgee
- Purchase of Soil Services depot at rear of Mudgee Administration Centre completed
- Hosted Retirement Investment Tour and Enterprising Communities Tour

Communications Outcome

Communications Outcome Strategic Program Achievements this year:

- Branding and Signage Strategy: Deferred pending new Council election and finalisation of Council name.
- Human Resources Strategy: Continued development and implementation of the Strategy.
- Information Technology Strategy: Continued to implement.
- Communications Strategy: Continued to update strategy annually.
- Assets Management Strategy: Strategy presented to Council in September 2005. Adopted recommendations being implemented.

The operational Program and Activities Achievements in the Communications Outcome area this year were:

- 14,969 counter and telephone enquires were received by the customer service section.
- 627 articles were noted in the local media that specifically related to Council business.
- Several citizenship and civic receptions were held through the year including the naming of the Lisa Keightley Stand, the 50th Anniversary Celebrations of the Gulgong Memorial Hall and a very successful Australia Day event.
- 45,727 items were processed by Council's records section.
- Old Mudgee PABX replaced – all Mudgee sites covered by one telephone system.
- First meeting of new Council held on 12 April

Warwick Bennett
GENERAL MANAGER

Principal Activities

Council divides its operations into the following Principal Activities (Outcomes):

- Access
- Lifestyle
- Economic Diversity
- Environment
- Communication and Governance

How to read this section of the Annual Report

This review is divided into the five principal activities/outcomes listed above and follows the layout of the 2005/06 Management Plan.

The year's activities are identified against the proposed program as detailed in the Management Plan and the performance of each area is commented upon.

Each principal activity/outcome has an objective.

Within each Principal activity/outcome the associated strategies which Council has identified in that area are listed and reported on.

In addition, the operational activities and programs for each principal activity/outcome are detailed for each area.

ACCESS

OBJECTIVE: To enrich the community with improved access to all amenities and services.

KEY OUTCOME STATEMENTS

- The Community benefits from an integrated approach to planning and service provision.
- The Community is provided with access to appropriate amenities, infrastructure and services.
- The Community is provided with access to telecommunications services.
- The Community is provided with access to elected representatives.
- The Community is provided with access to council information.
- All property and building development is conducted in accordance with regulations and Council's policies to ensure the Community is provided with development of a high standard that preserves the inherent nature of the Region.
- The Community is provided with access to emergency services.

PROGRAM OF ACTIVITIES

Building Services

Building Approvals

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Facilitate development within the Region through prompt approval processes and issuing of development applications (DAs), construction/complying development certificates (CCs and CDCs). 	<ul style="list-style-type: none"> Number of DAs received/approved. Number of CCs received/approved. Number of CDCs received/approved. Number of CCs/DAs processed in excess of 10 working days. Median time for processing. 	<ul style="list-style-type: none"> 331 Received. 262 Determined. 425 Received. 361 Determined. 50 Received. 31 Determined. 136 <ul style="list-style-type: none"> 30 days
<ul style="list-style-type: none"> Continue a system of progressive inspection of on-site sewage management systems. Target is 10 per quarter. 	<ul style="list-style-type: none"> Number of septic tanks inspected. 	<ul style="list-style-type: none"> No inspections this year due to other priorities.

Building Inspections

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Require all prescribed building, plumbing and drainage work to be inspected during the course of construction or installation to ensure compliance with approval. 	<ul style="list-style-type: none"> % of works inspected within 48 hours of notification. Total number and type of inspections carried out. 	<ul style="list-style-type: none"> 100% of works inspected within 48 hours of notification. The following Inspections were carried out: <ul style="list-style-type: none"> Site – 230 Steel – 431 Frame – 227 Final – 228 Drainage - 13
<ul style="list-style-type: none"> Conduct building industry forums whenever new policies are proposed. 	<ul style="list-style-type: none"> Number and date of issue of Building Industry Forum Newsletters. 	<ul style="list-style-type: none"> No newsletters issued this year as no new policies proposed.
<ul style="list-style-type: none"> Respond to notification of substandard dwellings within 48 hours. 	<ul style="list-style-type: none"> % of notifications responded to within 48 hours. 	<ul style="list-style-type: none"> No notifications received this quarter.
<ul style="list-style-type: none"> Provide safe and maintained public buildings. 	<ul style="list-style-type: none"> Number of public buildings inspected and orders issued. % of total buildings inspected. 	<ul style="list-style-type: none"> 6 public buildings inspected this quarter. 30% of buildings inspected.

Land Use and Social Planning

Development Control

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Assess and process Development Applications (DAs) in the shortest possible time, given quality standards. 	<ul style="list-style-type: none"> Number of DAs received/approved in the quarter. Median time for processing of all DAs. Median time for processing DAs determined under delegation. Median time for processing Integrated DAs. Median time for DAs reported to Council. 	<ul style="list-style-type: none"> 696 Received. 554 Determined. 61 days 60 days 75 days 70 days

Subdivision Control

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Facilitate the appropriate development of subdivisions in the shortest possible time. 	<ul style="list-style-type: none"> Number of applications received/determined. Number of industrial lots/units created. Number of residential lots/units created. Number of rural lots created. Median time for processing all subdivision applications. Median time for processing applications determined under delegations. Median time for processing integrated applications. Median time for processing applications reported to Council. 	<ul style="list-style-type: none"> 117 Received. 82 Determined. 15 265 71 67 days 78 days 114 days 144 days

Development Compliance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Respond to notification of non-compliance within planning legislation and development approvals policy. 	<ul style="list-style-type: none"> Number of non-compliance matters resolved/outstanding. 	<ul style="list-style-type: none"> 6 Resolved – 16 Outstanding.

Physical Environment

Parking Control

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide accessible car parking and public areas of the Central Business Districts in the Region by monitoring car parking and enforcing shopping trolley controls. 	<ul style="list-style-type: none"> Number of infringement notices issued. 	<ul style="list-style-type: none"> 703 for this year.

Community Buildings

Community Buildings Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Improve community buildings to meet the growing needs of the Region within budgetary constraints. 	<ul style="list-style-type: none"> Develop a strategy to cater for future needs. 	<ul style="list-style-type: none"> On-going participation in Council's asset management program.

Emergency Services

Bushfire Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Participate in the minimisation of risk of fire in the Region and co-ordinate an effective response as required. 	<ul style="list-style-type: none"> Response to emergency calls. Fire risk minimisation procedures undertaken each quarter. 	<p>Total calls – 282 Fires – 171 Motor vehicle accidents – 48 Other – 63</p> <ul style="list-style-type: none"> Quarterly newsletter distributed to 2,400 rural land holders. Numerous presentations on reducing risk at schools and trade displays 2 community group meetings. National escape day in conjunction with NSW Fire Brigade and McDonalds. Over 20 media representations.
<ul style="list-style-type: none"> Monitor performance of Rural Fire Service through acceptance of the Service Level Agreement reports and contents. 	<ul style="list-style-type: none"> Quarterly reports and Annual Report presented to Council. 	<ul style="list-style-type: none"> Quarterly report tabled, reviewed and accepted by the Liaison Committee and forwarded to Council. The fourth quarter report forms the final part to the annual report which is cumulative.
<ul style="list-style-type: none"> Service plant and equipment under the service level agreement. 	<ul style="list-style-type: none"> % of bushfire fleet serviced to schedule. Fleet availability. 	<ul style="list-style-type: none"> Over 90% of the fleet of eighty three vehicles were serviced as per the schedule. Over 96% of the fleet was available during the quarter.

Emergency Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide financial support and assistance to the State Emergency Services (SES). 	<ul style="list-style-type: none"> Value of support provided and delivery of financial support reported. 	<ul style="list-style-type: none"> Support and assistance provided as per the budget which amounted to \$3,132 for the year.
<ul style="list-style-type: none"> Review the location of SES and Volunteer Rescue Association (VRA) headquarters at Mudgee. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Grant funding of \$50,000 was allocated by Emergency Management Australia. The location, and additional funding requirements, for the new headquarters is still under review, and awaiting the new LEP.
<ul style="list-style-type: none"> Provide financial contribution to NSW Board of Fire Commissioners. 	<ul style="list-style-type: none"> Value of contribution and delivery of financial support reported. 	<ul style="list-style-type: none"> Financial support provided as per the budget which amounted to \$40,632 for the year.

Emergency Services – Capital Improvement

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Acquire new/used vehicles and provision of stations in accordance with program and service level agreement. 	<ul style="list-style-type: none"> Status report on vehicles acquired and stations provided compared to program. 	<ul style="list-style-type: none"> The Gulgong station shed has been built, with services still to be connected. This will be completed during 2006/07. New support vehicle acquired and now in service.

Water Supply

Water Supply - Operations and Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide the community with safe drinking water. 	<ul style="list-style-type: none"> % compliance water quality test results with health/aesthetic requirements of Australian Drinking Water Guidelines (ADWG) and NSW Health for drinking water. 	<ul style="list-style-type: none"> 100% compliance with ADWG.
<ul style="list-style-type: none"> Provide a secure and reliable system to supply water to customers. 	<ul style="list-style-type: none"> Number of unplanned interruptions to supply. 	<ul style="list-style-type: none"> Systems generally secure and reliable; 25 unplanned interruptions to supply (13 Mudgee, 7 Gulgong, 5 Rylstone) – all rectified within 4 hours of notification.

Water Supply - Management Operations

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Prepare and implement Drought Management Plan for Mudgee, Gulgong and Rylstone water supply systems. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Drought management guidelines available. Detailed drought management plans to be completed during 2006/07.
<ul style="list-style-type: none"> Prepare demand management and associated water pricing policy for Rylstone. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> User pays water pricing charges for Rylstone water supply customers adopted in 2006/07 Management Plan.
<ul style="list-style-type: none"> Prepare Integrated Water Cycle Management Plan for Mudgee, Gulgong and Rylstone. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Scope of works for IWCM Strategy Study to be developed in consultation with DEUS Regional Office in 2007.
<ul style="list-style-type: none"> Complete preparation of safe work method statements (SWMS) for operations and maintenance activities. 	<ul style="list-style-type: none"> % complete. 	<ul style="list-style-type: none"> Draft SWMS completed – distribution to operational staff expected to be completed August 2006.

Water Supply - Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Finalise strategy and commence design activities for remediation of Redbank Creek Dam. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Department of Commerce (DoC) to commence detailed design and documentation activities for proposed remedial works in July 2006.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Review strategy for completing refurbishment of Flirtation Hill Reservoir, Mudgee. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Proposed refurbishment of Mudgee's 9ML Flirtation Hill Reservoir included in 2006/07 Management Plan. Tenders expected to be called in January 2007 to facilitate letting of contract by April 2007.
<ul style="list-style-type: none"> Install chlorination facility at Rylstone booster pump station. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Concept for installation of chlorination facility at the Rylstone booster pump station under investigation in consultation with DoC.
<ul style="list-style-type: none"> Upgrade telemetry system for Rylstone water supply. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Audit of existing telemetry system completed; proposal for upgrading system to be developed in consultation with specialist contractor by September 2006.
<ul style="list-style-type: none"> Prepare strategy for improved security of supply for Rylstone water supply. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Preliminary assessment of security of supply of existing system to be completed in consultation with Department of Natural Resources/Department of Commerce prior to seeking proposal for preparation of options report for upgrading Rylstone Water Supply system.
<ul style="list-style-type: none"> Prepare strategy for improved water pressures for Clandulla water supply. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Background information being collated to identify system deficiencies and facilitate assessment of options available for upgrading system.
<ul style="list-style-type: none"> Investigate bulk water supply to villages. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Needs assessment to be carried out in consultation with relevant village communities in response to demand as resources permit.
<ul style="list-style-type: none"> Continue to renew assets to meet current standards and provide community with high level of service. 	<ul style="list-style-type: none"> Length of mains renewed. Renewal of wellfield and pump station infrastructure. Renewal of treatment and reservoir storage infrastructure. 	<ul style="list-style-type: none"> 1.2 km of main renewed Works completed. OHS works completed at Rylstone Water Treatment Plant and reservoirs.

Sewerage Services

Sewerage Services Operations and Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Ensure the community is provided with a secure and reliable reticulation system to collect and transfer wastewater and trade waste to treatment facility. 	<ul style="list-style-type: none"> Number of overflows from reticulation system reported in accordance with EPA system licence. 	<ul style="list-style-type: none"> No reticulation overflows from Mudgee/Gulgong/Rylstone/Kandos sewerage systems requiring reporting to EPA.
<ul style="list-style-type: none"> Maintain secure and reliable operation of pump stations. 	<ul style="list-style-type: none"> Number of pump station outages. 	<ul style="list-style-type: none"> Generally secure and reliable; 10 power supply outages experienced during the year restored within 4 hours of notification with diesel backup pumps operated where required.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide treatment of wastewater and trade waste to meet EPA licence conditions. 	<ul style="list-style-type: none"> Effluent quality to meet licence requirements of EPA licence. 	<ul style="list-style-type: none"> Effluent quality for Mudgee/Gulgong/Rylstone/Kandos Sewage Treatment Plants (STP) generally complied with EPA licence requirements with exception of nutrient levels from Mudgee STP for which Council pays load fees.

Sewerage Services Management Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Complete development and implementation of a trade waste policy. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Trade waste policy to be developed in accordance with DEUS Model Policy for implementation in conjunction with "pay for use" sewerage pricing as part of 2007/08 Management Plan process.
<ul style="list-style-type: none"> Prepare and implement pay for use pricing system for sewerage charges. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> "Pay for use" sewerage pricing to be developed/implemented as part of 2007/08 Management Plan process.
<ul style="list-style-type: none"> Complete preparation of safe work method statements for operation and maintenance activities to provide safe working environment for staff. 	<ul style="list-style-type: none"> % complete. 	<ul style="list-style-type: none"> Draft SWMS completed – distribution to operational staff expected to be completed by August 2006.

Sewerage Services Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Determine strategy and commence design activities for Mudgee Sewerage Augmentation Scheme. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Recommended strategy to be finalised following completion of financial modelling and landholder agreement; expected to be available for Council's consideration in September 2006.
<ul style="list-style-type: none"> Complete concept study for Rylstone, Kandos and Charbon Sewerage Scheme(s). 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Proposal for preparation of Options Study to be considered by Council in August 2006.
<ul style="list-style-type: none"> Complete upgrade of Mudgee's Industrial and Bombira pump stations. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Upgrading of Bombira Pump Station to be commenced in July 2006; concept for upgrading of Industrial Pump Station under review to facilitate recent approval of significant residential subdivisions in South Mudgee.
<ul style="list-style-type: none"> Complete scheduled upgrade of Rylstone and Kandos pump stations. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Upgrade of SCAs for Rylstone Mellon Street and Kandos Sydney Road Pump Stations 90% complete; pumps replaced at Rylstone's Louee Street Pump Station.
<ul style="list-style-type: none"> Complete design and construction of trunk sewer main in Cox Street, Mudgee. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Work completed.
<ul style="list-style-type: none"> Complete strategy for provision of Rylstone sewerage telemetry system. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Audit of existing sewerage system completed; proposal for provision of telemetry system to be developed in consultation with specialist contractor by September 2006.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> In conjunction with On-Site Sewerage Management Inspection regime, complete needs assessment and prepare options report for waste water collection / treatment systems for villages. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Options for provision of sewerage system for Charbon and Clandulla villages to be included in review of Rylstone / Kandos sewerage systems. Needs assessment to be carried out in consultation with relevant village communities in response to demand as resources permit.
<ul style="list-style-type: none"> Continue to renew assets to meet current standards to delivery services to the community. 	<ul style="list-style-type: none"> Length of sewer mains renewed. Mechanical and control equipment at replaced at pump stations. Treatment infrastructure renewed. 	<ul style="list-style-type: none"> 160m sewer mains installed/renewed at Short and Perry Streets, Mudgee and Fisher Street Gulgong. Pump refurbished at Hospital Pump Station, Gulgong. OHS works completed at Kandos Sewage Treatment Plant.

Roads

State Roads

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Undertake works as directed by RTA in accordance with Single Invitation Maintenance Contract (SIC). 	<ul style="list-style-type: none"> % of works complete compared to program in Road Network Strategic Plan and SIC contract. 	<ul style="list-style-type: none"> Works commenced on the final stage of the Black Bull Hill project (\$3.35m). Stage 1 of Tabrabucca on Castlereagh Hwy (\$915,000). 6km of Shoulder and Drainage Works (\$155,000) has been completed. Asphalt laid in Douro Street, Mudgee Rest Areas serviced weekly. Potholes - 295 Edge Breaks – 357m Signs Serviced or Replaced - 49 Guidepost – 121 Drainage Maintenance – 71m
<ul style="list-style-type: none"> Protection of the asset though heavy patching and reseals. (Frequency set by the RTA – desired frequency for reseals is every 8 years). Target of 20.5 kms per annum. 	<ul style="list-style-type: none"> % kilometres of annual reseal target. 	<ul style="list-style-type: none"> 19.5km of resealing has been completed (including 2.5km of rehabilitation). Funding levels are set by the Roads and Traffic Authority which has not funded the target of 20.5km in the Roads Strategic Plan.
<ul style="list-style-type: none"> To provide and plan for a transport infrastructure along the Castlereagh Highway and Sofala Road that allows safe, convenient and comfortable vehicular traffic movements to, from, and within the region. 	<ul style="list-style-type: none"> Identification and submission of ordered works for locations with dangerous edges and narrow road shoulders x number of ordered works completed. 	<ul style="list-style-type: none"> Tabrabucca Stage 2 and Shoulder widening and rehabilitation at the intersection of Piambong Road are in the planning stages for next financial year. Submissions for additional reseals and upgrades on Redbank Creek crossing in Mudgee sent.

Regional Roads

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> To provide access for the community through the development, upgrade and maintenance of the Regional Road network to standards which relate to a road hierarchical system based on functional classification criteria and as identified in the Road Network Strategic Plan. 	<ul style="list-style-type: none"> Length graded each quarter as a % of the annual cumulative length of 163 km as per Road Network Strategic Plan. Length gravel resheeting each quarter as a % of annual program of 7 km per annum as per Road Network Strategic Plan. Length resealed per quarter as a % of the annual program in the Road Network Strategic Plan (target of 23km per annum). Length of road shoulders maintained as % of the annual program as specified in the Road Network Strategic Plan (Target is 59km until drainage and shape corrections completed). 	<ul style="list-style-type: none"> 117km of Maintenance Grading completed (72% of yearly target). 20km of Gravel Resheeting completed (286% of yearly target). 21.2km Resealed (92%). 31km Shoulders maintained (53%)

Regional Roads Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Improve access for the community by providing works paid for through sourced funding to progress toward having the entire Regional Road Network with a minimum 7 metre wide seal. 	<ul style="list-style-type: none"> Report on source funding secured. Length of road widened to minimum 7m as a % of the total regional road length as specified in the Road Network Strategic Plan. 	<ul style="list-style-type: none"> Available funding secured 19.3km of road widened to minimum 7m width
<ul style="list-style-type: none"> Obtain REPAIR grants to the maximum extent possible to supplement the regional maintenance budget. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> \$600,000 REPAIR funding received and spent during financial year – full available allocation
<ul style="list-style-type: none"> Extension of seal on Regional Roads in accordance with Road Network Strategic plan to provide increased level of Service. Target is 2km per annum. 	<ul style="list-style-type: none"> Kilometres sealed each quarter as % of the annual target as specified in the Road Network Strategic Plan. 	<ul style="list-style-type: none"> 3.8km of seal extension.

Local Sealed Roads Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> To provide access for the community on Local Sealed Roads by the development, upgrading and maintenance of the local sealed road network to standards which relate to a road hierarchical system based on functional classification criteria as specified in the Roads Network Strategic Plan. 	<ul style="list-style-type: none"> Length Rural rehabilitation and length of reseals as a % of the total annual program (frequency set in Roads Network Strategic Plan target 14 km in 2005/06). Length Urban rehabilitation and reseals as a % of the annual program (frequency set in Roads Network Strategic Plan target 13 km in 2005/06). Maintenance of rural road shoulders as % of the annual program (as per Strategic Roads Network Plan of 44 km per annum). Maintenance of urban town shoulders as a % of the annual program (Roads Network Strategic Plan target of 8 km per annum). Number of signs replaced. 	<ul style="list-style-type: none"> 17.5kms Resealed (125%) 11.5kms Urban Rehab / Reseals (88%). 24.8 km rural shoulder maintenance (56%). 8.25km urban shoulder maintenance (100%). 115 street blades ordered and installed.
<ul style="list-style-type: none"> To respond to customer requests in a timely and efficient manner, whether by acting or advising on the outcome of the request. 	<ul style="list-style-type: none"> Total number of customer requests completed x time taken to respond. Number of requests for pothole patching x number repaired in the quarter. 	<ul style="list-style-type: none"> A total of 1481 works requests were received 49 requests were for pothole patching with 32 being completed.

Local Sealed Roads Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> To provide and plan for a transport infrastructure that allows safe, convenient and comfortable vehicular traffic movements to, from, and within the region and to meet the program specified in the Roads Network Strategic Plan. 	<ul style="list-style-type: none"> Number of signs installed to improve safety on local road network. Length of urban gravel shoulders sealed as a % of the annual target (Roads Network Strategic Plan target – 0.5km). Length of new kerb and gutter installed as % of the annual target (Roads Network Strategic Plan target 0.3km). 	<ul style="list-style-type: none"> 5 chevrons. 76 warning signs purchased for safety purposes. 1.8 km of urban shoulders sealed (360% of annual target).Note significant length incorporated into reseals which are in addition to proposed program in Strategic Plan. 0.3km of new kerb and gutter constructed (100% of yearly program).

Local Unsealed Roads Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> To develop, upgrade and maintain the local unsealed road network to standards which relate to a road hierarchical system based on functional classification criteria as specified in the Roads Network Strategic Plan. 	<ul style="list-style-type: none"> Length of programmed maintenance grading undertaken as % of annual program in the Roads Network Strategic Plan (collector and town roads - twice; main local and minor local bus routes - once. Other minor local roads to be graded every two – 3 years). Total cumulative length 889 km. Length of gravel resheeting completed as % of the Roads Network Strategic Plan (45 km in 2005/06). 	<ul style="list-style-type: none"> 710km of maintenance grading (80% of yearly program). 41.6km completed (92%)
<ul style="list-style-type: none"> To respond to customer requests in a timely and efficient manner, whether by acting or advising on the outcome of the request. 	<ul style="list-style-type: none"> Number of potholes gravel patched x number of requests received. Perform reactive maintenance grading at defined minimum Level Of Service intervention levels (maximum total 50km) x number of requests received. Length of reactive gravel resheeting (maximum total 4km) x number of requests received. 	<ul style="list-style-type: none"> 73 requests were received for pothole patching with 44 being completed. Reactive grading incorporated into rescheduled grading program. 18.2km

Local Unsealed Roads Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Carry out sealing works as per Roads Network Strategic Plan. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> 7.6km seal extensions (113%).

Bridges

Bridge Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain existing bridges in the Region to current standard or better. (Local roads \$40,000 and Regional Roads \$40,000). 	<ul style="list-style-type: none"> Exceptions report on major variations in condition. 	<ul style="list-style-type: none"> Extensive additional maintenance works required on 3 of our 4 remaining regional road timber bridges.

Bridge Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Construct new bridge over Louisa Creek on Hill End Road at Hargraves. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> The RTA has postponed the Regional Road Timber Bridge Replacement Program postponing this replacement indefinitely.

Airport

Airport Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain the Mudgee Airport to CASA standard or above. 	<ul style="list-style-type: none"> Annual CASA Inspection Report/Obstacle Limitation Survey results. 	<ul style="list-style-type: none"> The annual CASA (Civil Aviation Safety Authority) and OLS (Obstacle Limitation Survey) inspections have been carried out and the aerodrome complied with all requirements. The DOTARS (Department of Transport and Regional Safety) security requirements are waiting on external funding to implement.

Cycleways

Cycleways Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain cycleways to the current standard or better. 	<ul style="list-style-type: none"> Kilometres cycleways maintained x urban population. 	<ul style="list-style-type: none"> No maintenance works required due to young age of constructed cycleway

Cycleways Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Construct cycleways in accordance with Cycleways Development Plan - Charbon Cycleway Extension. 	<ul style="list-style-type: none"> Project status vs timeline. 	<ul style="list-style-type: none"> Charbon cycleway extension has been postponed pending route negotiations.

Footways

Footways Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain footpaths to current standard or better with particular emphasis on removal of trip hazards in accordance with rankings in Footpath Strategic Plan. 	<ul style="list-style-type: none"> Number of trip complaints received versus same period previous year. Number of defects rectified. 	<ul style="list-style-type: none"> 34 complaints were received compared to 23 last year. 15 defects rectified.
<ul style="list-style-type: none"> Identify defects in Rylstone and Kandos and incorporate into 2005 Footpath Strategic Plan. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> Inspections completed and revised plan due for completion in 2007

Footways Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Carry out footpath improvements as per Footpaths Strategic Plan. 	<ul style="list-style-type: none"> Length of footpaths constructed as % of annual target as specified in Footpath Strategic Plan (Mudgee - 190m, Gulgong - 60m, Rylstone and Kandos - 0m). 	<ul style="list-style-type: none"> 260m in Mudgee (137%) and 50m in Gulgong (83%)

Street Lights

Street Lighting Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Community is provided with street lighting that is maintained and provides amenity to the community. 	<ul style="list-style-type: none"> Street light repairs/maintenance request x completion rate. 	<ul style="list-style-type: none"> Works undertaken by Country Energy as requested.

Street Lighting Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Identify improvements required from customer requests and incorporate into capital program. 	<ul style="list-style-type: none"> Number of Street Lighting Improvement works added to program. 	<ul style="list-style-type: none"> 2 proposed improvements added to the program.

Risk Management

General Insurances

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Development of appropriate risk management strategies. 	<ul style="list-style-type: none"> Annual Risk Chase score compared to previous year. Risk Management Strategy developed and implemented versus timeline of the project. 	<ul style="list-style-type: none"> The most recent Risk Management Self-Assessment score (2005) was 60.2%. This is just under the Statewide average and represents a marked improvement on the 2004 score of 47.7%. Council's Risk Management consultants facilitated a series of risk management workshops with the Council's Management Team as a first step in the review of Council's Risk Management Programme.
<ul style="list-style-type: none"> Ensure suitable insurance coverage and processing of claims in 14 days for Council's assets. 	<ul style="list-style-type: none"> Appropriate levels of coverage maintained. Proportion of claims acknowledged and processed within 14 days. 	<ul style="list-style-type: none"> Coverage maintained. 90% claims processed within agreed time frames.

Corporate Buildings

Corporate Building Operations and Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide Council's Corporate buildings in a serviceable and attractive state. 	<ul style="list-style-type: none"> % of programmed works completed versus works requests and as compared to Corporate Building maintenance program. 	<ul style="list-style-type: none"> 100% of required maintenance carried out.

Corporate Buildings Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Undertake extensions, repairs and remodelling at the Mudgee Administration Centre to provide additional staff space and improved customer service facilities. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Draft proposal prepared and DA lodged. A further review of the proposal has been undertaken with additional plans drawn. The new concept plans are to be presented at the December 2006 Committee.

General Engineering Services

Quality Control of Public Works

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide investigation, survey and design of scheduled work for Operations Department. 	<ul style="list-style-type: none"> Lead-time on construction program. 	<ul style="list-style-type: none"> Lead-time currently being maintained at 1 month.
<ul style="list-style-type: none"> Respond to investigation, survey and design of unscheduled works. 	<ul style="list-style-type: none"> Number of unscheduled projects x status. 	<ul style="list-style-type: none"> Several unscheduled non-routine survey and design projects completed for internal and external clients.
<ul style="list-style-type: none"> Strategic Asset Management Program across all Council owed / controlled infrastructure. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> The recommendations contained in the Strategic Asset Management Strategy adopted by Council in September are now being acted on. Progress improving with appointment of new Asset Coordinator.
<ul style="list-style-type: none"> Maintain and update asset register to comply with AAS27 and Local Government Act and optimisation of inventory modelling. 	<ul style="list-style-type: none"> % of assets assessed. 	<ul style="list-style-type: none"> >90% of assets compiled in asset register.
<ul style="list-style-type: none"> Provide engineering assessment of development applications. 	<ul style="list-style-type: none"> Number assessments x days in Design Department. 	<ul style="list-style-type: none"> 138 Engineering Referrals completed with median turnover of 35 to 85 days over each quarter.
<ul style="list-style-type: none"> Carry out inspections services on request. 	<ul style="list-style-type: none"> Percentage of requests exceeding 1-day response turnaround. 	<ul style="list-style-type: none"> 0% of development inspection requests exceeded 1 day response turnaround. Inspection procedures working effectively and efficiently.
<ul style="list-style-type: none"> Implement the floodplain management study and plan. 	<ul style="list-style-type: none"> Project status. 	<ul style="list-style-type: none"> The provisions of the Flood Plain Development Control Plan (DCP) continues to be implemented at development application stage.
<ul style="list-style-type: none"> Provide Technical support services for traffic investigations and Traffic Committee. 	<ul style="list-style-type: none"> Number of Traffic Committee meetings held in quarter. Number of reports to Traffic Committee in quarter. 	<ul style="list-style-type: none"> 6 meetings held. 37 reports in total.
<ul style="list-style-type: none"> Provide better identification for properties by assigning rural road numbering upon request. 	<ul style="list-style-type: none"> Number of rural road numbers assigned in quarter. 	<ul style="list-style-type: none"> 107 rural road numbers. 44 urban addresses.

Plant and Equipment

Plant

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain plant condition which maximises availability and disposal value and minimises costs. 	<ul style="list-style-type: none"> % of major plant availability. 	<ul style="list-style-type: none"> The serviceability of the fleet was maintained by routine servicing and technical inspections carried out during that servicing. The major plant availability was greater than 95% this year.
<ul style="list-style-type: none"> Develop fleet and other asset management plans. 	<ul style="list-style-type: none"> Adjust Plant Replacement Program annually to meet changing needs of stakeholders. 	<ul style="list-style-type: none"> The plant replacement program has been reviewed post amalgamation and is reviewed prior to the replacement of each vehicle to ensure the most suitable vehicle is obtained to perform the required function, and the replacement program has been adjusted.
<ul style="list-style-type: none"> Monitor and control plant utilisation / internal and external. 	<ul style="list-style-type: none"> Internal plant utilisation figures versus targets. Internal versus external hire rates. 	<ul style="list-style-type: none"> Plant utilisation is monitored regularly and usage is considered in conjunction with the plant replacement program. Internal hire rates are monitored and adjusted to reflect the cost of operations, and are generally 15% lower than external rates.

Depots

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain and resource depots for housing of stores, plant and workshops. 	<ul style="list-style-type: none"> Suitability of store/workshop/depots for housing of existing stores/fleet. 	<ul style="list-style-type: none"> An additional building was constructed at the Mudgee depot to house the Weeds, Home Modifications and General Building maintenance functions. No other requirements are noted at this time.

Plant Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Acquire and dispose of plant in accordance with Plant Replacement Program. 	<ul style="list-style-type: none"> Report against Plant Replacement Plan. 	<ul style="list-style-type: none"> Tenders are currently out for several large items of plant as per the plant replacement schedule, and were not delivered in the current financial year. Several six cylinder petrol vehicles were replaced with more economical four cylinder petrol and turbo diesel vehicles that are more cost effective to operate.

LIFESTYLE

OBJECTIVE: To provide the Community with a diverse range of lifestyle and leisure activities.

KEY OUTCOME STATEMENTS

- The Community is provided with active and passive recreational and cultural facilities that are promoted and maintained.
- The Community's future needs are considered in the development of diverse services.
- The Community's public health is safeguarded.
- The Community is provided with historical information concerning cemeteries in the Region.
- The Community is provided with a variety of programs that offer care for children in the Region.
- The Community benefits from the program to offer protection in the area of animal and pest control.
- Recreational and activity needs of aged people and people with disabilities are considered in all of Council's development and maintenance programs.
- The Community is provided with a diverse range of lifestyle and leisure activities.
- The Community promotes participation of youth and encourages opportunities for the retention of youth in the Region.

PROGRAM AND ACTIVITIES

Public Health and Hygiene

Public Health

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Require public swimming pools, caravan parks, funeral parlours and mortuaries, public accommodation premises and premises providing skin penetration services to comply with prescribed standards. 	<ul style="list-style-type: none"> % of programmed inspections carried out. Notices issued. 	<ul style="list-style-type: none"> 8 Inspections carried out this year. No notices issued.
<ul style="list-style-type: none"> Require commercial swimming pools to be maintained in an hygienic and safe state and to comply with prescribed standards. 	<ul style="list-style-type: none"> % of programmed inspections carried out. Notices issued. 	<ul style="list-style-type: none"> No inspections carried out this year due to staff resources being required for other functions. No notices issued.
<ul style="list-style-type: none"> Structure Council's food premises inspection system to encourage the highest standards in food hygiene. 	<ul style="list-style-type: none"> % of programmed inspections carried out. Notices issued. 	<ul style="list-style-type: none"> 25 Inspections carried out this year. This number is down to the large volume of DA's and staff resources required to process the applications and resulting inspections. No notices issued.

Animal and Pest Control

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain animal control in accordance with statutes and Council policy. 	<ul style="list-style-type: none"> Number impounded / returned / destroyed and/or sold. 	<ul style="list-style-type: none"> Impounded - 337 Returned - 72 Destroyed - 253 Sold - 13
<ul style="list-style-type: none"> Carry out fruit fly control measures in accordance with the Department of Agriculture and Council practice and procedures. 	<ul style="list-style-type: none"> Number of trees sprayed / baits placed. 	<ul style="list-style-type: none"> 6,200 baits were placed around Mudgee and Gulgong. Random spraying was undertaken.

Cemeteries

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain Council's major cemeteries (Mudgee Monumental and Lawn Cemeteries and Gulgong Cemetery) in an attractive manner. 	<ul style="list-style-type: none"> Report on maintenance requests x status of request and maintenance program achievements. 	<ul style="list-style-type: none"> Maintenance (mowing, weed spraying) carried out at all cemeteries, including rabbit baiting at Rylstone, Mudgee and Gulgong cemeteries. 22 requests were received 17 completed.
<ul style="list-style-type: none"> Preserve Rural cemeteries in an attractive manner within budget. 	<ul style="list-style-type: none"> Report on maintenance requests x status of request and maintenance program achievements. 	<ul style="list-style-type: none"> Ulan, Windeyer, Hargraves and Wollar cemeteries mown and weed sprayed. Ulan received further works to remove 44 gallon drums, vandalised ornaments. 3 requests received and completed.
<ul style="list-style-type: none"> Provide details of burials and information to the Community about cemeteries. 	<ul style="list-style-type: none"> Number of queries received and completed in the quarter for requests concerning cemetery information. 	<ul style="list-style-type: none"> 94 burials during the year. 428 cemetery enquiries were received.

Public Health Capital Improvements - Cemeteries

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Undertake minor improvement works at town and rural cemeteries. 	<ul style="list-style-type: none"> Report on Capital Works undertaken. 	<ul style="list-style-type: none"> New concrete kerbing laid at Mudgee Lawn Cemetery for next rows for interments. New fence at front of Gulgong cemetery - in progress.

Library Services

Library Services / Advice

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a reference service, general advice and information to library clients. 	<ul style="list-style-type: none"> Number of information requests. Number of library members. 	<ul style="list-style-type: none"> 10,617 members of the library service. This includes 8,509 through the Mudgee branch; 1,329 through the Gulgong branch; 329 through the Kandos branch; and 449 through the Mobile Library. 1,208 new members joined the library during the year. This included 766 in Mudgee; 132 in Gulgong; 274 in Kandos; and 36 through the Mobile Library. Approximately 4,000 reference queries were undertaken during the year.
<ul style="list-style-type: none"> Provide for the educational and recreational needs of the community through a lending library service. 	<ul style="list-style-type: none"> Total number of loans. Circulation per capita. 	<ul style="list-style-type: none"> A total of 159,767 loans were issued during the year. This includes 126,663 in Mudgee; 16,267 in Gulgong; 11,637 in Kandos; and 5,193 through the Mobile Library. This represents a 5.7% increase on the June quarter last year. Circulation per capita: 7.1.
<ul style="list-style-type: none"> Provide services for children to encourage lifetime reading. 	<ul style="list-style-type: none"> Details of services provided. 	<ul style="list-style-type: none"> Bookworms storytelling and craft activity programs continued in Mudgee, Gulgong and Kandos. Kandos program in particular has been successful in 2006. Holiday storytelling and craft sessions were also very popular. Waiting lists for most sessions.
<ul style="list-style-type: none"> Provide access to the library collection for people unable physically to access Council's libraries. 	<ul style="list-style-type: none"> Number of persons serviced by Mobile Library. Number of loans. 	<ul style="list-style-type: none"> 449 people are being serviced through the mobile library. This includes library members who are housebound or who live in smaller village communities. 5,193 loans were issued through the Mobile Library service.
<ul style="list-style-type: none"> Provide a free internet service. 	<ul style="list-style-type: none"> Maintenance of free internet services. 	<ul style="list-style-type: none"> Free internet services have been maintained in Mudgee, Gulgong and Kandos libraries.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain the library collection in good order. 	<ul style="list-style-type: none"> Status report. 	<ul style="list-style-type: none"> The library collection has been maintained in good order. A Junior Non-Fiction section has been created in the Mudgee Library to make access to these resources easier for junior members. 2,565 items have been deleted from the collection for a net gain of 2,737 items over the year.

Library - Building & Fittings

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide safe and functional buildings suitable for library use. 	<ul style="list-style-type: none"> Status report 	<ul style="list-style-type: none"> Council has approved the expenditure of \$10,000 from Section 94 funds to be spent as soon as possible on lighting at the Mudgee Library.

Library - Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Source suitable materials within budget. 	<ul style="list-style-type: none"> Number of items acquired. 	<ul style="list-style-type: none"> 5,302 new items have been added to the collection over the year. The library book vote remained within budget for the financial year.

Children's Services

Child Care

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Embrace new ideas in Early Childhood practice to ensure high quality service is maintained. 	<ul style="list-style-type: none"> Report on the impact on children of new initiatives and staff training opportunities in child care facilities. 	<ul style="list-style-type: none"> Staff continue to explore many training opportunities available, such as OH & S, Observations and Programme Input, Integrating Children with Special Needs, First Aid, Reporting of Children at Risk A cross section of staff attended a weekend in-service in Orange which covered such topics as Creative Environments for children, the Emergent Curriculum and Relaxation.
<ul style="list-style-type: none"> Ensure the Mudgee Child Care Centre remains financially viable through forward planning and successful marketing strategies. 	<ul style="list-style-type: none"> % of utilisation rate. Budget analysis. 	<ul style="list-style-type: none"> Although it has been difficult to maintain numbers in the Pre – School section this quarter, they are again steadily rising. Full utilisation exists in the 0 to 3 year area. Current waiting list figures are <ul style="list-style-type: none"> 0 – 2 years 37 2 – 3 years 4 3 – 5 years 6 Final figures indicate the program has been delivered within budget.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Ensuring the internal and external environment remains creative, safe and conducive to children reaching their full potential. 	<ul style="list-style-type: none"> Report on impact of environmental initiatives on children. 	<ul style="list-style-type: none"> Monies have been allocated from Centre funds and maintenance funds to replace fencing around the Centre. This will enhance both the aesthetic and safety aspects of the environment.
<ul style="list-style-type: none"> Promoting the development of children's artistic development through sponsorship of the Rylstone Children's Art Competition. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Successful Arts competition and exhibition conducted in August with over 500 entries.
<ul style="list-style-type: none"> Provide Vacation Care in Kandos to provide assistance to the Community. 	<ul style="list-style-type: none"> % of utilisation rate. Budget analysis. 	<ul style="list-style-type: none"> Opportunities for vacation care offered through Family Day Care.

Family Day Care

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide families in the Mid-Western Council area and Wellington Shire with flexible child care services that meet their needs. 	<ul style="list-style-type: none"> Number of families linked successfully. 	<ul style="list-style-type: none"> 152 Families (with 192 children) were linked successfully.
<ul style="list-style-type: none"> Maintain a high standard of care in Family Day Care service delivery. 	<ul style="list-style-type: none"> Number of carers visited fortnightly assessed to ensure the quality of care is maintained. Number of carers provided with additional support during the quarter. Details of training provided to carers and staff to ensure quality practice standards are met. 	<ul style="list-style-type: none"> 100% of all carers were visited 3 new Carers were visited weekly. All carers had additional support over the year to ensure that they all meet new requirements for new children's regulations for 2006, Training for all Carers was provided in April on providing a professional service and programming ideas.
<ul style="list-style-type: none"> Provide opportunities for self employment in registered home based child care. 	<ul style="list-style-type: none"> Number of self employed registered carers x hours of care provided. 	<ul style="list-style-type: none"> 33 Carers provided 221,664 hours of care over the year. EFT of 109.

Children's Services

Children's Services Buildings and Equipment

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Ensure a safe and functional Mudgee Child Care Centre building. 	<ul style="list-style-type: none"> Status report of works requests received x response status. 	<ul style="list-style-type: none"> 100% of requested maintenance carried out. A new fence has been ordered for the Douro Street frontage and car park entry. To be erected early 2006/07.

General Community Services

Community Development and Youth Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain and develop a diverse range of programs for the Community. 	<ul style="list-style-type: none"> Provision of information to the Community to assist with obtaining external funding opportunities and highlight links to community needs. Linking agencies to assist in developing projects in partnerships. 	<ul style="list-style-type: none"> Monthly email contains information about local national events, funding opportunities, meetings, workshops etc. Ongoing support to Family/Child Network Working party, Crisis Accommodation Working Party, and assisted those with funding opportunities. Ongoing support to Interagency, Transport Working Party, Youth Network Access committee.
<ul style="list-style-type: none"> Enhance Community awareness of youth contributions to the Region. 	<ul style="list-style-type: none"> Promotion of activities about and for young people to the Community. 	<ul style="list-style-type: none"> Media articles published for and on youth week events in April. Promotion of Youth Strategy
<ul style="list-style-type: none"> Provide opportunities for young people to have input in the development of programs and activities aiming to address community issues. 	<ul style="list-style-type: none"> Number of opportunities extended to schools and youth network participants. Status of youth services funded by Council. 	<ul style="list-style-type: none"> Youth week activities and events were organised with involvement of young people. Debate between High School students and Seniors centred around the position of young people and older people in our community. Position Part Time Community and Youth Development officer advertised.
<ul style="list-style-type: none"> Complete the Social Plan and promote community implementation of the recommendations. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Data Analysis of Census information and consultations from Bylong, Ilford, Rylstone and Kandos undertaken. Document to be presented to September Committee meeting.
<ul style="list-style-type: none"> Offer the Community support services through establishment of working parties and forums of discussion. 	<ul style="list-style-type: none"> Achievements of working parties and discussion forums. 	<ul style="list-style-type: none"> Transport Working Party successful in gaining Taxi vouchers for young people. Aged Support working party completing Seniors Expo and Aged Services brochure.
<ul style="list-style-type: none"> Offer the Community a forum for the development of a current list of cultural priorities in the Region through the Cultural Planning Reference Group. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Cultural Plan adopted by Council. Formation of Cultural Development Committee in progress.

Community Tenancy / Housing

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide subsidised rental accommodation to clients who meet the Department of Housing Guidelines. 	<ul style="list-style-type: none"> Occupancy levels. 	<ul style="list-style-type: none"> Council maintains 17 subsidised units in the region, 8 units in Gulgong, 4 units in Mudgee and 5 units in Rylstone. All units were tenanted during the year.

Aged Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Actively assisting in the provision of quality services for aged people. 	<ul style="list-style-type: none"> Appropriate support of aged working party to develop and implement action plan and details of the achievements of working party. 	<ul style="list-style-type: none"> Support for Aged Support Working Party and in finalising the development of an of aged services directory brochure of services for Seniors in LGA. Seniors Week successfully conducted in Gulgong, Kandos, Rylstone and Mudgee by a total of approximately 500 people. Events included presentations of Awards, leisure and cultural activities, and a debate between seniors and young people. Support and organisation of an Information Expo (about aged services in LGA) for September 2006. Number of people attending meetings increasing.

Community Support Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide flexible respite care to families and social support to people with disabilities in a way that meets their individual needs and enhances their lives. 	<ul style="list-style-type: none"> Type of care provided. Number of hours of care provided. 	<ul style="list-style-type: none"> 30 clients received a total of 5,824 hours of respite care provided by 27 volunteer host families. Demand for service quieter and no long stays requested.
<ul style="list-style-type: none"> Provide nutritional assistance with hot and frozen meals to the frail/aged, people with disabilities and carers in the towns and district. 	<ul style="list-style-type: none"> Number of individuals in the scheme x number and type of meals offered. 	<ul style="list-style-type: none"> Up to 38 clients for the year Delivery of 5,507 hot meals and 1,041 frozen meals for the year
<ul style="list-style-type: none"> Enable the Community to obtain information about available services and resources. 	<ul style="list-style-type: none"> Status x variety of communications channels for dissemination of information (Monday email, Community Directory distribution etc). 	<ul style="list-style-type: none"> Monthly emails distributed. Minutes of Interagency, Child and Family Network, and Youth Network distributed.
<ul style="list-style-type: none"> Enable disadvantaged members of the Community to access inexpensive transport to medical and social appointments. 	<ul style="list-style-type: none"> Provide the means for access to a wide range of diagnostic, procedural and preventative health services and to diminish geographic isolation of Community members. 	<ul style="list-style-type: none"> Provided community transport for 9,556 trips for clients to enable them to go shopping and for other social contact needs. Provided community transport for 2,630 trips for clients to and from medical and hospital appointments inside and outside the council area. Provided community transport for 975 trips for clients who live in isolated geographical areas of the council area, who do not have access to private or public transport. Overall, 865 clients travelled 450,513 kilometres with Community Transport over the year

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Enable aged people and people with disabilities to retain their independence in their homes. 	<ul style="list-style-type: none"> • Maintenance and modification of relevant areas to ensure appropriate access. 	<ul style="list-style-type: none"> • Total number of clients served: 51. • Installed 44 grab rails to 24 clients homes. • Installed 14 handrails to 10 clients homes. • Installed 14 handheld showers to 14 clients homes. • Installed 6 smoke detectors to 3 clients homes. • Installed 3 wedge ramps for 2 client. • Supplied and installed 16 chair leg raisers for 2 client. • Installed 7 shower curtain rails to 7 clients homes • Various other home modification and maintenance services provided

Active Parks

Active Recreational Facilities Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Maintain sporting fields to meet the needs of the Region's sporting communities. 	<ul style="list-style-type: none"> • Number and status of Works Requests (Sports Council and General inquiries). 	<ul style="list-style-type: none"> • 23 requests. • Irrigation upgraded at Kandos Sportsground. • Mudgee West end irrigation repairs in progress.
<ul style="list-style-type: none"> • Continue development of the Open Space Management Plans including maintenance service levels, maintenance specification and costs, and operate recreational facilities in accordance with plans. 	<ul style="list-style-type: none"> • Project status versus timeline. 	<ul style="list-style-type: none"> • Draft Maintenance Service Levels document completed – for review and comment.
<ul style="list-style-type: none"> • Assist the Mudgee and Gulgong Sports Councils towards the upkeep and maintenance of turf wickets. 	<ul style="list-style-type: none"> • Report on maintenance performed on turf wickets. 	<ul style="list-style-type: none"> • Assistance provided in form of fertilisers, topdressing and regular mowing of outfields.
<ul style="list-style-type: none"> • Investigate options for creation of a Sports Council in Rylstone / Kandos. 	<ul style="list-style-type: none"> • Project status versus timeline. 	<ul style="list-style-type: none"> • Invitations sent to potentially interested parties, expect first meeting to be held in November 2006/

Active Recreational Facilities Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Implement capital expenditure program. 	<ul style="list-style-type: none"> • Project status versus timeline. 	<ul style="list-style-type: none"> • Upgrades of drainage and irrigation at Jubilee Oval completed, awaiting grandstands from the League.

Passive Parks

Passive Recreational Facilities Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Develop Open Space Management Plans including maintenance service levels, maintenance specification and costs, and operate recreational facilities in accordance with plans. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Draft Maintenance Service Levels document completed – under internal review.

Passive Recreational Facilities Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Implement capital expenditure program. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> New irrigation system installation in progress in Anzac Park – Gulgong.

Swimming Pools

Swimming Pools (Public) Operations and Maintenance

Programs and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide swimming pools with water quality that meet Health Department standards. 	<ul style="list-style-type: none"> % of days with the water quality satisfactory. 	<ul style="list-style-type: none"> 100% achieved
<ul style="list-style-type: none"> Maintain Council's pools in a safe and functional manner. 	<ul style="list-style-type: none"> Comparative quarterly attendance and income figures. Number of accidents and actions resulting. Operating costs per head of attendance for the season. 	<ul style="list-style-type: none"> 76,301 people at \$108,737 income 2 \$1.42 per head income.

Swimming Pools (Public) Capital Improvements

Programs and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Upgrade to Mudgee Olympic Pool. 	<ul style="list-style-type: none"> Project status v timeframe. 	<ul style="list-style-type: none"> Project completed.

ECONOMIC DIVERSITY

OBJECTIVE: To encourage a diverse, sustainable and vibrant economy that recognises heritage and is embraced by the Community.

KEY OUTCOME STATEMENTS

- The Community is provided with assistance and access to resources and advice to encourage economic development that will continue to support a diversity of opportunities within the Council area.
- The Community's business sector has access to information through regular contact with Council to support its growth.
- The Community benefits from the strength of the local economy and offers high level employment opportunities and a diversified economic base assisted by Council's economic development strategies.
- The Community benefits from a vigorous tourist industry in the Council area.
- The Community benefits from a high quality built environment and strategic planning objectives that continue to strive for development excellence.
- The Community is provided with guidelines for the preservation of items of heritage significance.

PROGRAM AND ACTIVITIES
Land Use and Social Planning
Strategic Planning

Program and Activities	Performance Assessment	Annual Achievements
Implement recommendations in accordance with Council's adopted Strategic Planning Program: <ul style="list-style-type: none"> • Preparation of updates to Strategies with data from former Rylstone Region. • Creation of a comprehensive updated Local Environmental Plan (LEP) for former Mudgee Shire in accordance with Strategies. • Creation of a comprehensive LEP to cover the whole LGA combining the strategic studies for the former Mudgee and Rylstone Shires. • Review of Development Control Plans to reflect comprehensive LEP. 	<ul style="list-style-type: none"> • Project status versus timeline. 	<ul style="list-style-type: none"> • MOU signed to finalise funding. Preparation of brief in accordance with Department of Planning requirements commenced. • Non-statutory exhibition completed and reported to Council. Section 65 Certificate requested for Draft Interim LEP including the 100 hectare minimum forwarded to Department of Planning. No response to date. • Department of Planning have gazetted standard provision for LEP across NSW which will be used as a base for the comprehensive LEP. No further action until the Rylstone Strategic work is finalised. • Finalisation delayed pending the outcomes in relation to the Draft Interim Local Environmental Plan.

Heritage

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Encourage and facilitate the maintenance and protection of the Council's unique Heritage and Environment. 	<ul style="list-style-type: none"> • Number of projects assessed/ advice given by Heritage advisor. 	<ul style="list-style-type: none"> • 75
<ul style="list-style-type: none"> • In conjunction with the Heritage Committee, continue to complete inventory forms for heritage items in the Council area identified in the Community driven Heritage Study. 	<ul style="list-style-type: none"> • Number of forms completed. 	<ul style="list-style-type: none"> • Nil

Economic Development

Economic Development - Promotion and Facilitation

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Provide a facilitation role in economic development including an effective referral system. 	<ul style="list-style-type: none"> • Details of the provision of information to those seeking advice and data to assist with decision making for economic ventures. 	<ul style="list-style-type: none"> • Council hosted a Retirement Investment Tour in April and an Enterprising Communities Tour in June and assisted with several property enquiries. Further, the Corporate Services and Community Services sections of Council provide extensive information sources for the Region which investors have made use off.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Implement Economic Development Strategy objectives. 	<ul style="list-style-type: none"> • Project Status versus timeline. 	<ul style="list-style-type: none"> • Finalisation of the Draft Economic Development Strategy for presentation to Council.
<ul style="list-style-type: none"> • Participate in the CENTROC Film Central project to encourage economic benefits from local film productions and to enhance skill sets relevant to the further development of support for local film production industry. 	<ul style="list-style-type: none"> • Project Status versus timeline. 	<ul style="list-style-type: none"> • Continued hosting of Film Central Project Officer from Council's Rylstone Office. Film Central Committee completed and lodged grant application with Department of State and Regional Development for further 2 years of funding for the project.

Land Development and Commercial Property

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Ensure that Council's commercial properties are tenanted. 	<ul style="list-style-type: none"> • Vacancies report. 	<ul style="list-style-type: none"> • Council's property portfolio is reviewed on an ongoing basis to ensure maximum returns on leases.

Private Works

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Carry out works for third parties on a profitable basis. 	<ul style="list-style-type: none"> • Number of private works projects and net profit on projects (by Department). 	<ul style="list-style-type: none"> • 34 projects undertaken by Operations Dept (Jetpatching, Sealing, Driveway Access, Grading, Mowing) for net profit of 10%. • 20 projects undertaken by Water Supply and Waste Department (repairs/modifications to services) for net profit of 14%.

Quarry

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Provide a quality reliable supply of gravel on competitive terms for Council's use in road works. 	<ul style="list-style-type: none"> • Tonnes of gravel supplied of acceptable quality. 	<ul style="list-style-type: none"> • The rate per cubic meter was reviewed in order to ensure competitiveness, and gravel from Council's own pit will now be used on local gravel re-sheeting programs.

Tourism

Tourism - Promotion of the Area

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Manage Mudgee Region Tourism Inc. (MRTI) relationship and funding agreement. Ensure identified outcomes are reached that drive regional tourism. 	<ul style="list-style-type: none"> • Assessment of the delivery of economic development for the Region through tourism activities undertaken by MRTI. 	<ul style="list-style-type: none"> • Councillor representation on Board. • AGM held with name change to Mudgee Region Tourism Inc and the presentation of a new regional brand. • Launch of 30 second cinema commercial as first step in new tourism campaign, excellent coverage for the region in Sydney media.

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide funding to Cudgegong Business Group Tourism subcommittee for Rylstone/Kandos specific promotions. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> Support provided again this financial year.

Caravan Park

Caravan Park Operations

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain the assets and administer the leases of Council's caravan parks. 	<ul style="list-style-type: none"> Leases in place and status of lease payments for each facility. 	<ul style="list-style-type: none"> Leases maintained and lease payments made.

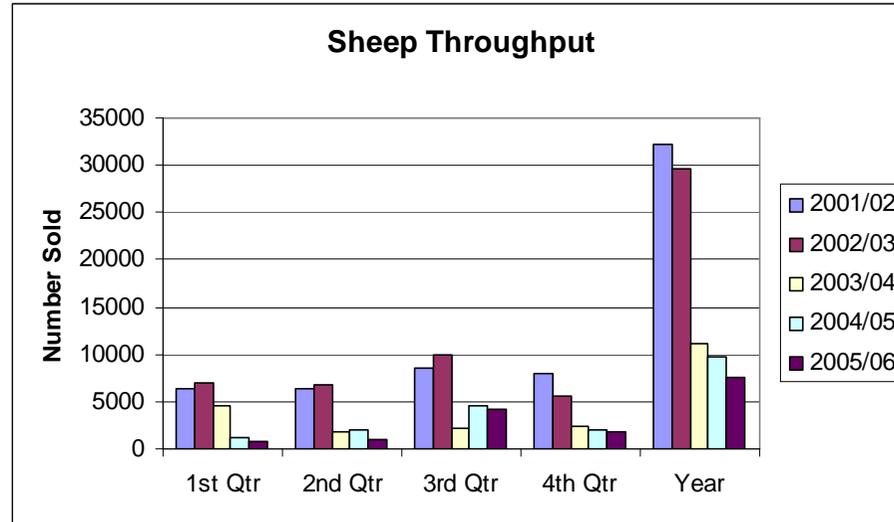
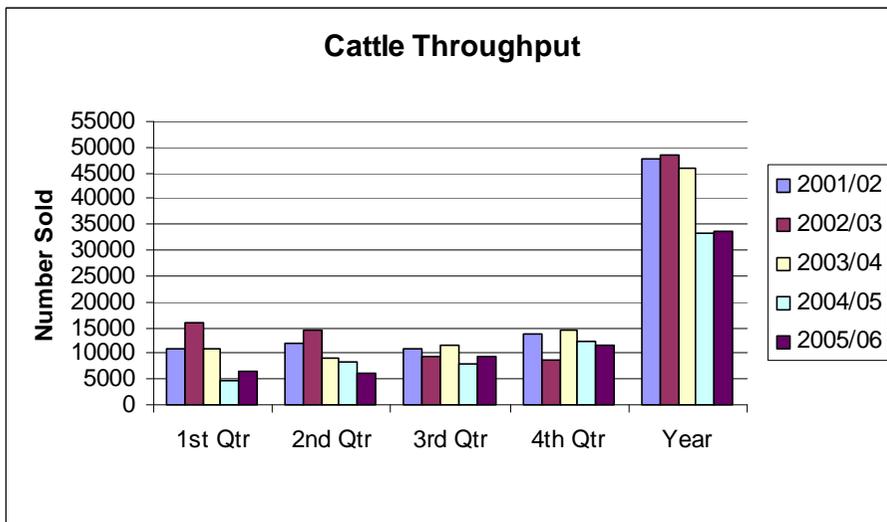
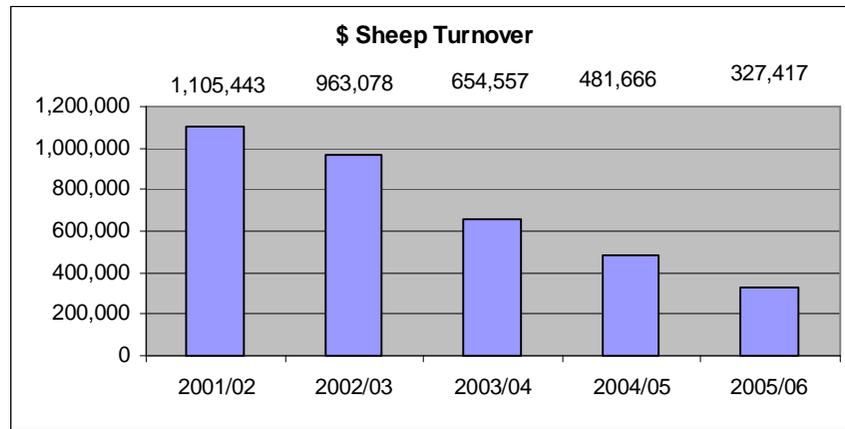
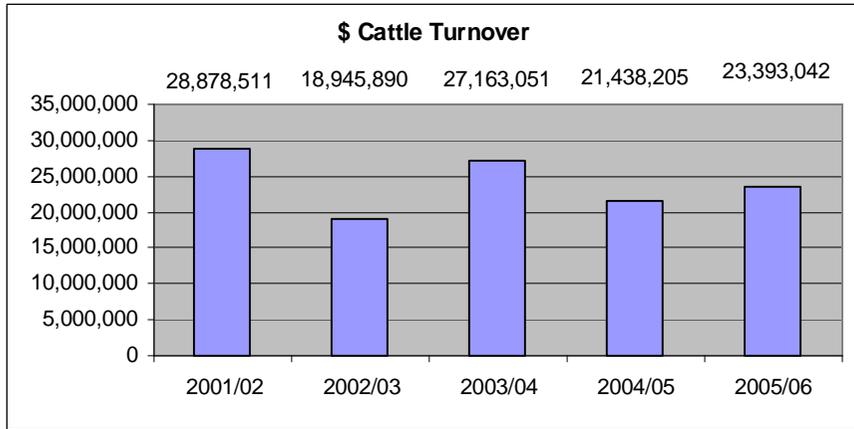
Caravan Park Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Improve the Caravan Park infrastructure to meet the growing needs of the Region. 	<ul style="list-style-type: none"> Implementation of the strategy to cater for future needs. 	<ul style="list-style-type: none"> Cudgegong Waters Caravan Park infrastructure and Plan of Management currently under review.

Livestock Exchange

Livestock Selling Operations

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Enhance market share by effective promotion. 	<ul style="list-style-type: none"> Number of animals sold x comparison of previous three-years' performance and number of animals sold compared to other Saleyards in NSW. \$ turnover in comparison to previous 3 years results Mudgee Saleyards. 	<ul style="list-style-type: none"> Stock throughput for cattle was 33,706 which was similar to the prior year's 33,368. Stock throughput for sheep was 7,656 which is lower than last year's 9,778. In comparison to other saleyards in NSW, Mudgee ranks 32 out of 49 saleyards selling sheep with 0.1% of the market. In the cattle market, Mudgee ranks 22 out of 58 saleyards in NSW and has 1.6% of the market. The \$ turnover for cattle was \$23,393,000 and for sheep was \$327,417. A comparison of these sales to prior years is illustrated below.
<ul style="list-style-type: none"> Conduct sales in accordance with industry best practice and operate in accordance with Quality Assurance Plan. 	<ul style="list-style-type: none"> Program report. 	<ul style="list-style-type: none"> The saleyards are operated in accordance with Council's quality manual and OH&S manual. AUS-MEAT considers this approach meets current best industry practice. OH&S training has been conducted and on site safety instructions are carried out prior to each sale. The Saleyards Emergency Plan is currently being developed and will be finalised this calendar year.



Livestock Selling Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none">• Maintain the Saleyards to maximise asset life in line with user needs.	<ul style="list-style-type: none">• Develop a strategic asset management plan for the saleyards.	<ul style="list-style-type: none">• The saleyards are maintained to a standard that ensures the maximum life of the asset is achieved. The strategic plan is yet to be developed.

Livestock Selling Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none">• Improve the saleyards infrastructure to meet the growing needs of the Region.	<ul style="list-style-type: none">• Implementation of the strategy to cater for future needs.	<ul style="list-style-type: none">• The air compressor that operates the drop gates at the saleyards was replaced with a more efficient and reliable unit. Additional quotes and models were investigated and the overall installation was completed well below the expected amount. The old compressors will be sent to auction during 2006/07.

ENVIRONMENT

OBJECTIVE: To protect and improve the environment by using the principles of biodiversity, sustainability and preservation to achieve community health, recreational and aesthetics values.

KEY OUTCOME STATEMENTS

- The Community is provided with waste services that provide opportunities for waste minimisation, recycling and optimal waste management techniques.
- The Community is provided with recycling facilities to minimise land fill requirements for the benefit of the environment.
- The Community is offered benefits through the efficient design and maintenance of the towns' drainage system.
- Street landscaping and cleaning offers the Community aesthetic and health benefits.
- The community to benefit from the promotion of environmental conservation by community education, land use management including environmental control.
- The community to benefit from protection of the natural environment through guidance of development, and environmental conservation and improvement projects.

PROGRAM AND ACTIVITIES
Waste Collection
Waste - Capital Improvement

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Complete upgrade leachate collection system at Mudgee Waste Facility. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Survey, design and soil investigation activities completed; order placed with Country Energy for upgrading and relocation of power supply to facilitate construction of leachate/stormwater ponds. Work expected to be completed in December 2006.
<ul style="list-style-type: none"> Extend security/ litter fencing at Mudgee Waste Facility. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Extension of fencing to be carried out following completion of leachate ponds.
<ul style="list-style-type: none"> Complete gasworks soil treatment project at Mudgee Waste Facility. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Project nearing completion; final testing of remediated soil expected September 2006.
<ul style="list-style-type: none"> Continue landscaping and rehabilitation activities at Gulgong Waste Transfer Station. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Upgrading of drainage and irrigation works and further landscaping activities completed.
<ul style="list-style-type: none"> Prepare strategy and commence upgrade of Kandos waste facility. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Strategy for upgrade of Kandos Waste Depot to be reviewed in consultation with Mudgee Recycling following appointment of Council staff in August 2006.
<ul style="list-style-type: none"> Prepare strategy and commence upgrade of Ilford and Bylong waste facilities. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Construction of Ilford Waste Transfer Station due for completion in July 2006. Strategy for upgrading of Bylong Waste Depot to be reviewed in conjunction with preparation of 2007/08 Management Plan.
<ul style="list-style-type: none"> Continue upgrading signage, landscaping and fencing at rural waste transfer facilities. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Fencing upgraded and extended at Hargraves and Windeyer Waste Transfer Stations.
<ul style="list-style-type: none"> Continue program of rehabilitation and monitoring works for former landfill sites. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Ongoing rehabilitation work at former tip site in Putta Bucca Road, Mudgee.

Waste - Commercial

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a waste collection service for commercial properties. 	<ul style="list-style-type: none"> % of services collected on time. 	<ul style="list-style-type: none"> 100% of services collected on time.

Waste - Domestic Collection

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a reliable Domestic Waste Collection service to identified areas. 	<ul style="list-style-type: none"> % of services collected on time. 	<ul style="list-style-type: none"> One major & one minor plant breakdown resulting in minor delays for collection. 97% of the service collected on-time.

Waste - General Management

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide urban waste disposal facilities that meet community needs and statutory requirements within budgeted levels of service. 	<ul style="list-style-type: none"> Operation of Mudgee and Kandos Waste Facilities in accordance with requirements of EPA Licence. Number of written complaints received. 	<ul style="list-style-type: none"> Mudgee Waste Facility operated in accordance with requirements of EPA Licence during period. Kandos Waste Facility operated satisfactorily during period; recruitment of Council staff nearing completion. No written complaints received during period.
<ul style="list-style-type: none"> Implement strategies to minimise/ reduce volumes of waste going to landfill and maximise/ encourage the recycling/ reuse of waste. 	<ul style="list-style-type: none"> Kilograms per capita per year of waste delivered to landfill at the Mudgee and Kandos Waste Facilities. 	<ul style="list-style-type: none"> Mudgee – 0.8 tonnes of non-recyclable waste and 0.2 tonnes of recyclable waste per capita; Kandos – 1 tonne waste per capita for year.
<ul style="list-style-type: none"> Provide street and park bins for waste collection service in the business areas. 	<ul style="list-style-type: none"> % of services collected on time. Number of complaints received of overflowing bins x status of response to complaint. 	<ul style="list-style-type: none"> 100% of services collected on time. No complaints received.

Waste - Rural Service

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a reliable waste collection service to identified rural areas. 	<ul style="list-style-type: none"> % of services collected on time. 	<ul style="list-style-type: none"> 98.7% of services collected on time. Truck breakdown resulted in minor disruption to service.
<ul style="list-style-type: none"> Operate and maintain existing rural waste transfer facilities in accordance with the community needs and budgeted levels of service. 	<ul style="list-style-type: none"> Number of written complaints x number responded to and completed. 	<ul style="list-style-type: none"> No written complaints received.

Recycling

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a weekly recycling service in conjunction with the garbage collection service. 	<ul style="list-style-type: none"> The household % participation rate. Tonnage recyclables per capita. Tonnages and types of recyclables collected/sold. 	<ul style="list-style-type: none"> Mudgee 75.5%, Gulgong 83.25%, Commercial 87% Steel – 34T Cardboard – 2,142T Glass – 442T Plastic – 84T Aluminium – 28T
<ul style="list-style-type: none"> Promote recycling within the community. 	<ul style="list-style-type: none"> Provision of information/ educational programs to community and customers. 	<ul style="list-style-type: none"> Community information sheet issued for Ilford Waste Transfer Station; information sheet prepared for new waste fees and charges in conjunction with 2006/07 Management Plan.

Physical Environment

Street Cleaning

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Keep the streets of the townships clean. 	<ul style="list-style-type: none"> % of cleaning program achieved. 	<ul style="list-style-type: none"> 100% of cleaning program achieved.

Environment Control and Conservation

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Respond to all complaints and commence action within 24 hours. 	<ul style="list-style-type: none"> Number of complaints received and % responded to within 24 hours. Number of orders issued. 	<ul style="list-style-type: none"> No complaints received this year. No orders issued this year.
<ul style="list-style-type: none"> Management of program for control of noxious weeds. 	<ul style="list-style-type: none"> Number of Properties inspected. Number of Noxious Weed Notices Issued. Number of Infringements Issued. Kms of Roadsides sprayed. 	<ul style="list-style-type: none"> 478 properties inspected. 37 Notices issued. 2 Infringement issued. 1420km of roadside sprayed.
<ul style="list-style-type: none"> Improve waterways through involvement in the Willow eradication project. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> 1km trees removed from town boundary up Lawson Creek. 1 adult Platypus seen in water so a dead willow was not removed in order to avoid disturbing habitat.
<ul style="list-style-type: none"> Administration of Tree Preservation Order framework. 	<ul style="list-style-type: none"> Number of Applications for Tree Removal and nominations received x number processed. Number of Applications processed. Number of complaints processed. 	<ul style="list-style-type: none"> One inquiry received and completed.
<ul style="list-style-type: none"> Cities for Climate Protection program. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> CCP officer completed training. Data to achieve Milestone 1 currently being gathered from power authorities and internal sources.

Tidy Towns

Programs and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Support the Tidy Towns Committees. 	<ul style="list-style-type: none"> Results in Tidy Towns Awards. 	<ul style="list-style-type: none"> First place – Cultural Heritage Conservation Award Highly commended for 'Dads Army'. Highly commended for Mudgee Re-Cycling. Third place overall for the main category.

Street Landscaping - Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain the streetscape including street trees, roundabouts and planter islands in an attractive and safe condition. 	<ul style="list-style-type: none"> Number Plantings in roundabouts / Planter Islands. 	<ul style="list-style-type: none"> 2,750 annuals planted in roundabouts.
<ul style="list-style-type: none"> Enhance the Arboreal qualities of townships. 	<ul style="list-style-type: none"> Number of old/diseased trees removed. Number of new trees planted. 	<ul style="list-style-type: none"> 121 trees removed. 191 trees planted.

Street Landscaping - Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Review and develop concept plans for landscaping of approaches to each town. 	<ul style="list-style-type: none"> Progress on delivery of improvements. 	<ul style="list-style-type: none"> 6 English Elms replaced on Castlereagh Highway. Reviewing condition of trees on Ulan road between Cudgegong River and Henry Lawson Drive.

Drainage

Drainage - Maintenance

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain assets at current condition or better. 	<ul style="list-style-type: none"> Number of complaints received x status of response to complaint. 	<ul style="list-style-type: none"> 134 requests received all inspected and 62 completed.
<ul style="list-style-type: none"> Develop a Strategic Asset Management Plan for Drainage Assets. 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> To be completed in association with Council Asset Management Plan.
<ul style="list-style-type: none"> Develop Drainage Maintenance Program (after Asset information updated). 	<ul style="list-style-type: none"> Project Status versus timeline. 	<ul style="list-style-type: none"> Awaiting update of asset information.

Drainage - Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Review Trunk Drainage Systems. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Drainage study of 1998 currently under review. Quotations called for completion of study.
<ul style="list-style-type: none"> Repair/replacement and construction of new concrete causeways in rural area as per adopted program in Road Strategic Plan. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> 7 upgraded

COMMUNICATION AND GOVERNANCE

OBJECTIVE: To provide the community with timely and effective communications which delivers the information the community needs and wants to know.

KEY OUTCOME STATEMENTS

- The Community is provided with timely information on funding opportunities.
- The Community receives services provided in accordance with the principles of Access and Equity.
- The Community is provided with a variety of sources of information suitable to the issues being described and their needs.
- The Community is provided with information that is easy to understand and is relayed in simple language.
- A high level of responsiveness to the Community's inquiries is delivered through compliance with Council's internal and external communications strategies.
- Council conducts its operations in accordance with statutory requirements and with an aim to improve efficiencies in operations where improvements are possible.

PROGRAM AND ACTIVITIES

Executive Support

Member Expenses

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Councillors are provided with fees, support and training opportunities in a timely and efficient manner so that they have skills and support necessary to best represent the community. 	<ul style="list-style-type: none"> Payments of Councillor fees and reimbursements in accordance with Council's policy. Training organised and councillor participation in courses. Support offered to councillors. 	<ul style="list-style-type: none"> Payments made to Councillors. Councillors provided with advice of courses offered through the Local Government Association. In-house sessions on "Elected Life" and "Code of Conduct/Conflict of Interest" held on 5 and 6 May. Training being arranged to assist Councillors on Strategic Planning and Structural Review. Support provided to Councillors as required.

Election

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide support services for elections of councillors. 	<ul style="list-style-type: none"> Details of involvement in election process that illustrate the effective and efficient use of council resources. Adequate funding for elections provided in Management Plan. 	<ul style="list-style-type: none"> First election for newly amalgamated Council held on 25 March 2006 with poll declared on 30 March 2006. De-briefing held with State Electoral Office regarding the conduct of the Election with particular emphasis on the process for the counting of ballots. On-going funding for election provided.

Public Relations and Promotions

Programs and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide the Community with information through a variety of media sources that promote Council's activities and policies to increase awareness of services and regulations. 	<ul style="list-style-type: none"> Media coverage assessing of the effectiveness of Council's press release program. Annual report presented to Minister Local Government by 30 November. Maintain Council's website and report on effectiveness as measured by usage statistics. Details of receptions and civic events and identification of promotional activities and community involvement through attendance. 	<ul style="list-style-type: none"> 627 articles were noted in the local press. In addition to the local coverage, multiple interviews were provided to regional radio and television during the year. Annual Report provided to Minister within agreed time frames. Council's website continues to be a solid communication tool for Council. Information on the website was regularly updated and the site maintained and upgraded. Press releases and weekly road works information is added each week. Council hosted 4 citizenship ceremonies in which 20 people became Australian Citizens. Council also hosted a successful Australia Day celebration and 4 civic receptions. During the year fortnightly Mayoral and Councillor columns commenced in the local paper as well as a Mayoral program on the local radio station. Newsletters were also prepared for distribution in rates notices.
<ul style="list-style-type: none"> Provide Customer Service excellence and meet the service level agreements established to facilitate internal and external communication. 	<ul style="list-style-type: none"> Turnaround times x number of works requests, postal and telephone inquiries. 	<ul style="list-style-type: none"> The Customer Service Section dealt with 14969 counter and telephone inquiries in the year. 1090 Section 149 Certificates were processed with an average turnaround time of 8.1 days. There were 3834 works requests created in the year and 40.15% completed.

Administrative Support

Program and Activities	Performance Assessment	Annual Achievements																																							
<ul style="list-style-type: none"> Organise the business of Council in an open and democratic manner. 	<ul style="list-style-type: none"> Number of business items transacted in open versus confidential sessions. 	<ul style="list-style-type: none"> The table below provides a comparison of matters dealt with at open meetings versus at closed sessions of the meetings: <table data-bbox="1496 341 1951 700"> <thead> <tr> <th></th> <th>Open</th> <th>Closed</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>30</td> <td>1</td> </tr> <tr> <td>August</td> <td>34</td> <td>2</td> </tr> <tr> <td>September</td> <td>29</td> <td>0</td> </tr> <tr> <td>October</td> <td>27</td> <td>0</td> </tr> <tr> <td>November</td> <td>28</td> <td>0</td> </tr> <tr> <td>December</td> <td>42</td> <td>1</td> </tr> <tr> <td>January</td> <td>7</td> <td>0</td> </tr> <tr> <td>February</td> <td>22</td> <td>0</td> </tr> <tr> <td>March</td> <td>38</td> <td>1</td> </tr> <tr> <td>April</td> <td>12</td> <td>0</td> </tr> <tr> <td>May</td> <td>33</td> <td>1</td> </tr> <tr> <td>June</td> <td>39</td> <td>4</td> </tr> </tbody> </table> 		Open	Closed	July	30	1	August	34	2	September	29	0	October	27	0	November	28	0	December	42	1	January	7	0	February	22	0	March	38	1	April	12	0	May	33	1	June	39	4
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Program and Activities	Performance Assessment	Annual Achievements																																																
<ul style="list-style-type: none"> Organise open forum meetings as per programmed schedule. 	<ul style="list-style-type: none"> Details of forum meetings held. Turnaround times x works requests originating from village forums. 	<ul style="list-style-type: none"> Village Forum Meetings held in Ilford, Yarrabin, Goolma, Lue, Botobolar, Hargraves, Pyramul, Ulan, Wollar, Meroo and Windeyer while Town Forum Meetings held in Mudgee, Rylstone/Kandos (2) and Gulgong during the period. The following table lists the works requests originating from each of the village and town forums since Council commenced maintaining these records in May 2006: <table border="1" data-bbox="1384 408 2004 927"> <thead> <tr> <th data-bbox="1384 408 1659 491">Village</th> <th data-bbox="1668 408 1850 491">Works requests logged</th> <th data-bbox="1859 408 2004 491">Works requests completed</th> </tr> </thead> <tbody> <tr> <td data-bbox="1384 497 1659 521">Ilford</td> <td colspan="2" data-bbox="1668 497 2004 521">No Works Requests</td> </tr> <tr> <td data-bbox="1384 528 1659 552">Yarrabin</td> <td colspan="2" data-bbox="1668 528 2004 552">No Works Requests</td> </tr> <tr> <td data-bbox="1384 558 1659 582">Goolma</td> <td colspan="2" data-bbox="1668 558 2004 582">No Works Requests</td> </tr> <tr> <td data-bbox="1384 588 1659 612">Lue</td> <td colspan="2" data-bbox="1668 588 2004 612">No Works Requests</td> </tr> <tr> <td data-bbox="1384 619 1659 643">Botobolar</td> <td colspan="2" data-bbox="1668 619 2004 643">No Works Requests</td> </tr> <tr> <td data-bbox="1384 649 1659 673">Hargraves</td> <td data-bbox="1668 649 1850 673">7</td> <td data-bbox="1859 649 2004 673">4</td> </tr> <tr> <td data-bbox="1384 679 1659 703">Pyramul</td> <td data-bbox="1668 679 1850 703">9</td> <td data-bbox="1859 679 2004 703">1</td> </tr> <tr> <td data-bbox="1384 710 1659 734">Ulan</td> <td data-bbox="1668 710 1850 734">1</td> <td data-bbox="1859 710 2004 734">0</td> </tr> <tr> <td data-bbox="1384 740 1659 764">Wollar</td> <td data-bbox="1668 740 1850 764">16</td> <td data-bbox="1859 740 2004 764">10</td> </tr> <tr> <td data-bbox="1384 770 1659 794">Meroo</td> <td data-bbox="1668 770 1850 794">8</td> <td data-bbox="1859 770 2004 794">3</td> </tr> <tr> <td data-bbox="1384 801 1659 825">Windeyer</td> <td data-bbox="1668 801 1850 825">10</td> <td data-bbox="1859 801 2004 825">4</td> </tr> <tr> <td data-bbox="1384 831 1659 855">Mudgee</td> <td colspan="2" data-bbox="1668 831 2004 855">No Works Requests</td> </tr> <tr> <td data-bbox="1384 861 1659 885">Rylstone/Kandos (05)</td> <td colspan="2" data-bbox="1668 861 2004 885">No Works Requests</td> </tr> <tr> <td data-bbox="1384 892 1659 916">Rylstone/Kandos (06)</td> <td data-bbox="1668 892 1850 916">13</td> <td data-bbox="1859 892 2004 916">10</td> </tr> <tr> <td data-bbox="1384 922 1659 946">Gulgong</td> <td data-bbox="1668 922 1850 946">17</td> <td data-bbox="1859 922 2004 946">7</td> </tr> </tbody> </table>	Village	Works requests logged	Works requests completed	Ilford	No Works Requests		Yarrabin	No Works Requests		Goolma	No Works Requests		Lue	No Works Requests		Botobolar	No Works Requests		Hargraves	7	4	Pyramul	9	1	Ulan	1	0	Wollar	16	10	Meroo	8	3	Windeyer	10	4	Mudgee	No Works Requests		Rylstone/Kandos (05)	No Works Requests		Rylstone/Kandos (06)	13	10	Gulgong	17	7
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Corporate Support

General Administration

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide public officer service with regard to Freedom of Information and accessibility of information. 	<ul style="list-style-type: none"> Number of requests received for FOI x number of requests answered x timeframe of delivery. 	<ul style="list-style-type: none"> No FOI requests received.

Donations / Financial Assistance

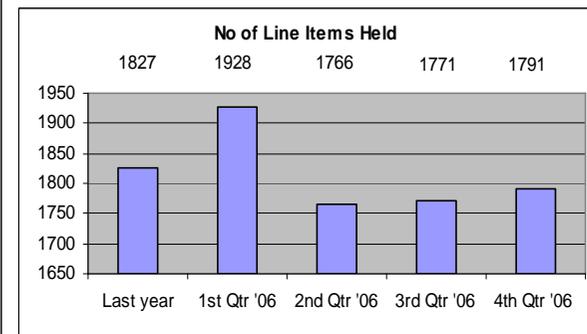
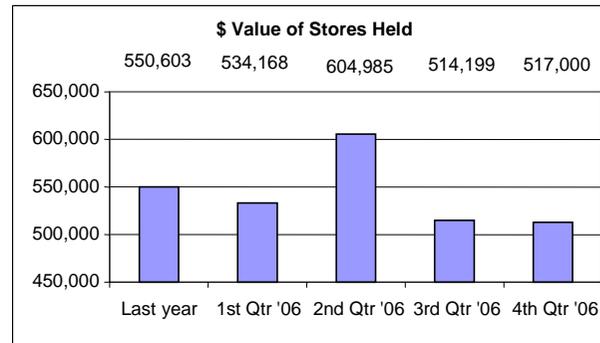
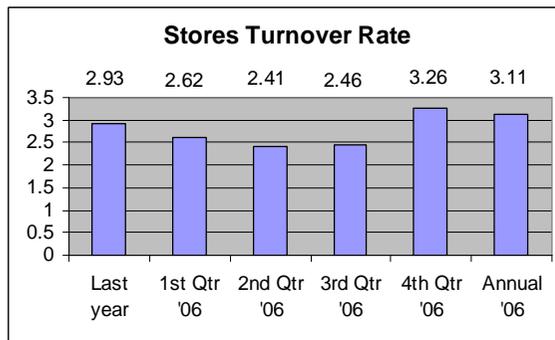
Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide the opportunity for community members to access financial assistance through the Grants program in accordance with the Grants Policy guidelines for: Large Grants Rates reimbursement 	<ul style="list-style-type: none"> Large Grants to the following: <ul style="list-style-type: none"> Bungaba Progress Association - \$2,000 Cooyal Hall Association - \$2,000 First Mudgee Scouts - \$2,450 Gofor Gulgong Inc. - \$2,000 Grattai Branch of CWA - \$2,000 Gulgong Chamber of Commerce – Small Towns Co-ordinator- \$10,000 Gulgong Historical Society Inc. - \$2,000 Gulgong Show Society Inc. - \$2,000 Hargraves Recreation Reserve Trust - \$2,000 Henry Lawson Heritage Festival Committee - \$2,000 Mudgee Business Association – Xmas Carnival - \$2,000 Mudgee Historical Society Inc. - \$2,000 MRBEC - \$18,000 Mudgee Show Society Inc. - \$2,000 Pyramul Sports Club - \$2,000 Rylstone Kandos & District Volunteer Rescue Organisation Inc. (Rylstone Kandos Rescue Squad) - \$3,000 Rylstone StreetFeast - \$2,000 Twin Town Players Inc. - \$1,000 Upper Hunter Rural Counselling Service - \$10,000 Windeyer Progress Association Inc. - \$2,000 Details of funding, organisation assisted and benefit to community made publicly available. 	<ul style="list-style-type: none"> Funding provided in accordance with Management Plan. The following rates reimbursements were made: <ul style="list-style-type: none"> Gulgong Historical Society - \$1,208.57 Henry Lawson Society - \$461.62 Mudgee Historical Society - \$1,041.26 Kandos Rylstone Community Radio - \$310.00

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Small grants (quarterly) 	<ul style="list-style-type: none"> • Details of funding, organisation assisted and benefit to community made publicly available. 	<ul style="list-style-type: none"> - Mudgee Civilian Rifle & Small Bore Club - \$2,384.05 - Gulgong Amateur MADS - \$461.62 • Small grants were made to the following during the period: <ul style="list-style-type: none"> - Pioneer House (reimburse DA fees) - \$3,495 - Kandos Rylstone Little Athletics Club (various items for club) - \$400 - Mudgee District Environment Group (assistance towards slasher) - \$450 - MWRC Environment C'ttee (DA, CC & Septic app fees) - \$241 - Kandos Rylstone Branch Royal Far West Childrens (prize money) - \$100 - Mudgee Churches Association (christmas lunch for needy) - \$450 - Disability/HACC Network Group (children's fun day) - \$450 - Mudgee Strings Group (children's orchestral workshop) - \$450 - Mudgee Playgroup (assistance towards shade sails) - \$1,000 - Running Stream Recreation Reserve Trust (towards supply of tank) - \$450 - Mudgee Historical Society (waive stables fees - by journal) - \$25 - Cudgegong Valley Public School (donate plaque) - \$236.19 - Rylstone Public School (prize giving) - \$100 - Gulgong High School (prize giving) - \$100 - Ilford Public School (prize giving) - \$100 - Kandos High School (prize giving) - \$100 - Renee Summers (representation) - \$100 - Cancer Council (sunscreen promotion) - \$427.70 - Kandos Combined Pensioners and Superannuants Assoc. (friendship afternoon for senior citizens) - \$500 - 1st Rylstone Guides (80th Ann. luncheon) - \$248 - Gulgong 2852 Club (upgrade of facilities at Red Hill) - \$1000 - Aust. Breastfeeding Assoc. (booklets) - \$500 - Gulgong Combined Pensioners & Superannuants

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> • Councillors' discretionary expenditure. 	<ul style="list-style-type: none"> • Details of funding, organisation assisted and benefit to community made publicly available. 	<ul style="list-style-type: none"> Assoc. (seniors week luncheon) - \$500 - Mudgee Endurance Riders Association - \$500 - Gulgong Heritage Harness Association - \$1,000 - Winter Warmers – Jeanette Marchant - \$248 - Pioneer House Auxiliary Ladies - \$56 - Variety – the children's charity - \$395 - Kidney Kar Rally – Robert Rowlands - \$500 - Mudgee Race Club – DA & CC fees - \$1,854.60 - Rylstone CWA - \$256.60 <ul style="list-style-type: none"> • The following payments were made from Councillor discretionary amounts during the period: <ul style="list-style-type: none"> - Pioneer House Ladies Auxiliary - \$250 - Mudgee-Gulgong Junior Cricket - \$250 - Goolma P&C - \$50 - Gulgong Public P&C - \$50 - Gofor Gulgong - \$650 - Kandos Primary P&C - \$100 - Rylstone CWA - \$150 - Ilford P&C - \$50 - Kandos High P&C - \$50 - Rylstone Public P&C - \$50 - Kandos Museum - \$100 - Prostrate Cancer Foundation - \$100 - Cooks Gap Bush Fire Brigade - \$100 - Cooyal Hall - \$50 - Gulgong Pensioners (annual lunch) - \$125 - Gulgong Volunteer Rescue Assoc. - \$125
<ul style="list-style-type: none"> • Promote the grants program through an information program. 	<ul style="list-style-type: none"> • Report information provided to Community on the Grants program. 	<ul style="list-style-type: none"> • Community made aware of grants programme.

Stores

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Hold the optimum quantity of goods in store to meet needs. 	<ul style="list-style-type: none"> Annual stores turnover rate. 	<ul style="list-style-type: none"> The quantity of each line item held is re-assessed at the time of re-order and adjusted as required. The annual stores turnover rate (value of stores issued divided by the value of stores held) is illustrated below.
<ul style="list-style-type: none"> Review inventory lines and rationalise as appropriate. 	<ul style="list-style-type: none"> Number of line items held. \$ value of stores held. Report on rationalisation project. 	<ul style="list-style-type: none"> The number of line items held at the end of the year was 1791 and is illustrated below. The value of stores held was \$517,000 and is illustrated below. The rationalisation of the Mudgee and Rylstone stores post the amalgamation has now been completed.



Management Support

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide effective and efficient management of the Council's operations through guidance and control delivered by the Executive and support staff. 	<ul style="list-style-type: none"> Report. 	<ul style="list-style-type: none"> The position of General Manager has been filled in an Acting role for eight months. The position had been filled by existing staff. Council's legislative requirements were met and Management Plan objectives were monitored during this period. Action was implemented to recruit a new General Manager with that position being filled on 21/8/06.

Corporate Support Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Purchase equipment in accordance with the program. 	<ul style="list-style-type: none"> Details of capital purchases. 	<ul style="list-style-type: none"> The following projects were progressed this financial year: <ul style="list-style-type: none"> Upgrade of office equipment as part of the Council amalgamation process. Studies were commenced in relation to Council's LEP (Land and Environment Plan), Car parking Study and Section 94 (Developer contributions). The winding-up of the Mudgee Regional Abattoir (MRA) is in the final stages. It is expected that minor administrative costs will be incurred until the appointed Receiver formally winds-up the MRA.

Employee Services

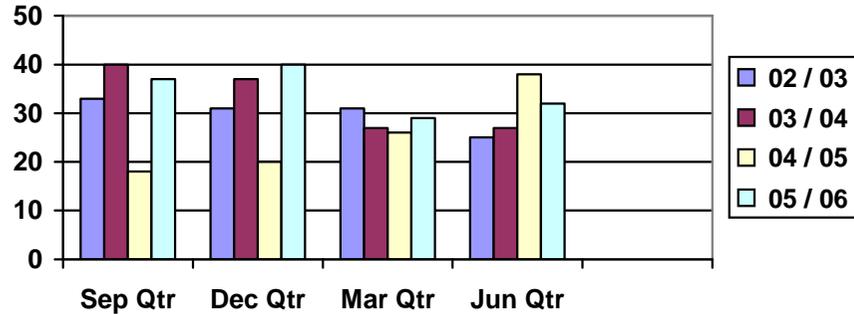
Payroll

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Staff receive remuneration in accordance with Council policies to enhance workplace contentment. 	<ul style="list-style-type: none"> Staff provided with salaries/wages in accordance with Council policies. 	<ul style="list-style-type: none"> Payments were made in accordance with Council policies and the Notional Agreement Preserving the Local Government (State) Award 2004.

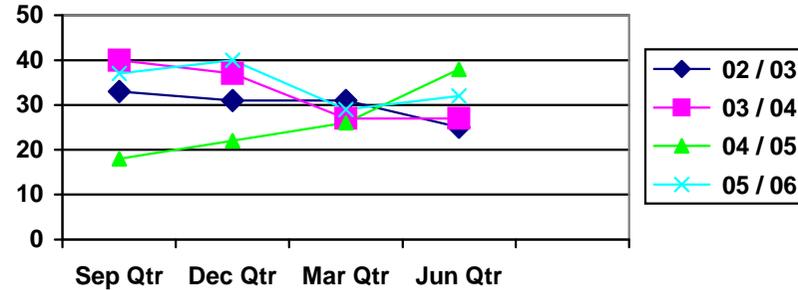
Rehabilitation and Safety

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Provide a safe working environment for employees and provide return to work programs for the benefit of the employee. 	<ul style="list-style-type: none"> Occupational Health and Safety (OH&S) program status report. Average number of days absent due to injury per employee. Lost time injuries frequency rate compared to previous result and assessed against industry standards with a downward aim being the target. 	<ul style="list-style-type: none"> During the year the OH&S strategic plan focused on Noise management, UV protection (including skin screenings of staff), Health checks for men and women and a review of Council's Safe Work Method Statements. During the year 53 employees (at an average of 7 days per employee) were absent from work due to injury or treatment. There were 14 lost time injuries during the year. The Lost time injury frequency rate (LTIFR is based on 1,000,000 hours worked) as at 30/6/06 was 32 compared to 38 as at 30/6/05.

Rolling Lost Time Injury Frequency Rate
(based on 1,000,000 hours worked)



Rolling Lost Time Injury Frequency Rate
(based on 1,000,000 hours worked)



Training and Development

Program and Activities	Performance Assessment	Quarterly Achievements
<ul style="list-style-type: none"> Motivate and provide opportunities to up skill employee. 	<ul style="list-style-type: none"> Annual training plan prepared and implemented. % of staff receiving training. 	<ul style="list-style-type: none"> All of the annual training budget had been spent by the end of the year. 225 employees or 82% of the Full Time Equivalent (FTE) workforce of 274 received training during the year.

General Employee Services Cost

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Maintain a highly skilled and motivated workforce supported by skills based performance appraisal system. 	<ul style="list-style-type: none"> Average levels in staff appraisal systems for all staff compared to previous years. Staff turnover rate as proportion of total staff and compared to previous quarters/other councils. 	<ul style="list-style-type: none"> The annual staff appraisals were completed during the year. The current average 'step' level for the FTE workforce remained at '3'. (step range is 1– 5). During the year 31.84 FTE employees (11.6% of the total FTE of 274) resigned/terminated employment with Council.

Financial Management

Financial Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Manage the Council's finances to best advantage and report as required by the Local Government Act. 	<ul style="list-style-type: none"> The 2004/05 Financial Statements to Auditors by 31 August 2005. Audited financial statements to Department of Local Government by 7 November 2005. Quarterly Financial Reviews to be presented to Council within 8 weeks of the end of each quarter. 	<ul style="list-style-type: none"> Council resolved on 10 August 2005 to forward Council's 2004/05 Financial Statements for Audit. Council's auditors commenced the audit process on 8 August 2005. Council received the Auditors report on 23 August 2005. The Dept of Local Government has advised that Council's Financial Statements were the third set of 2004/05 Financial Statements completed of all NSW Councils. The September Quarterly Review was presented to Council at its meeting on 26 October 2005. The December Quarterly was presented to Council at its meeting on 1 February 2006. The March Quarterly was presented to Council at its meeting on 3 May 2006. The June Quarterly Review was presented to Council at its meeting on the 17 August 2006.
<ul style="list-style-type: none"> Continue to improve and maintain Council's investment portfolio. 	<ul style="list-style-type: none"> The mix of Council's investments to be within the risk limits set in Council's Investment Policy SSF/092. 	<ul style="list-style-type: none"> Council's investments are reviewed regularly so to be within Council's risk profile as per policy. Council investments are reported to Council on a monthly basis.

Revenue Collection

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Ensure all appropriate income is collected efficiently and on time. 	<ul style="list-style-type: none"> Rate notices processed by due dates: 31 August, 30 November, 28 February and 31 May each financial year. 	<ul style="list-style-type: none"> All four rate instalment processes were processed by the due dates.
<ul style="list-style-type: none"> Follow-up on all outstanding rates and charges. 	<ul style="list-style-type: none"> Rates recovery action processed as per Council's debt recovery policies. Rate Debt Recovery Policy SSF/087, Hardship Provision Policy SSF/086 and Unpaid Water, Sewer Rates and Charges Policy SSF/081. 	<ul style="list-style-type: none"> After each rate instalment due date, follow up on defaulting ratepayers was commenced as per Council's policy. At the end of the year, outstanding rates & annual charges as a percentage of total rates and annual charges collectible was 4.23%. This down from 5.31% on the previous year.

Loan Principal

Program and Activities	Performance Assessment	Annual Achievements																				
<ul style="list-style-type: none"> Maintain and update Council's loans portfolio in accordance with Council's policy. 	<ul style="list-style-type: none"> Loans processed as per Council's Debt Servicing Policy SSF/083. 	<ul style="list-style-type: none"> Council's Management Plan details proposed new borrowings of \$1,600,000. An approval to drawdown \$1,600,000 in new loans had been received from the Department of Local Government (DLG). Council had also received DLG approval to renegotiate the renewal of \$4,141,286 of existing loans. A drawdown for renewal loans of \$3,848,000 occurred on 30 May 2006. The interest rate for this loan was 6.52% for thirteen years. <table border="1" data-bbox="1417 472 1995 847"> <thead> <tr> <th>Project</th> <th>Proposed borrowing as per Mgt Plan (\$,000)</th> <th>DLG approved borrowing (\$,000)</th> <th>Actual loan drawdown (\$,000)</th> </tr> </thead> <tbody> <tr> <td>Mudgee Water Projects</td> <td>600</td> <td>600</td> <td>nil</td> </tr> <tr> <td>Economic Development</td> <td>1,000</td> <td>1,000</td> <td>nil</td> </tr> <tr> <td>Old (Renewal) money borrowing</td> <td></td> <td>4,141</td> <td>3,848</td> </tr> <tr> <td>TOTAL</td> <td>1,600</td> <td>5,741</td> <td>3,848</td> </tr> </tbody> </table>	Project	Proposed borrowing as per Mgt Plan (\$,000)	DLG approved borrowing (\$,000)	Actual loan drawdown (\$,000)	Mudgee Water Projects	600	600	nil	Economic Development	1,000	1,000	nil	Old (Renewal) money borrowing		4,141	3,848	TOTAL	1,600	5,741	3,848
Project	Proposed borrowing as per Mgt Plan (\$,000)	DLG approved borrowing (\$,000)	Actual loan drawdown (\$,000)																			
Mudgee Water Projects	600	600	nil																			
Economic Development	1,000	1,000	nil																			
Old (Renewal) money borrowing		4,141	3,848																			
TOTAL	1,600	5,741	3,848																			
<ul style="list-style-type: none"> Loan payments to be made by due dates. 	<ul style="list-style-type: none"> Payments made by due dates of 28 April and 28 October each year. 	<ul style="list-style-type: none"> Loan payments scheduled for 28 April 2006 were made by the due date. 																				

Information Services Records Management

Programs and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Records policy implemented and targets met. 	<ul style="list-style-type: none"> % of individual mail items referred to relevant officers on the day received. % of requests for current documents processed within two hours of receipt. % of requests for documents held in archives processed within one working day of receipt. Report on written requests x status of response. 	<ul style="list-style-type: none"> 91.75% 85% 100% During the year 45,727 items were processed by the Records Section.

Information Support Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Information Technology Strategy implementation. 	<ul style="list-style-type: none"> Project status versus timeline. 	Business Systems <ul style="list-style-type: none"> Mobile Computing – study underway Bluepoint Consolidation (AUSINFO Conversion of former Rylstone Shire - Completed) End User Support <ul style="list-style-type: none"> HelpDesk Consolidation - IT Support Officer appointed Standard Desktop – 95% complete Infrastructure <ul style="list-style-type: none"> Radio Network Links – 60% complete with Gulgong redundant link negotiations underway

Geographic Information Services

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Continue cadastral / textural links (GIS/CIS) and develop value added map layers. 	<ul style="list-style-type: none"> % of data matched. Number of layers developed. 	<ul style="list-style-type: none"> 99.9% tagmatch. Roads - Controlling Authority (May 06). Ulan Coal Mines - Surface and Underground Valuations (June 06). Gulgong Water Layer – March 06, Mudgee Water Layer – March 06, Satellite Imagery Layer – Jan 06 Land Capability Layer – Oct 05 Gulgong sewer layer – Sep 05
<ul style="list-style-type: none"> Implementation of integrated GIS system. 	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Project completed, ahead of schedule and within budgets. Value adding continual as indicated above.

Information Support Services Capital Improvements

Program and Activities	Performance Assessment	Annual Achievements
<ul style="list-style-type: none"> Update hardware/software to ensure corporate computer systems function effectively. 	<ul style="list-style-type: none"> Project status. 	<ul style="list-style-type: none"> Bluepoint 7 Upgrade completed. Domino 7 Server Upgrade completed. Phase 1 Radio LAN completed. Phase 2 Radio LAN completed. Proclaim Patch 7 loaded.

CAPITAL WORKS PROGRAM 2005/06

Principal Outcome	Original project budget (\$,000)	Current project budget (\$,000)	YTD Expenditure 2005/06 (\$,000)	Planned Works	Progress Achieved
Access	31	86	48	RFS Station Gulgong	This project is still continuing and was not completed by the due date. Council amended the 2006/07 Management Plan to enable completion of this project.
Access		118	65	RFS vehicle rebuild	This project is still continuing and was not completed by the due date. Council amended the 2006/07 Management Plan to enable completion of this project.
Access		60	9	Relocate SES shed and equipment	The emergency operations centre equipment was purchased however the relocation of the SES and VRA project is still in the planning stages.
Access	950	1755	2,446	RTA regional roads capital improvement throughout the Region	Yamble Bridge contract was approved by Council in the 04/05 Management Plan. This project is over 3 years. Councils 2005/06 Management Plan did not include the second year expenditure.
Access	162	233	228	Local sealed roads capital improvement throughout the Region	Works completed.
Access	1,289	1,289	1,191	Local unsealed roads capital improvement throughout the Region	The resheeting program and the sealing of Campbells Creek, Blue Springs, Botobolar, Pyramul and Lowes Peak Roads were completed but Black Springs Road project was not undertaken as the design was not finalised. This work will be commencing in the next quarter.
Access	32	32	40	Footpath capital improvement	The scheduled works were completed under budget.
Access	2,598	2,789	1,061	Replacement of fleet vehicles and road plant	This project was delayed due to the amalgamation and rationalisation of the fleet and plant. Several items are currently out for tender and these items were approved revotes for the 2006/07 Management Plan.
Access		30	29	Construction of sheds at Depot	This project is now completed and under budget. This project constructed a new facility for the Weeds Department equipment and carpenters shed.
Access	220	220	91	Water mains renewal in Mudgee, Gulgong, Rylstone and Kandos	Mudgee Horatio Street mains upgraded during quarter; program for remaining works revised due to deferral of roundabout and allocation of resources to higher priority works.
Access	40	40	10	Water pump stations improvements in Mudgee and Gulgong	Remainder of programmed works deferred pending completion of works at water treatment facilities.
Access	50	70	23	Rylstone water treatment plant and Clandulla water supply improvements	Installation of chlorination booster facility at Rylstone pump station deferred pending completion of design work; investigation of Clandulla water pressure problems in progress - expected completion December 2006.

Principal Outcome	Original project budget (\$,000)	Current project budget (\$,000)	YTD Expenditure 2005/06 (\$,000)	Planned Works	Progress Achieved
Access		20	37	Mudgee water treatment plant improvements	Additional work on upgrading of lightning protection system and clarifier monitoring equipment completed during quarter.
Access		20	45	Gulgong water treatment plant improvements	Additional work on upgrading of lightning protection system and clarifier monitoring equipment completed during quarter.
Access		573	596	Mudgee and Gulgong water augmentation upgrade	Works nearing finalisation; rectification of minor defects expected to be completed by September 2006 and land matters by March 2007.
Access		486	220	Fluoridation implementation	Buildings completed; equipment installation in progress; facilities expected to be in operation by September 2006.
Access	1,000	300	52	Redbank Creek Dam safety program	Detailed design activities commenced; tenders for construction expected March 2007.
Access	225	264	215	Sewerage mains renewal in Mudgee, Gulgong, Rylstone and Kandos	Mudgee Lawson Park main renewed during period; design of Kandos main in progress - expected completion December 2006.
Access	74	99	46	Sewerage pump stations improvements in Mudgee, Gulgong, Rylstone and Kandos	Design activities for Mudgee Bombira pump station and installation of switchboards for Rylstone Mellon Street and Kandos Sydney Road pump stations in progress - expected completion September 2006.
Access	105	105	46	Improvements to Mudgee and Gulgong sewage treatment facilities	Concept for upgrading of telemetry systems completed during quarter; work expected to be finalised by December 2006.
Access	2,000	100	23	Design and construction activities for Mudgee sewerage augmentation scheme	Valuation of site for new treatment facility completed and negotiations with landholder in progress; detailed design activities expected to commence in November 2006.
Access		242	48	Upgrade of Customer Service and Operations area of Mudgee Administration Building	The upgrade of the Operations area is complete. The new Customer Service area is still in the planning stage hence the under expenditure. It is expected this project will commence in 2006/07 financial year.
Access		31	19	Demolition of Carpenters Building and conversion to Car Parking	Project completed. Car parking to be assessed in conjunction with proposal to extend administration centre.
Access		8	8	Supply Electricity to airport shed	The scheduled works were completed.
Access		117	94	CBD street lighting and power supply	
Access		20	23	Upgrade Family Day Care playground	Works Program completed.
Communications and Governance	40	40	39	Radio network improvements	Awaiting quotes for Mudgee Depot - Mt Misery phase 3 upgrade to licenced link.
Communications and Governance		65	-	Network upgrade	Design plan drafted for rework of IT area. Order placed for re-work of the network infrastructure including new racks and tidy of cabling patch panel. Awaiting quotes from H&B for structural rework to then be presented to executive for final approval.
Communications and Governance		70	79	Upgrade of Corporate Services area of Mudgee Administration building	Works Program completed.
Environment	115	165	71	Improvements to Mudgee waste facility	Upgrade of power supply commenced during quarter; leachate ponds and associated fencing expected to be completed December 2006.
Environment	100	100	6	Upgrading of major plant at Mudgee waste facility	Tenders for prime mover and hooklift trailer unit called during quarter; work expected to be completed by November 2006.

Principal Outcome	Original project budget (\$,000)	Current project budget (\$,000)	YTD Expenditure 2005/06 (\$,000)	Planned Works	Progress Achieved
Environment	50	50	7	Improvements to Gulgong waste transfer station	Quotations for DrumMuster cage under review; upgrade of waste transfer bins to be completed in conjunction with upgrade of major plant.
Environment	50	30	-	Improvements to rural waste transfer facilities	Program of works to be reviewed in conjunction with upgrade of major plant.
Environment		22	2	Upgrading Kandos Tip	Concept under review pending completion of staff recruitment process; expected completion December 2006.
Environment		40	25	Upgrading at Ilford waste transfer station	Works largely complete and transfer station in operation; expected completion September 2006.
Environment		10	-	Upgrading at Hargraves waste transfer station	Quotation for fencing let June 2006; expected completion August 2006.
Environment		10	4	Upgrading at Windeyer waste transfer station	Quotation for fencing let June 2006; expected completion August 2006.
Environment	142	222	144	Drainage Capital improvement	Culvert works at Putta Bucca and causeways at Henry Lawson Drive, Maiala Road and Wyoming Road were completed but other works were not completed because additional resources were used to complete the works on the approaches to Yamble Bridge. This project is of significant importance to the community who have waited a long time for this bridge upgrade.
Environment		35	26	Purchase of Weeds monitoring system	Project completed.
Economic Diversity		10	-	Restoration of Old Saleyards site	A review of the project warranted a report to Council with options. No further expenditure is required at this stage.
Economic Diversity		47	49	Purchase land adjoining TAFE site	Purchase completed.
Economic Diversity		20	18	Preliminary work associated with development of Mortimer Street car park	Negotiations currently in progress.
Economic Diversity		160	167	Purchase of Soil Services Site	Purchase completed.
Economic Diversity		20	12	Air compressor for gates to bull pens at Mudgee saleyards	The schedule works were completed under budget.
Lifestyle	10	140	79	Active Parks Capital improvement	\$40,000 is for Jubilee Oval grandstands to be constructed for the Mudgee Dragons. They are yet to complete these works and claim the cost. \$14,000 was wrongly charged to the Active parks maintenance budget for the Jubilee Oval irrigation and drainage works. \$5243 is yet to be paid to the Gulgong Sports Council as part of this years initiatives for works undertaken by them at Victoria Park.
Lifestyle		25	17	Anzac Park Upgrade	Irrigation works completed some further concrete path work to be undertaken in the next quarter.
Lifestyle		15	15	Kandos playground equipment	Works completed.

Principal Outcome	Original project budget (\$,000)	Current project budget (\$,000)	YTD Expenditure 2005/06 (\$,000)	Planned Works	Progress Achieved
Lifestyle	26	26	26	Ground and facility improvements to Mudgee, Gulgong and rural cemeteries	Works completed.
Lifestyle	63	63	72	Purchase of new library books and resources	Allocated funding for book purchase completed. Additional funding supplied from Xstrata Coal, to be expended in 2006/07 year.
Lifestyle		4	4	Kandos Library extension	Project completed.
Lifestyle	875	0	-	Replacement of Community transport vehicles	Capital purchase of vehicles changed to operating leasing.
Lifestyle		411	383	Mudgee Swimming pool upgrade	Works project completed. The under expenditure is due to contract retention money that will be paid during 2006/07 financial year at the end of the defects liability period.
Lifestyle		51	-	Childcare centre building improvements	Planned to upgrade in 2005/06 however project delayed as concept design not finalised in time to complete during that year.
TOTAL:	\$10,247	\$10,958	\$7,958		

STATUTORY INFORMATION

State of the Environment Report 2005/06

The 2005/06 State of the Environment Report will be forwarded under separate cover.

Legal Proceedings

Council expended \$86,608 on legal costs during the period.

Of that amount, \$23,156 related to the cost of obtaining legal advice in relation to planning and development matters. The remaining \$63,452 of legal costs were in relation to road matters, land development and finalisation of agreements.

In addition, Council expended \$119,246 during the period in recovering outstanding rates and annual charges. These costs are debited as a charge against individual rate assessments. Council recovered \$122,904 of such costs during the period, which also included the recovery of costs from previous years.

Council was not involved in any legal proceedings during the period.

Mayoral and Councillor Fees

Fees

Following the amalgamation the former Mudgee local government area, about 70% of the former Rylstone local government area and about 10% of the former Merriwa local government area into the Mid-Western Regional local government area, the new Council was in administration until the first election on 25 March 2006.

The poll for this election was declared on 30 March 2006 with fees for elected representatives were paid from that date.

The Mayoral Fee for the period was set at \$17,595.00 while the Councillor Fee was set at \$8,060.00. A total amount of \$18,329.85 was paid in Councillor Fees while an amount of \$3,812.35 was paid in Mayoral Fees.

Provision of Facilities and Payment of Expenses

The Council has an adopted policy on the provision of facilities and the payment of Councillors expenses and a copy of this policy is appended.

From the declaration of the poll on 30 March 2006, an amount of \$36,942.26 was expended on the provision of these facilities and the payment of these expenses.

Overseas Travel

During the period there were no overseas visits undertaken.

Senior Staff

Council had three senior staff positions during the year (General Manager and two Assistant General Managers).

The total amount paid in respect of the employment of senior staff during the year (including salary, fringe benefits tax, housing assistance, private use of a Council motor vehicle and employer's superannuation contributions) was \$327,028.00.

The current total remuneration comprised in the individual packages of each member of senior staff is set out below:

General Manager	\$165,000
Assistant General Manager - Corporate	\$132,500
Assistant General Manager - Environment & Infrastructure	\$132,500

Contracts Awarded During The Year

The following contracts were awarded by Council during the year:

Contractor	Goods/Services Provider	Amount
Emoleum	Sprayed Bitumen Sealing Contract	\$1,207,676
Mountain Industries	Gravel Haulage	\$295,100

Bush Fire Hazard Reduction

Many school presentations were made and displays at public events were conducted to inform and educate about the dangers of fire and the methods that could be implemented to reduce the risk. Quarterly newsletters were distributed to over 2,400 rural land holders informing residents on methods of reducing risks.

Services that Promoted Access for People with Diverse Cultural and Linguistic Backgrounds

Arising from the proclamation by the Governor in Council on 26 May 2004 the former Mudgee local government area was amalgamated with about 70% of the former Rylstone and 10% of the former Merriwa local government areas, becoming the Mid-Western Regional local government area.

At this stage the Census data for the new local government area has not yet been developed.

In the meantime, using the 2001 Census information in respect of the former Mudgee and Rylstone local government areas, it is evident that by far the majority of the population of these two local government areas come from an English speaking background. These figures reveal that only 2.2% of the local population have an Aboriginal or Torres Strait Island background. In addition these figures also show that approximately 2.7% of the population come from a non-English speaking background country.

Programs undertaken/introduced by Council include:

- ♦ The Council's Cultural Plan Working Party includes a representative of the Wiradjuri community.
- ♦ The Family Day Care Centre has an Indigenous carer.
- ♦ All Council's Home and Community Care Services funded through the Department of Ageing, Disability and Home Care have special policy statements on services for people with diverse cultural and linguistic backgrounds.
- ♦ Council's Community Services Centre offers a free call to the telephone interpreter service
- ♦ The Carmel Croan Community Centre offers a free facility to people with diverse cultural and linguistic backgrounds to meet with the Department of Immigration, Multicultural and Indigenous Affairs annually.
- ♦ The development of Council's Social Plan 2006 included consultation and reference to people from the indigenous community and people from culturally and linguistically diverse backgrounds
- ♦ The Child Care Centre promotes inclusive practice and currently has children from non-English speaking backgrounds and Aboriginal children enrolled.
- ♦ Council provides access to the collections of the State Library of New South Wales and enables members of the community to loan boxes of non-English language books.

Private Works

There were no resolutions passed during the year in accordance with the provisions of Section 67(2)(b) of the Local Government Act 1993 relating to Council subsidising the cost of any works carried out on private lands.

Grants

During this period, Council made contributions/donations amounting to \$174,163.

Human Resources Activities

Training

Training provided to Council employees during the year included the following activities:

- Biocontrol of Weeds
- Civil Construction Certificate IV
- Companion Animal Act training
- Chemical application
- Confined Spaces Training
- Diploma Civil Engineering
- Outdoor work activity assessment and WorkCover Construction Induction
- Chainsaw Operations Level 2 Performance Development and Appraisal Training
- Design and Audit Traffic Control Plans
- Recruitment and Selection
- Traffic Control - with a Stop/Slow Bat and Worksite Planning

225 employees or **83%** of the EFT workforce of 270.55 received training during the year. (This includes full-time, part-time and casual employees.)

Equal Employment Opportunity (EEO) Policy

Council has an Equal Employment Opportunity Management Plan and its principles were enacted in the following way this year. The objectives are:

- To ensure that people with equal skills and qualifications have an equal chance of securing positions and advancing within Council
- Demonstrate management and staff commitment to the principles of EEO
- Ensure staff understand the principles of EEO and their application.

To achieve these objectives Council undertook to:

- Have all employees recruited in accordance with EEO principles
- Include in advertisements that Council is committed to EEO principles.
- Select staff and documented the process to provide confirmation of merit based selection.
- Have managers review the 'essential' requirements of Position Descriptions prior to advertising vacancies so that only genuine occupational requirements are listed.

Delegated Functions

There were no functions delegated by Council to external bodies during the period.

Commercial Interests and Competitive Neutrality

Council did not hold the controlling interest in any one enterprise, nor was it party to any partnerships, co-operatives or other joint ventures during the year.

Council was involved in the following organisations:

Organisation/Contractor	Purpose	Amount
Statecover Mutual Ltd	Council holds a partly paid share in Statecover Mutual Ltd, a company providing workers compensation cover for Council. Council has a contingent liability to contribute further equity in the event of either the erosion of the capital base of the company or increases in the prudential requirements of APRA. The amount in the adjacent column states Council's current paid up share.	\$125,605

Council operates the following businesses:

Category 1:

- Water Supply
- Sewer service

Category 2:

- Private works
- Livestock selling centre (saleyards)
- Mudgee Child Care centre

Council has complied with the principles of competitive neutrality in relation to pricing structures, taxation equivalents, Council rates and charges, loan debt guarantees fees and corporate taxation equivalents. Council had not received any competitive neutrality complaints. Council has adopted a complaints handling policy that incorporates a mechanism for dealing with competitive neutrality complaints.

The attached table of financial performance by business activity indicates the income and expenses for the Category 1 and Category 2 businesses that Council operates:

Income Statement for Business Activities for the year ended 30th June 2006

	Water '000	Water '000	Waste Water '000	Waste Water '000	Private Works '000	Private Works '000	Saleyards '000	Saleyards '000	Childcare Centre '000	Childcare Centre '000
	2006	2005	2006	2005	2006	2005	2006	2005	2006	2005
REVENUE FROM CONTINUING OPERATIONS										
Access Charges	1,864	1,875	2,627	2,465						
User Charges	1,774	1,910	124	116	161	232	283	276	361	262
Fees	163									
Interest Received	207	217	273	215	(4)				3	2
Grants and Contributions – Operating	66	75	62	64					314	300
Other Operating Revenues		5						1		1
TOTAL	4,074	4,082	3,086	2,860	157	232	283	277	678	565
EXPENSES FROM CONTINUING OPERATIONS										
Employee Costs	884	1,167	763	781	25	55	81	78	529	510
Materials and Contracts	835	693	835	397	150	145	68	71	63	53
Borrowing Costs	335	372	29	73			3	7		
Depreciation and Amortisation	1,082	753	717	698			68	65		
Purchase of Water	20									
Other Operating Expenses	867	772	292	559	21	21	86	80	14	13
TOTAL	4,023	3,757	2,636	2,508	196	221	306	301	606	576
CONTINUING OPERATIONS RESULT BEFORE CAPITAL AMOUNTS	51	325	450	352	(39)	11	(23)	(24)	72	(11)
Grants and Contributions – Capital	622	2,011	283	372				24		
RESULT FROM CONTINUING OPERATIONS	673	2,336	733	724	(39)	11	(23)	0	72	(11)
Corporate Taxation Equivalent	15	98	135	106		3			22	
SURPLUS (DEFICIT) FOR YEAR	658	2,238	598	618	(39)	8	(23)	0	50	(11)
Add: Accumulated Profits brought forward	44,477	42,141	22,568	21,844	(89)	(100)	463	463	(43)	(32)
Corporate Taxation Equivalent retained	15	98	135	106					22	
ACCUMULATED SURPLUS	45,150	44,477	23,301	22,568	(128)	(89)	440	463	29	(43)
RATE OF RETURN ON CAPITAL	.83%	2.10%	2.61%	2.27%	NIL	NIL	NIL	NIL	NIL	NIL
NOTIONAL SUBSIDY FROM COUNCIL	N/A	N/A	N/A	N/A	N/A	N/A	Nil	N/A	N/A	N/A

This Statement is to be read in conjunction with the Annual Financial Statements.

Services to Cater for the Needs of Children and Young People

The following services were provided by Council for children and young people in the local government area in 2005/06:

- ♦ Bookworms story-telling and craft activities programs for pre-schoolers in Mudgee, Gulgong and Kandos;
- ♦ Holiday programs for school children;
- ♦ Summer Reading Program – this year with a record 620 participants from throughout the local government area.
- ♦ Mobile Library Services to local village schools expanded to Ilford during the year
- ♦ Youth Week planning and development of program of events

Access and Equity

The following provides a list of the activities that Council completed in 2005/06 that promoted services and access to services for people with diverse cultural and linguistic backgrounds, and to those with other access needs:

- ♦ The Access Committee provides valuable advice to Council on physical access issues in the local government area as it relates to public access. The Committee views relevant Development Applications and makes recommendations to improve access as deemed necessary.
- ♦ The Carmel Croan Community Centre facilitates meeting space for the Mudgee Guardian and Weekly to be transcribed, under the auspice of the Royal Blind Society, on to tapes for people who are vision impaired.
- ♦ Community Transport enables people who are frail aged or have a disability to have comfortable access to appointments, be they medical or social.
- ♦ Host Family Respite provides quality time out care for carers and people with disabilities.
- ♦ Meals on Wheels and Home Modification and Maintenance enable people to stay independent longer by providing nutritious meals and a modified home environment.
- ♦ Children are currently involved in supported Special Needs programmes at the Child Care Centre. These programmes are funded by the Department of Education and Training and Special Needs Support Services. Funding provides aid time and training and resources.
- ♦ The Mid-Western Regional Council Mobile Library Service provides access to library services to members of the community who are housebound and unable to visit the library. The mobile library also visits communities throughout the local government area on a regular basis.
- ♦ The Mid-Western Regional Council provides access to large print books and talking books that can be of assistance to the visually impaired. These are available to library members through libraries at Mudgee, Gulgong and Kandos as well as through the mobile library service.

The Interim Social Plan for the former Mudgee local government area was adopted by Council in February 2005. It contained recommendations, which will be considered in the context of the final Social plan for Mid-Western Regional Council, to be submitted by November 2006. Working parties are actively working to address issues in the areas of aged services, youth, children, crisis accommodation, people with disabilities, drug and alcohol. Other working parties will be considered in the context of the final document.

Equity in Council's Services

Evidence of Council's commitment to equitably providing services to all residents is provided in the following programs delivered in 2005/06:

- ♦ Youth Week events – events arranged in various locations throughout the area and transport arranged for young people
- ♦ Seniors Week – celebrated with events in Kandos, Rylstone, Gulgong and Mudgee.
- ♦ Email bulletin – distributed to recipients throughout the Mid-Western Regional Council area.
- ♦ Mid-Western Regional Council Library Service offers free library membership to all members of the local government area through branches in Mudgee, Gulgong and Kandos as well as through the Mobile Library Service.
- ♦ The Mobile Library service was expanded during 2005/06 to include visits to Ilford and Ulan, as well as visiting housebound patrons in Rylstone and Kandos.
- ♦ The library offers free access to the Internet at its three branches at Mudgee, Gulgong and Kandos.

Freedom of Information (FOI) and Privacy

Council is committed to the principles of open government and makes every effort to provide access by members of the public to the Council's decision making process. Wherever possible, documents are provided to applicants without charge. As a result of this approach, no FOI applications were received during the period.

This compares favourably to the 1998/99 period, during which Council only received one formal FOI application, the 1999/00 and 2000/01 periods, during which no applications were received, the 2001/02 period where only one application was received, the 2002/03 period where no applications were received, the 2003/04 period where one application was received and the 2004/05 period where three applications were received.

Council adopted the Model Privacy Management Plan, without amendment and has so informed the Privacy Commissioner. No reviews were conducted pursuant to Part 5 of the Privacy and Personal Information Act.

Stormwater Management Services

Council has not levied an annual charge for stormwater management services during the year.

Financial Statements

INCOME STATEMENT For the year ended 30th June 2006

Budget 2006 \$'000		Actual 2006 \$'000	Actual 2005 \$'000
	INCOME		
	Revenue:		
16,707	Rates & Annual Charges	16,811	16,042
10,226	User Charges & Fees	9,326	7,774
843	Investment Revenues	1,519	1,258
737	Other Revenues	692	362
7,865	Grants & Contributions – Operating	8,260	9,845
3,804	Grants & Contributions – Capital	5,210	6,117
	Other Income:		
557	Profit from Disposal of Assets	72	323
<u>40,739</u>	Revenues from Ordinary Activities before Capital Amounts	<u>41,890</u>	<u>41,721</u>
	EXPENSES		
15,753	Employee Costs	14,090	13,246
9,225	Materials & Contracts	10,337	7,880
701	Borrowing Costs	438	646
7,996	Depreciation & Amortisation	7,852	7,522
3,790	Other Expenses	3,389	3,217
<u>37,465</u>	Total Expenses from Ordinary Activities	<u>36,106</u>	<u>32,511</u>
3,274	NET OPERATING RESULT FOR YEAR	5,784	9,210
<u>(530)</u>	Net operating result before capital grants and contributions	<u>574</u>	<u>3,093</u>

BALANCE SHEET
as at 30th June 2006

	Actual 2006 \$'000	Actual 2005 \$'000
CURRENT ASSETS		
Cash & cash equivalents	29,313	22,440
Receivables	2,498	2,598
Inventories	658	752
Other	126	207
TOTAL CURRENT ASSETS	<u>32,595</u>	<u>25,997</u>
NON-CURRENT ASSETS		
Infrastructure, Property, Plant & Equipment	233,601	234,630
TOTAL NON-CURRENT ASSETS	<u>233,601</u>	<u>234,630</u>
TOTAL ASSETS	<u>266,196</u>	<u>260,627</u>
CURRENT LIABILITIES		
Payables	2,330	1,969
Interest Bearing Liabilities	610	682
Provisions	4,599	4,546
TOTAL CURRENT LIABILITIES	<u>7,539</u>	<u>7,197</u>
NON-CURRENT LIABILITIES		
Interest Bearing Liabilities	8,201	8,766
Provisions	1,453	1,445
TOTAL NON CURRENT LIABILITIES	<u>9,654</u>	<u>10,211</u>
TOTAL LIABILITIES	<u>17,193</u>	<u>17,408</u>
NET ASSETS	<u>\$249,003</u>	<u>243,219</u>
EQUITY		
Accumulated Surplus	249,003	243,219
TOTAL EQUITY	<u>\$249,003</u>	<u>243,219</u>

CASH FLOW STATEMENT for the year ended 30th June 2006

Budget 2006 \$'000	CASH FLOWS FROM OPERATING ACTIVITIES	Actual 2006 \$'000	Actual 2005 \$'000
	<u>Receipts</u>		
17,172	Rates & Annual Charges	16,975	15,916
10,426	User Charges & Fees	10,265	8,553
790	Investments Income	1,371	1,228
10,709	Grants & Contributions	13,762	11,908
451	Other operating receipts	1,308	659
	<u>Payments</u>		
(15,382)	Employee Costs	(13,764)	(12,600)
(9,207)	Materials & Contracts	(11,010)	(9,388)
(701)	Borrowing Costs	(458)	(784)
(3,790)	Other operating payments	(4,325)	(4,761)
10,468	Net Cash provided by (or used in) Operating Activities	14,124	10,731
	CASH FLOWS FROM INVESTING ACTIVITIES		
	<u>Receipts</u>		
2,132	Proceeds from sale of Infrastructure, Property, Plant & Equipment	1,123	1,598
-	<u>Repayments from Deferred Debtors</u>	103	157
	<u>Payments</u>		
(9,548)	Purchase of Infrastructure, Property, Plant & Equipment	(7,840)	(9,684)
(7,416)	Net Cash provided by (or used in) Investing Activities	(6,614)	(7,929)
	CASH FLOWS FROM FINANCING ACTIVITIES		
	<u>Receipts</u>		
600	Proceeds from Borrowings & Advances	3,848	900
	<u>Payments</u>		
(457)	Repayments of Borrowings & Advances	(4,269)	(1,110)
	Repayment of Finance Lease Liabilities	(216)	(912)
143	Net Cash provided by (or used in) Financing Activities	(637)	(1,122)
3,195	Net Increase (Decrease) in cash held	6,873	1,680
22,440	Cash Assets at beginning of reporting period	22,440	20,760
25,635	Cash Assets at end of reporting period	29,313	22,440

FINANCIAL INDICATORS

	<u>Amounts</u>	<u>2006 Indicators</u>	2005
<u>Current Ratio</u>			
Current Assets	<u>\$32,595</u>	4.32:1	3.61:1
Current Liabilities	\$7,539		
<u>Unrestricted Current Ratio</u>			
Unrestricted Current Assets	<u>\$15,287</u>	4.05:1	3.02:1
Current Liabilities not relating to Restricted Assets	\$3,777		
Debt Service Ratio			
<u>Net Debt Service Cost</u>	<u>\$4,923</u>	14.96%	8.87%
Operating Revenue	\$32,910		
Rate & Annual Charges Coverage Ratio			
<u>Rates & Annual Charges Revenues</u>	<u>\$16,811</u>	40.13%	38.45%
Total Revenues	\$41,890		
<u>Rates & Annual Charges Outstanding Percentage</u>			
<u>Rates & Annual Charges Outstanding</u>	<u>\$751</u>	4.23%	5.11%
Rates & Annual Charges Collectible	\$17,740		

Note: Debt Service Ratio

Council refinanced a number of renewal loans totalling \$3,848,000 during the year.

If the renewal loans are excluded from the calculation the ratio reduces to 3.3%.

SIGNIFICANT VARIATIONS FROM ORIGINAL BUDGET

Council's original budget comprised part of the Management Plan adopted by Council on **23rd** June 2005. The original projections on which the budget was based have been affected by decisions and new grant programs initiated by State and Federal Governments and by decisions made by the Council.

This Note sets out the principal variations between the original Budget and Actual results for the Income Statement.

Further information of the nature and amount of all variations is available in the management plan from the Council office upon request.

INCOME STATEMENT

Investment Revenues – 80% Favourable Variation

Interest income has been \$676,000 higher than anticipated due in general to better than anticipated market conditions and the conservative approach taken in predicting these rates during the budget process

Grants & Contributions Capital – 37% Favourable Variation

Additional grant funding totalling \$1,406,000 for Roads to Recovery program and regional road works were received this year. This includes a supplementary payment for Roads to Recovery of \$974,790 received on 27 June 2006.

Net Gain from Disposal of Assets – 87% Unfavourable Variation

Council delayed its plant replacement program to enable a review of the plant requirements following amalgamation. This resulted in reduced income of \$485,000.

Employee Costs - 11% Favourable Variation

A favourable variation of \$1,663,000 in this area was due to vacancies in key positions within council during this period particularly in the general engineering area.

Materials & Contracts – 12% Unfavourable Variation

Projects undertaken by council are varied and either self constructed or contract works. These programs are subject to revision for a variety of reasons and the timing of these can result in variations to budget. Council undertook a number of projects on State Highways on behalf of the Roads & Traffic Authority resulting in an increase in material costs of \$1,113,000.

Borrowing Costs – 38% Favourable Variation

New Loans of \$600,000 were not taken up due to the revision of the Redbank Dam project. Council also delayed the refinancing of loans resulting in reduced interest charges of \$263,000.

Other Operating Expenses – 11% Favourable Variation

Savings were the result of a conservative estimate of the direction of insurance premiums based on previous history meaning that the cost involved in council's major Insurance policies was significantly less than anticipated. Total savings in operating expenses were \$402,000.

FUNCTIONS & CASH FLOW STATEMENT

Variations indicated in the Income Statement above are further reflected in income and expenditure over the various functions detailed in Note 2a and further reflected through the Cash Flow Statement. Council reviews its original budget on a quarterly basis throughout the year where all variations are recorded. These documents are presented and reported to open Council Meetings. As mentioned above, variations occur as a result of grant programs initiated by State and Federal Governments, by decisions made by Council throughout the year and the weather.

In addition to the above mentioned items, minor favourable and unfavourable variations occurred throughout the year in a number of revenue and expense items. All variations have been monitored and reported to Council on a regular basis.

Several major variations occurred in the Investing and Financing Activities areas of the Cash Flow Statement and these are detailed below.

Proceeds from sale of Property, Plant & Equipment – 47% Unfavourable Variation

Council's plant replacement program was delayed to enable a review of plant requirement following the amalgamation of Council. This resulted in a reduction in proceeds from sales and trade in of equipment of \$1,009,000.

Purchase of Property, Plant & Equipment – 18% Favourable Variation

Council's plant replacement program was delayed to enable a review of plant requirement following the amalgamation of Council's to form Mid-Western Regional Council. Reduction of expenditure was \$1,718,000.

Proceeds from Borrowings & Advances

Council refinanced a loan of \$3,848,000 during the year which increased proceeds from borrowings.

Repayments of Borrowings & Advances

As mentioned above Council refinanced borrowings of \$3,848,000.

SPECIAL SCHEDULE 7
CONDITION OF PUBLIC WORKS
As at 30th June 2006

Asset Class	Asset Category	Depreciation Rate (%)	Depreciation Expense	Cost	Accumulated Depreciation	Carrying Value	Asset Condition (see Notes attached)	Estimated Cost to bring to a Satisfactory Standard	Estimated Annual Maintenance Expense	Program Maintenance Works for current year	
			'000	'000	'000	'000		'000	'000	'000	
Public Buildings	<i>References</i>	<i>Note 9</i>	<i>Note 4</i>		<i>Note 9</i>		<i>Local Govt. Act 1993, Section 428 (2d)</i>				
	Council Offices	2 to 4	66	2,862	954	1,908	3	-	25	312	
	Works Depot	1 to 10	133	5,661	2,436	3,225	4	-	69	237	
	Public Halls	1 to 5	54	2,284	1,229	1,055	5	260	35	66	
	Houses	1 to 5	36	1,283	740	543	5	192	20	6	
	Museum	1 to 2	3	95	44	51	4	-	1	-	
	Library & Town Hall	1 to 5	67	3,326	1,563	1,763	4	-	44	34	
	Childcare Centres	1 to 3	14	578	272	306	4	-	7	16	
	Community Amenities	2 to 3	261	10,281	5,667	4,614	5	1,297	162	-	
	Subtotal			634	26,370	12,905	13,465		1,749	363	671
Public Roads	Sealed Roads	1 to 15	1,178	77,472	36,000	41,472	4	12,000	2,200	1,269	
	RTA Regional Roads	1 to 3	1,199	55,827	25,679	30,148	5	10,000	1,500	1,479	
	Unsealed Roads	1 to 3	371	43,688	25,351	18,337	4	8,000	1,600	1,280	
	Bridges	1 to 3	197	16,950	7,623	9,327	4	600	40	21	
	RTA Bridges	1 to 3	151	13,058	5,618	7,440	4	2,000	40	104	
	Footpaths	2 to 5	96	3,319	1,351	1,968	3	-	100	30	
	Cycleways	2 to 5	15	620	89	531	2	-	-	1	
	Kerb & Gutter	2 to 5	147	8,563	4,798	3,765	5	1,500	80	-	
	Parking Areas	1 to 3	4	1,073	126	947	4	300	20	-	
	Culverts & Causeways	2 to 5	60	4,918	1,917	3,001	4	1,000	300	23	
	Road Furniture	2 to 10	26	2,231	1,361	870	5	500	50	-	
	Subtotal			3,444	227,719	109,913	117,806		35,900	5,930	4,207

This Statement is to be read in conjunction with the following explanatory notes.

SPECIAL SCHEDULE 7
CONDITION OF PUBLIC WORKS (cont)
As at 30th June 2006

Asset Category	Depreciation Rate (%)	Depreciation Expense	Cost	Valuation	Accumulated Depreciation	Carrying Value	Asset Condition (see Notes attached)	Estimated Cost to bring to a Satisfactory Standard	Estimated Annual Maintenance Expense	Program Maintenance Works for current year
		'000	'000	'000	'000	'000		'000	'000	'000
<i>References</i>	<i>Note 9</i>	<i>Note 4</i>		<i>Note 9</i>				<i>Local Govt. Act 1993, Section 428 (2d)</i>		
Treatment Plants	1 to 20	56	3,390		1,689	1,701	3	5,000	250	863
Reticulation Mains	1 to 5	216	19,415		10,962	8,453	4	10,000	200	642
Mains Delivery	1 to 5	60	3,949		2,392	1,557	3	4,000	50	6
Reservoirs	1 to 5	70	7,778		4,138	3,640	3	6,000	50	55
Dams	1 to 5	41	4,144		2,127	2,017	6	3,000	10	-
Pump Stations	1 to 20	240	6,400		2,835	3,565	3	2,000	100	190
Subsidised Schemes	1 to 5	362	24,374		362	24,012	1	-	200	-
Subtotal		1,045	69,450	-	24,505	44,945		30,000	860	1,756
Pump Stations	1 to 20	42	2,606		1,059	1,547	4	1,000	100	118
Reticulation Mains	1 to 5	444	21,183		14,560	6,623	5	20,000	200	408
Rising Mains	1 to 5	8	542		284	258	5	2,000	50	-
Treatment Works	1 to 20	13,477	5,878		220	5,658	6	20,000	200	702
Subsidised Schemes		1,997	-		-	-		-		-
Subtotal		15,968	30,209	-	16,123	14,086		43,000	550	1,228
Drainage	1 to 2	136	10,513		5,087	5,426	5	10,000	250	169
		-	-	-	-	-		-	-	-
Subtotal		136	10,513	-	5,087	5,426		10,000	250	169
		21,227	364,261	-	168,533	195,728		120,649	7,953	8,031

This Statement is to be read in conjunction with the following explanatory notes.

SPECIAL SCHEDULE 7 CONDITION OF PUBLIC WORKS (cont)

As at 30th June 2006

"SATISFACTORY" CONDITION OF PUBLIC ASSETS

In assessing the condition of Public Assets Council has had regard to the condition, function and location of each asset, based on the original design standard. Changes in standards or proposed or potential enhancements to the existing asset design standard have been ignored (Code p A702). Assets within each Asset Category have been assessed on an overall basis, recognising that an average standard of "satisfactory" may be achieved even though certain assets may be above or below that standard on an individual basis.

Council recognises that the standard that it considers to be "satisfactory" may be different from that adopted by other Councils.

The information contained in this Schedule comprises accounting estimates formulated in accordance with the NSW Local Government Code of Accounting Practice and Financial Reporting. Nothing contained within this Schedule may be taken to be an admission of any liability to any person under any circumstance.

ASSET CONDITION

[The following condition codes have been used in this Schedule.](#)

- 1 Newly constructed
- 2 Over 5 years old but fully maintained in "as new" condition
- 3 Good condition
- 4 Average condition
- 5 Partly worn - beyond 50% of economic life.
- 6 Worn but serviceable
- 7 Poor - replacement required

APPENDIX

Payment of Expenses and Provision of Facilities to Councillors

OUTCOME:	Communications and Governance
MAJOR PROGRAMME:	Executive Support
PROGRAMME MANAGER:	Manager Governance
LEGISLATION:	Local Government Act 1993
FILE REFERENCE:	A0110001

OBJECTIVE

The objectives of this Policy are:

1. To comply with the provisions of Section 252(1) of the Local Government Act, 1993, viz:-
“252.(1) Within 5 months after the end of each year, a council must adopt a policy concerning the payment of expenses incurred or to be incurred by, and the provision of facilities to, the mayor, the deputy mayor (if there is one) and the other councillors in relation to discharging the functions of civic office.”
2. To ensure that the Mayor, as the first citizen of the Mudgee Council area, as the leader of the governing body of the Council and as the principal spokesperson on Council policy and attitude is reimbursed for expenses reasonably incurred in performing the role of Mayor, and is provided with a standard and range of facilities appropriate to the importance of the office.
3. To ensure that the Councillors of Mudgee in their dual roles as members of the governing body of the Council and as elected persons are reimbursed for expenses reasonably incurred in the performance of the role and are provided with a standard and range of facilities to assist in discharging the functions of civic office.

POLICY

EXPENSES

1. Civic Business within the Shire

a) Scope

Expenses will be paid for Councillors to attend:

- Meetings of the Council and Committees;
- Meetings of other committees, bodies, organisations or groups to which those Councillors are Council delegates or representatives;
- Other meetings or inspections which are authorised by the Council, the Mayor or the General Manager; and
- Training courses, seminars or conferences authorised by the Council, the Mayor or the General Manager;

provided that the claim is made not later than three (3) months after the expenses were incurred.

Note: Any claims submitted later than three (3) months after the expenses were incurred will not be eligible for reimbursement.

b) Categories of Payment / Reimbursement

Council and Committee Meetings

(i) Travel

Councillors are entitled to be reimbursed for the use of their private vehicle for travel to and from meetings.

Payment will be based on the relevant kilometre rate in the staff award.

The allowable distance claimed will be for travel, by the most practicable route from the Councillor's usual place of residence or other place where the Councillor might be (whichever is the lesser), immediately prior to the meeting.

(ii) Meals

Arrangements will be made for a meal to be provided at the conclusion of the meeting at a venue, in proximity to where the meeting is held, of which Councillors and staff in attendance may partake.

Meetings of other committees, bodies, organisations or groups to which those Councillors are Council delegates or representatives or other authorised meetings or inspections

(i) Travel

Where Council vehicles are unavailable, Councillors may use their private motor vehicle. Councillors should check with the Executive Secretary or Manager Plant and Depot to ascertain whether a Council vehicle is available and should make arrangements to collect the vehicle (vehicles will not generally be delivered to Councillors).

Where a private motor vehicle is used, Councillors are entitled to be reimbursed for this use.

Payment will be based on the relevant kilometre rate in the staff award.

The allowable distance claimed will be for travel, by the most practicable route from the Councillor's usual place of residence or other place where the Councillor might be (whichever is the lesser), immediately prior to the meeting or inspection.

(ii) Out-of Pocket Expenses

Reasonable out-of-pocket expenses will be reimbursed for costs associated with attendance, including entertainment, but excluding expenses of a normal personal nature.

Training Courses, Seminars or Conferences

(i) Registration

Includes registration fees for attendance at conferences, seminars etc as well as associated official luncheons, dinners and tours.

(ii) Travel

Where Council vehicles are unavailable Councillors may use their private motor vehicle. Councillors should check with the Executive Secretary or Manager Plant and Depot in the first instance to ascertain whether a Council vehicle is available and should make arrangements to collect the vehicle (vehicles will not generally be delivered to Councillors).

Where a private motor vehicle is used, Councillors are entitled to be reimbursed for this use.

Payment will be based on the relevant kilometre rate in the staff award.

The allowable distance claimed will be for travel, by the most practicable route from the Councillor's usual place of residence or other place where the Councillor might be (whichever is the lesser), immediately prior to the meeting or inspection.

(iii) Out-of-Pocket Expenses

Reasonable out-of-pocket expenses will be reimbursed for costs associated with attendance, including entertainment, but excluding expenses of a normal private nature.

(iv) Spouses/Partners

In those cases where the function is of such a nature that the Councillor's spouse/partner would normally be expected to accompany the Councillor, any costs associated with the attendance of the spouse/partner will be met by Council.

2. Civic Business outside the Shire

a) Scope

Expenses will be paid for Councillors to attend:

- Conferences, seminars and training courses at which attendance has been authorised by the Council or the Mayor;
- Meetings of other Councils while representing and as authorised by Council or the Mayor;
- Meetings of other committees, bodies, organisations or groups to which those Councillors are Council delegates or representatives; and
- Other meetings or inspections which are authorised by the Council, the Mayor or the General Manager.

provided that the claim is made not later than three (3) months after the expenses were incurred.

Note: Any claims submitted later than three (3) months after the expenses were incurred will not be eligible for reimbursement.

b) Categories of Payment/Reimbursement

(i) Registration

Includes registration fees for attendance at conferences, seminars etc as well as associated official luncheons, dinners and tours.

(ii) Travel

Council will either pay or reimburse Councillors for travel by air, private motor vehicle, rail or taxi/hire car, as appropriate and as set out below: (With all travel arrangements, due consideration is to be given to the physical capacity of the Councillor and any variation to the arrangements below will be with the approval of the Mayor).

(A) Air

Where travel is undertaken by air, this will be by economy class subject to any flight longer than three (3) hours being by business class. All bookings for travel will generally be made by Council staff.

(B) Private Motor Vehicle

Where Council vehicles are unavailable Councillors may use their private motor vehicle. Councillors should check with the Executive Secretary or Manager Plant and Depot in the first instance to ascertain whether a Council vehicle is available and make arrangements to collect the vehicle (vehicles will not generally be delivered to Councillors).

Where a private motor vehicle is used, Councillors are entitled to be reimbursed for this use.

Payment will be based on the relevant kilometre rate in the staff award.

The allowable distance claimed will be for travel, by the most practicable route from the Councillor's usual place of residence or other place where the Councillor might be (whichever is the lesser), immediately prior to the meeting, function, training course, seminar or conference.

This claim will be subject to the cost not exceeding the economy class airfare as applicable.

Note: Sharing of travel arrangements for Councillors of any gender doing business outside the Shire be at the mutual agreement of the Councillors involved.

(C) Rail

Where travel is undertaken by train, Council will meet the cost of first class ticket, or equivalent, including sleeping berths where necessary.

(D) Taxi/Hire Car

Where travel is undertaken by taxi/hire car, Council will reimburse fares paid upon presentation of relevant receipts.

(iii) Accommodation

Council will meet reasonable costs (including sustenance and telephone charges) including the night before and after the conference where necessary. Accommodation will generally be booked by Council staff.

Note: Sharing of accommodation for Councillors of any gender doing business outside the Shire be at the mutual agreement of the Councillors involved.

(iv) Out-of-Pocket Expenses

Reasonable out-of-pocket expenses will be reimbursed for costs associated with attendance, including entertainment, but excluding expenses of a normal private nature.

(v) Spouses/Partners

Where a Councillor is accompanied by his/her spouse/partner, accommodation (shared basis) will be met by Council. All other costs will be the responsibility of the spouse/partner.

In exceptional circumstances Council may, by resolution, pay expenses incurred by the spouse/partner of the Councillor incurred whilst they are travelling on Council business.

FACILITIES

1. Councillors

The Councillors are to receive the benefit of the following Council facilities:-

- a) Meeting Meals and Refreshments - provision of meals and refreshments associated with Council, Committee and Working Parties/Special Committee meetings.
- b) Transportation - provision of Council motor vehicle transportation (when available) for travel to conferences, seminars, etc when on official Council business.

Where a Council vehicle is provided to a Councillor for use on official business, the vehicle may:

- With the consent of the Councillor, be driven by a member of the Councillor's immediate family who is a fully licensed driver and is over the age of 23 years; or
- Provided the Councillor is in the vehicle at the time, be driven by any fully licensed driver who is over the age of 23 years.

- c) Meeting Rooms - Provision of meeting facilities in the Administration Building for the purpose of Council, Committee and Working Parties/Special Committee meetings, and for meeting with constituents.
- d) Photocopiers - provision of photocopying facilities generally for official purposes.
- e) Combined Telephone/Facsimile/Answering Machine, as necessary, connected to a dedicated duet line at a location designated by the Councillor for official purposes with the Council to meet the cost of installing the line and machine and will maintain the machine (payment of line rental and provision of consumables). The machine is to be returned to the Council upon the user ceasing to be a Councillor.

Provision of a flat rate communications incidentals allowance of \$100.00 per month plus any consumables used for Council purposes.

Councillors may elect to use their own private equipment in lieu of a Council machine. In such cases, Council will reimburse 50% of the ordinary line rental.

In either case, Councillors will be responsible for all private calls and facsimile transmissions. Transaction records/accounts are to be submitted to Council for payment/reimbursement with private use clearly identified.

- f) Where practicable, provision of a Councillors room, incorporating meeting facilities, computer workstation, telephone, etc.
- g) Provision of an Email address for Councillors, as requested, to facilitate access to Council's electronic mail.

2. Mayor

In addition to those facilities provided to the Councillors, the Mayor is to receive the benefit of:-

- a) Council Vehicle - (Ford Fairlane Ghia or equivalent) for official purposes. The vehicle to be used at the discretion of the Mayor for Mayoral, Councillor or Council purposes.

When the Mayor is using the Mayoral vehicle on official business, the vehicle may:

- With the consent of the Mayor, be driven by a member of the Mayor's immediate family who is a fully licensed driver and is over the age of 23 years; or
- Provided the Mayor is in the vehicle at the time, be driven by any fully licensed driver who is over the age of 23 years.

- b) Mobile Telephone - for official Council purposes.
- c) That a flat rate be paid for all communications incidentals and that this be \$100.00 per month plus any consumables used for Council purposes.
- d) Secretarial Services - word-processing and administrative support provided by the Executive Secretary.
- e) Administrative Support - assistance with functions, organisations, meetings, and the like.
- f) Office Refreshments - as provided in the Mayoral Office for entertainment purposes.
- g) Where practicable, provision of an appropriate office, suitable for interviews and small civic receptions.

3. Deputy Mayor

In addition to those facilities provided to the Councillors, the Deputy Mayor is to receive the benefits of the Mayor when acting in the Office of Mayor.

CLAIMS FOR REIMBURSEMENT OF EXPENSES

Expenses claim forms to facilitate claims for reimbursement of travel, meals, registration, accommodation and out-of-pocket expenses will be provided to Councillors at each Council meeting.

Completed and signed claim forms will be processed by staff in accordance with this policy and will be submitted monthly to the General Manager for approval.

Endorsed by Managers' Meeting: (Date)

Endorsed by Consultative Committee: (Date)

Endorsed by Occupational Health and Safety Committee: (Date)

Endorsed by Supervisors' Meeting: (Date)

Approved by Executive: (Date)

Adopted by Council (Policies Only): 13/12/93

Re-Affirmed/Amended: Res F.44 C'ttee Mtg 3/6/96, Res F.128 C'ttee Mtg 2/12/96, Min 209 Ord Mtg 9/8/99, Min 154 Ord Mtg 13/6/00, Min 263 Ord Mtg 18/9/00, Res F 50 & F51 C'ttee Mtg 02/04/01. Rec F.5802 C'ttee Mtg 01/07/02, Min 201/02 Ord Mtg 9/9/02, Min 43/06 Ord Mtg 15/3/06.

Review Date: August 2006