

MID-WESTERN REGIONAL COUNCIL

2006/07

Annual Report

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EXECUTIVE SUMMARY

The Annual Report for 2006/07 comments upon Council's objectives described in the Management Plan 2006/07.

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 Outcomes

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

- Roads Network Strategic Plan review completed in August 2006.
- Strategy Study for Rylstone, Kandos and Charbon Sewerage Schemes completed.

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

- The Planning and Development Department processed 688 development applications plus 84 subdivision development applications.
- The median number of days to process development application under delegation was 29 days.
- The median number of days for processing construction certificates was 9 days.
- 180 residential allotments were approved, 82 rural lots and 24 industrial lots.
- 422 construction certificates and 64 complying development certificates were approved.
- 1,634 inspections were carried out.
- The Rural Fire Services attended to 149 fires, 35 motor vehicle accidents and 32 other incidents during the year.
- 1,330m of water mains were renewed
- Works on the final stage of the Black Bull Hill project was completed.
- 7.2km of new seal was extended on the local sealed road network.
- The annual Civil Aviation Safety Authority and Obstacle Limitation Survey inspections were carried out and Mudgee Aerodrome complied with all requirements.
- An additional building was constructed at the Mudgee Depot for Mid-Western Operations.

Lifestyle Outcomes

Lifestyle Outcome Strategic Program Achievements this year:

- Development of Recreation Strategic Management Plan underway.
- Cultural Development Committee continues to examine and implement the strategies in the Cultural Plan.
- As part of the Stormwater Management Plan, the trunk drainage study of Mudgee and Gulgong underway.
- Preparations for formation of a Youth Council nearing completion. A highly successful Youth Week programme was undertaken with events across the region.
- Social Plan completed.

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

- In the Library:
 - There were 11,414 members
 - There were 155,794 loans (125,382 through the Mudgee Branch, 14,515 through Gulgong, 9,135 through Kandos and 4,447 through the mobile library.
 - 4,700 items added to the collection.
 - Circulation per capita was 7.2
 - Over 600 participants in Libraries Summer Reading Programme and in excess of 900 schoolchildren participated in Book Week activities.
 - New lighting installed in Mudgee library and Ceramics Gallery at Gulgong relocated allowing for greater library space.
- Community and Youth Development Officer recruited.
- Successful planning and implementation of Youth Week programme of events.
- Host Family Respite Care provided over 5,000 hours of respite care to 21 client families.
- Meals on Wheels provided 5,789 hot and 1,089 frozen meals.
- Volunteer drivers for Community Transport made 11,470 trips.
- 50 clients received modifications to their homes by Home Modification Service.

Environmental Outcomes

Environmental Outcome Strategic Program Achievements this year:

- Completion of Milestone 1 in the Cities for Climate Protection. Milestone 1 is an inventory of greenhouse gas emissions from council's own operations (known as the 'corporate' segment) and an analysis of the greenhouse gas sources in the council area as a whole (known as the 'community' segment).
- Strategy for upgrading of Kandos, Ilford and Bylong Waste Transfer Facilities being implemented.

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

- Ilford Waste Depot upgraded to Waste Transfer Station.
- 724 properties inspected for noxious weeds, 7 noxious weeds notices issued and 13 infringements issued. Approximately 680km of roadsides sprayed.
- Tidy Towns Awards (Highly commended for waste minimisation and highly commended for litter prevention).

Economic Diversity Outcomes

Economic Diversity Outcome Strategic Program Achievements this year:

- Substantial progress in the Comprehensive Strategic Land Use Study for the whole Local Government Area which will form the foundation for the preparation of the Comprehensive Local Environmental Plan next year.
- Community Heritage Study completed.

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

- Heritage Advisor provided advice on 72 projects.
- Council's residential lots in Henry Bayly Drive Mudgee sold.
- Three year funding and performance agreement between Council and MRTI.

Communication and Governance Outcomes

Communication and Governance Outcomes Strategic Program Achievements this year:

- Implementation of Human Resources Strategy continuing.
- Information Technology and Communications Strategies updated annually.
- Expressions of Interest invited for Assets Management Strategy to capture and record details.

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

- 1,164 articles in local press about Council business.
- 8 citizenship ceremonies held during the year at which 30 people became new citizens.
- Customer Service Team dealt with 17,090 counter and telephone enquiries.
- Village Forum meetings held at Ilford, Yarrabin, Goolma, Lue, Botobolar/Cooyal, Cooks Gap, Hargraves, Pyramul, Wollar, Ulan, Windeyer and Meroo, while Town Forums held in Mudgee, Kandos/Rylstone and Gulgong.
- 50,249 items process by the Record Section with 23,087 new inbound documents being created in Council's computerised records system and 21,415 documents from the system being completed.
- New website designed.
- Library server online services completed and public internet installed at Gulgong using State Libraries.

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 2006/07 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	Achievements
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"> • Reported below with Planning DA's. • 420 CCs received – 422 CCs approved. • 84 CDCs received – 64 CDC's approved. • 181 CCs processed in excess of 10 working days. • Median time for processing CC's – 9 days
Continue a system of progressive inspection of on-site sewage management systems.	<ul style="list-style-type: none"> • Number of septic tanks inspected. 	No septic tanks inspected due to other priorities.

Building Inspections

Program and Activities	Performance Assessment	Achievements
Require all prescribed building, plumbing and drainage work to be inspected during the course of construction or installation to ensure compliance with approval where Council is the Principal Certifying Authority (PCA).	<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. • Inspections - Site – 198 Steel – 419 Frame – 318 Drainage – 379 Final – 320
Respond to notification of substandard dwellings within 48 hours.	<ul style="list-style-type: none"> • % of notifications responded to within 48 hours. 	No notifications received.
Provide safe and maintained public buildings.	<ul style="list-style-type: none"> • Number of public buildings inspected. • % of total buildings inspected. 	<ul style="list-style-type: none"> • 21 public buildings inspected. • 80% of total buildings inspected.

Land Use and Social Planning

Development Control

Program and Activities	Performance Assessment	Achievements
Assess and process Development Applications (DAs) in the shortest possible time, given quality standards compared to same quarter previous year.	<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"> 624 DAs received/686 approved/2 refused Median time of 30 days for processing of all DAs. Median time of 29 days for processing of DAs determined under delegation. Median time of 81 days for processing of Integrated DAs. Median time of 78 days for DAs reported to Council.

Subdivision Control

Program and Activities	Performance Assessment	Achievements
Facilitate the appropriate development of subdivisions.	<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"> 82 applications received/83 applications determined. 24 industrial lots/units created. 180 residential lots/units created. 84 rural lots created. Median time of 90 days for processing of all subdivision applications – 40 days. Median time of 68 days for processing applications determined under delegations – 40 days. Median time of 101 days for processing of integrated applications – 80 days. Median time of 97 days for processing applications reported to Council – 90 days.

Development Compliance

Program and Activities	Performance Assessment	Achievements
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 – 28 days for first response. 	12 Outstanding/10 Resolved

Physical Environment

Parking Control

Program and Activities	Performance Assessment	Achievements
<p>Provide accessible car parking and public areas of the Central Business Districts in the urban centres by monitoring car parking and enforcing shopping trolley controls.</p>	<ul style="list-style-type: none"> • Number of infringement notices issued. 	<ul style="list-style-type: none"> • July – 53 • August – 56 • September – 62 • October – 85 • November – 55 • December – 46 • January – 14 • February – 82 • March – 45 • April – 82 • May – 69 • June – 32

Community Buildings

Community Buildings Capital Improvements

Program and Activities	Performance Assessment	Achievements
<p>Develop an Asset Management Plan for community buildings to ensure the future community needs are met within budgetary constraints.</p>	<ul style="list-style-type: none"> • Development of electronic asset register for all community buildings. • Prepare Strategic Asset Management Strategy to maintain and develop community buildings. 	<ul style="list-style-type: none"> • Selection of suitable electronic asset management program progressing. • Work has begun on inspecting and rating community buildings as the first stage in developing the Asset Management Strategy. • Community buildings being incorporated into Strategic Asset Management Strategy development funded for 2007-2008. • New team created within Assets department to progress this strategic plan.

Emergency Services

Bushfire Services

Program and Activities	Performance Assessment	Achievements
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. 	<p>The following incidents were attended by the Rural Fire Service and all incidents were responded by the appropriate brigades and within the required call out times</p> <ul style="list-style-type: none"> ✓ 149 fires ✓ 35 motor vehicle accidents ✓ 32 other <p>Fire risk minimisation this quarter was through community awareness programs aimed at reducing the likelihood and consequences of fires:</p> <ul style="list-style-type: none"> • Old and New Swap Meet 28 January • Brigade open day 16 September • Displays and presentations to all schools throughout the year • Library displays • Gulgong Show display 10 March • Mudgee Squadron of Australian Air League presentation 30 March • Bunnings Community Fun Days display • Airshow presence and display • Displays at Lawson Park markets • Over 60 media representations
Service plant and equipment under the service level agreement.	<ul style="list-style-type: none"> % of bushfire fleet serviced to schedule. 	<ul style="list-style-type: none"> Over 90% of the fleet of eighty three vehicles were serviced as per the schedule. The remaining 10% was serviced during the year.

Emergency Services

Program and Activities	Performance Assessment	Achievements
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 with vehicles and expenses as per the budget which amounted to \$3,108 for the year.
Review the location of the Mudgee SES and Volunteer Rescue Association (VRA) headquarters and the Rylstone VRA.	<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 interim LEP.

Emergency Services – Capital Improvement

Program and Activities	Performance Assessment	Achievements
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. Stations provided compared to program. 	<ul style="list-style-type: none"> There were two new Category 1 and two new Category 7 fire fighting units acquired during the year. The Gulgong station shed has been built, with all services now be connected. All other station requirements were met through maintaining existing sites to the required standard.

Water Supply

Water Supply - Operations and Maintenance

Program and Activities	Performance Assessment	Achievements
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 chemical characteristics. 99% compliance with ADWG Microbiological requirements (non-compliances did not result in a health risk).
Provide a secure and reliable system to supply water to customers.	<ul style="list-style-type: none"> % of unplanned interruptions to supply rectified with 4 hours of notification. 	<ul style="list-style-type: none"> All unplanned interruptions to supply rectified within four hours of notification.

Water Supply - Management Operations

Program and Activities	Performance Assessment	Achievements
Prepare and implement Drought Management Plan for Mudgee, Gulgong and Rylstone water supply systems.	<ul style="list-style-type: none"> Completion by December 2006. 	<ul style="list-style-type: none"> Programme revised in accordance with draft Strategic Business Plan. Various projects were rescheduled to accommodate workload, priority and staff vacancy issues (Manager Water Cycle & Waste position was vacant for six months). To be completed by December 2007.
Prepare Integrated Water Cycle Management Plan for Mudgee, Gulgong and Rylstone.	<ul style="list-style-type: none"> Completion by June 2007. 	<ul style="list-style-type: none"> Programme revised in accordance with draft Strategic Business Plan. Various projects were rescheduled to accommodate workload, priority and staff vacancy issues (Manager Water Cycle & Waste position was vacant for six months). To be completed by December 2008.

Water Supply - Capital Improvements

Program and Activities	Performance Assessment	Achievements
<p>Implement Water Supply Strategic Plan.</p>	<ul style="list-style-type: none"> • Complete design activities and commence construction for remediation of Redbank Creek Dam. Due for completion March 2007. • Complete refurbishment of Flirtation Hill Reservoir, Mudgee. Due for completion October 2007. • Complete upgrade telemetry system for Rylstone water supply. Due for completion June 2007. • Complete strategy for improved security of supply for Rylstone water supply. Due for completion March 2007. • Complete strategy for improved water pressure for Clandulla water supply. Due for completion June 2007. • Continue to renew assets in accordance with Water Supply Strategic Plan: <ul style="list-style-type: none"> – Length of mains and numbers of services renewed. – Renewal of headworks and pump station infrastructure. – Renewal of treatment and reservoir storage infrastructure. 	<ul style="list-style-type: none"> • Variations to design at the request of the Dam Safety Committee. Revised date of completion August 2007. • Tenders invited and closed on 24 July 2007. Construction program revised to completion by December 2007. • New scada/telemetry computer installed at the Rylstone water treatment plant. Back-up notebook computer purchased. • Funds allocated in the 2007/08 financial year for comprehensive investigations. • Hydraulic modelling to be carried out 2007/08. The present system meets water supply guidelines. • 1330m water mains renewed – 520m Market Street Mudgee including replace services, 110m Lawson Street Mudgee, 100m Horatio Street Mudgee, 120m Railway Street Gulgong, 480m Rouse Street Gulgong. 500m water mains constructed Bylong Valley Way Rylstone. • Sludge Rake at Rylstone Water Treatment Plant refurbished. • Rylstone water plant clear water pump and Mudgee river pumps (2) refurbished.

Sewerage Services

Sewerage Services Operations and Maintenance

Program and Activities	Performance Assessment	Achievements
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 and rectification within 4 hours of notification. 	<ul style="list-style-type: none"> No overflows from Mudgee/Gulgong/Rylstone/Kandos reticulation systems requiring reporting to EPA. All sewer overflows rectified within four hours from notification.
Maintain secure and reliable operation of pump stations.	<ul style="list-style-type: none"> Number of pump station outages and rectification within 2 hours of notification. 	<ul style="list-style-type: none"> All unplanned power outages restored within 2 hours of notification. Diesel back-up pumps operated where installed. No system overflows experienced from power supply interruptions.
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 from Mudgee/Gulgong/Rylstone/Kandos complied with EPA Licence requirements with the exception of nutrient levels from the Mudgee/Rylstone/Kandos STP. Council pays a load based fee for Mudgee effluent discharges.

Sewerage Services Management Improvements

Program and Activities	Performance Assessment	Achievements
Prepare and implement pay for use pricing system for sewerage charges.	<ul style="list-style-type: none"> Preparation by December 2006 for implementation for 2007/08. 	<ul style="list-style-type: none"> Rescheduled to 2008/09 due to staff resources being allocated to the implementation of the farmland rating project.

Sewerage Services Capital Improvements

Program and Activities	Performance Assessment	Achievements
<p>Implement Sewerage Strategic Plan.</p>	<ul style="list-style-type: none"> • Determine strategy and commence design activities for Mudgee Sewerage Augmentation Scheme. Due for completion September 2006. • Complete concept study for Rylstone, Kandos and Charbon Sewerage Scheme (s). Due for completion December 2006. • Continue to renew assets in accordance with Sewerage Strategic Plan: <ul style="list-style-type: none"> – Length of sewer mains and number of services renewed. – Mechanical and control equipment replaced at pump stations. 	<ul style="list-style-type: none"> • Land for new Sewage Treatment Facility at Mudgee purchased. Design to be carried out during 2007/08. • Rylstone, Kandos and Villages Sewerage Strategy Options Study completed. • 830m sewer reticulation mains renewed/extended – Court St, Short St, Market St, Douro St, Mortimer St Mudgee; Carwell St Rylstone; Stewart St, Bylong Valley Way Kandos. • 640m sewer trunk mains constructed – 240m George St Kandos, 400m Lions Drive/Sydney Rd Mudgee. • Sewage pumps refurbished/replaced at Putta Bucca and Bombira pump stations in Mudgee, Mellon St and Louee Street pump stations in Rylstone and at Cairo St pump station in Kandos. • New switchboards installed at Mellon St sewage pump station Rylstone and Cairo St sewage pump station Kandos. • Putta Bucca sewage pump station (Mudgee) Diesel pump refurbished.

Roads

State Roads

Program and Activities	Performance Assessment	Achievements
<p>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.</p>	<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. • Report on major upgrades undertaken. 	<ul style="list-style-type: none"> • Works completed on the final stage of the Black Bull Hill project (\$3.35m). • Work proposal for guardrail end replacement on SH18 (Castlereagh Highway) and MR54 (Sofala Rd) has been completed (\$750k). • Shoulder widening works to the value of \$100k were completed north of Gulgong. • Shoulder widening and drainage works to the value of \$208,000 were completed north of Birriwa. • Shoulder widening works 4km North of Mudgee has commenced, the value of these works will be \$1.7million. • Work order completed for SH18 Heavy Patching to the value of \$170,740. • Work order completed for MR54 Heavy Patching \$16,082. • Work order completed for SH18 Reseals \$362,193. • Work order completed for MR54 Reseals \$60,471.
<p>Undertake works as directed by RTA in accordance with Single Invitation Maintenance Contract (SIC).</p>	<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"> • Rest Areas serviced weekly. • Potholes - 656 • Signs Serviced or Replaced – 89 • 136km of weed spraying completed • 5km of table drains cleaned • Guidepost – 485
<p>Protection of the asset through heavy patching and reseals. (Frequency set by the RTA – desired frequency for reseals is every 8 years).</p>	<ul style="list-style-type: none"> • % of annual reseal target 20.5 km as per Road Network Strategic Plan. 	<ul style="list-style-type: none"> • Work order completed for 12.66km of reseals on the state roads for 2006/2007 which also had 4km of new seal as part of the Black Bull Hill works giving a total of 16.66km of reseal for 2006/2007. Funding levels are set by the Roads and Traffic Authority which has not funded the target of 20.5km in the Roads Strategic Plan.

Regional Roads

Program and Activities	Performance Assessment	Achievements
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 as a % of the annual target length of 184 km (Quarter vs Cumulative). Length gravel resheeting as a % of annual target of 10 km (Quarter vs Cumulative). Length resealed as a % of annual target 25 km (Quarter vs Cumulative). Length of road shoulders maintained as % of the annual target of 59 km (Quarter vs Cumulative). 	<ul style="list-style-type: none"> 103km graded this financial year which is 56% of the target. The length graded was approx twice the total length of Unsealed Regional Road. The extended drought conditions did not allow three grades in the financial year as programmed. 12.5km of gravel resheeting this year which is 125% of the target 15km of reseals and 11.7km of rehabilitations and reseals giving a total of 26.7km of refreshed seal or 107% of target. Total 53km maintained this year – 90% of target.

Regional Roads Capital Improvements

Program and Activities	Performance Assessment	Achievements
Improve access for the community by providing works paid for through sourced funding under the REPAIR program to progress toward having the entire Regional Road Network with a minimum 7 metre wide seal.	<ul style="list-style-type: none"> Value of 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"> \$596.5k was secured through the repair program for capital works in the 06/07 financial year. 11.7km of seal widened to a minimum of 7m. There is no target length designated in the strategic plan but this represents approx 4% of the total sealed regional network
Extension of seal on Regional Roads in accordance with Road Network Strategic plan to provide increased level of Service.	<ul style="list-style-type: none"> Length of new seal on regional network in current quarter vs total target (2 km). 	<ul style="list-style-type: none"> 6km of new seal on the Bylong Valley Way which is 3 times the target

Local Sealed Roads Maintenance

Program and Activities	Performance Assessment	Achievements
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 target 32 km (Quarter vs Cumulative). Length Urban rehabilitation and reseals as a % of the annual target 95 km (Quarter vs Cumulative). Maintenance of rural road shoulders as % of the annual target of 53 km (Quarter vs Cumulative). Maintenance of urban town shoulders as a % or the annual target of 8 km. Number of signs replaced. 	<ul style="list-style-type: none"> 26.4km of rural rehabilitation and reseals this financial year – 83% of target. Total for year 12.1km rehabilitated and resealed this year which is 104% of the target from the strategic plan (NB Road Strategic plan references 11.6km, not 95 km – page 37). 44km of rural shoulders maintained this year – 83% of target. 4km of urban shoulders maintained this year – 50% of target Over 50 signs replaced for the year
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. 	<ul style="list-style-type: none"> 1578 requests received with all actioned. Time taken to respond averaged at 18 days

Local Sealed Roads Capital Improvements

Program and Activities	Performance Assessment	Achievements
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 0.5 km. Length of new kerb and gutter installed as % of the annual target 0.3 km. 	<ul style="list-style-type: none"> 14 signs installed to improve the level of safety. 1km of urban gravel shoulders sealed this year which is twice the target. 160m of new kerb and gutter installed this year. Approx 300m of failed kerb and gutter was replaced this year. Total length of 460m is 153% of the target.

Local Unsealed Roads Maintenance

Program and Activities	Performance Assessment	Achievements
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 % or 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 2 – 3 years). Total cumulative length 910 km (Quarter vs Cumulative). Length of gravel resheeting completed as % of the target 45 km (Quarter vs Cumulative). 	<ul style="list-style-type: none"> Total maintenance grading for year was 778 km which is 85% of the target. This is a higher than anticipated figure thanks mainly to the rains toward the end of the financial year. Significant urgent grading was carried out prior to ideal soil moisture being available (before the rain) which necessitated the use of more water carts and increased the costs of grading. A total of 50.6km of gravel resheeting was completed – 112% of the target

Program and Activities	Performance Assessment	Achievements
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"> Perform reactive maintenance grading at defined minimum Level Of Service intervention levels (maximum total 50 km). Length of reactive gravel resheeting (maximum total 4 km). 	<ul style="list-style-type: none"> A total of only 19km of reactive resheeting was achieved. This was due to the suspension of the grading program due to the extended drought. When conditions were ok to grade again, the program was reassessed and rescheduled according to conditions. A total of 1.4km of reactive resheeting completed this year, however an additional 5.6km was achieved in the rescheduled resheeting program.

Local Unsealed Roads Capital Improvements

Program and Activities	Performance Assessment	Achievements
Carry out sealing works as per Roads Network Strategic Plan.	<ul style="list-style-type: none"> Length of new seal in local network compared to target 6.8 km (Quarter vs Cumulative). 	<ul style="list-style-type: none"> 7.2km of new seal extended on local Sealed Road network, this is 105.3% of the target.

Bridges

Bridge Maintenance

Program and Activities	Performance Assessment	Achievements
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"> Implement an inspection program and report on major variations in condition. 	<ul style="list-style-type: none"> Significant expenditure incurred to repair structural timber failures on 2 Regional Road Bridges.

Airport

Airport Maintenance

Program and Activities	Performance Assessment	Achievements
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.
Maintain security as per DOTARS requirements	<ul style="list-style-type: none"> Monitoring of aerodrome facility by periodic inspections. 	<ul style="list-style-type: none"> All security requirements were met and relevant staff trained in accordance with the relevant standards.

Airport Capital Improvements

Program and Activities	Performance Assessment	Achievements
Provide infrastructure to encourage development of hangers and associated industry at Mudgee Airport.	<ul style="list-style-type: none"> Extension of service to enable leasing of 8 lots in Stage 1 of Airport Master Plan. 	<ul style="list-style-type: none"> This project was deferred and is currently waiting on expressions of interest to determine future development.

Cycleways

Cycleways Maintenance

Program and Activities	Performance Assessment	Achievements
Maintain cycleways to the current standard or better.	<ul style="list-style-type: none"> Report on maintenance required. 	<ul style="list-style-type: none"> Patching works completed on Rylstone-Kandos Cycleway. No major works required on other cycleway assets

Footways

Footways Maintenance

Program and Activities	Performance Assessment	Achievements
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. 	<ul style="list-style-type: none"> 32 complaints received this year compared to 27 last year
Undertake annual inspection of footpath networks as per Footpath Strategic Plan.	<ul style="list-style-type: none"> Length of footpath inspected as a % of total footpath network. 	<ul style="list-style-type: none"> The full length of constructed footpath was inspected this financial year.

Footways Capital Improvements

Program and Activities	Performance Assessment	Achievements
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 – 140m, Rylstone and Kandos – 0m). 	<ul style="list-style-type: none"> 250m of footpath completed in Douro St adjacent to the showground, 40m of footpath in Anzac Park Gulgong and 40m in Oporto Road. A total of 330m.

Street Lights

Street Lighting Maintenance

Program and Activities	Performance Assessment	Achievements
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"> All maintenance requests forwarded to Country Energy and Integral Energy as received for their action. All requests completed.

Street Lighting Capital Improvements

Program and Activities	Performance Assessment	Achievements
Upgrade / provide street lighting to improve safety and public amenity in the urban areas.	<ul style="list-style-type: none"> Upgrades completed from Section 94 Plan on approved program. 	<ul style="list-style-type: none"> Country Energy unable to carry out Ulan Rd cycleway works prior to end of financial year – Funds returned to reserves for action in 07/08 financial year.

Risk Management

General Insurances

Program and Activities	Performance Assessment	Achievements
Development of appropriate risk management strategies.	<ul style="list-style-type: none"> Risk Management Strategy developed and implemented versus timeline of the project. Annual Risk Chase score compared to previous year and industry. 	<ul style="list-style-type: none"> Ongoing review being undertaken of Council's Risk Management Strategy. Earlier in the year Council was advised that its 2006 Public Liability Audit score is 67.90%. The result represents an improvement over Council's 2005 score.
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. All claims processed within agreed timeframes.

Corporate Buildings

Corporate Building Operations and Maintenance

Program and Activities	Performance Assessment	Achievements
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"> 95% of works request actioned expeditiously Corporate Building maintenance program formulated. Limited programmed works actioned as possible within Management Plan and budget constraints.

Corporate Buildings Capital Improvements

Program and Activities	Performance Assessment	Achievements
Undertake extensions, repairs and remodelling at the Mudgee Administration Centre to provide additional improved access for the community.	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Design work for new building nearing completion Tender process and works to be begun in 2007-2008.

General Engineering Services

Quality Control of Public Works

Program and Activities	Performance Assessment	Achievements
To improve local and visitor road user behaviour through targeted programs as detailed in Road Safety Strategic Plan.	<ul style="list-style-type: none"> Number of programs being implemented. Status of implementation of Road Safety Strategic Plan. 	<ul style="list-style-type: none"> Road Safety Officer position vacant 06/07. Position recently filled and implementation of road safety programs will commence. Road Safety Strategic Plan 56% implemented
Provide investigation, survey and design of scheduled work for Operations Department.	<ul style="list-style-type: none"> Lead-time on construction programs x total number of designs completed in quarter. 	<ul style="list-style-type: none"> 3 weeks x 9 designs complete
Respond to investigation, survey and design of unscheduled works.	<ul style="list-style-type: none"> Number of unscheduled projects x median days to complete. 	<ul style="list-style-type: none"> 8 projects x median 11 days
Manage Council's assets via Asset Management Program to ensure facilities and equipment are managed to be highest level and replacement / maintenance schedules are implemented to improve levels of service.	<ul style="list-style-type: none"> % of Asset Management Strategy implemented. 	<ul style="list-style-type: none"> Overall 76% Infrastructure funding report 100% Asset Management System 59% (trial evaluation software 80%)
Provide engineering assessment of development applications, subdivision construction certificates and subdivision certificates.	<ul style="list-style-type: none"> Number referrals received / completed x median days in processing. Number of subdivision construction certificates completed x median days in processing. Number of subdivision certificates completed x median days in processing. 	<ul style="list-style-type: none"> Since restructure, referrals are handled in house by planning. 14 subdivision construction certificates completed x 16.5 days processing. 41 subdivision certificates completed x 20 days processing.
Carry out subdivision infrastructure inspection services.	<ul style="list-style-type: none"> Number of inspections carried out. Median days to respond. 	<ul style="list-style-type: none"> 501 inspections 1 day
Provide technical support services for traffic investigations and Traffic Committee.	<ul style="list-style-type: none"> Number of Traffic Committee meetings held in year. Number of facilities implemented or changed vs total number reviewed. Median days for processing special events applications x total number of applications. 	<ul style="list-style-type: none"> 6 meetings held 11 changed x 21 reviewed Median 25 days x 38 applications
Provide better identification for properties by assigning urban street numbering and rural road numbering upon request and at subdivision stage.	<ul style="list-style-type: none"> Number of rural road numbers assigned in year by median days to complete. Number urban street numbers assigned in year by median days to complete. 	<ul style="list-style-type: none"> 218 numbers assigned x 1 day 192 numbers assigned x 1 day

Plant and Equipment

Plant

Program and Activities	Performance Assessment	Achievements
Develop / maintain fleet of Council's plant management plans to optimise utility in accordance with the Fleet Management Plan.	<ul style="list-style-type: none"> Adjust Plant Replacement Program annually to meet changing needs of stakeholders. % of major plant availability. Internal plant utilisation figures versus targets. Internal versus external hire rates. 	<ul style="list-style-type: none"> The plant replacement program has been reviewed and several items of plant were disposed of after a review of plant utilisation. The program is reviewed prior to the replacement of each vehicle to ensure the most suitable vehicle is obtained to perform the required function. 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. 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 monitored against external rates

Depots

Program and Activities	Performance Assessment	Achievements
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 Operations Division. No other requirements are noted at this time.

Plant Capital Improvements

Program and Activities	Performance Assessment	Achievements
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"> The plant replacement program was met, however several large plant items ordered in 2006/7 will not be delivered until 2007/8 due to supply delays.

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	Achievements
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. • Number of orders issued. 	<ul style="list-style-type: none"> • 32 inspections carried out this year representing approximately 80% of programme. • No notices issued.
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. • Number of orders 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.
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. • Number of orders issued. 	<ul style="list-style-type: none"> • 100 food shops inspected this year representing approximately 80% of programme. • No notices issued.

Animal and Pest Control

Program and Activities	Performance Assessment	Achievements
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 – 246 • Returned – 62 • Destroyed – 183 • Sold - 1
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"> • 2,000 baits placed across Mudgee, Gulgong and Rylstone. • 2,000 trees with baits sprayed.

Cemeteries

Program and Activities	Performance Assessment	Achievements
Maintain Council's urban cemeteries in an attractive manner.	<ul style="list-style-type: none"> • Number of maintenance requests completed. 	<ul style="list-style-type: none"> • 32 completed.
Preserve Rural cemeteries in an attractive manner within budget.	<ul style="list-style-type: none"> • Number of maintenance requests completed. 	<ul style="list-style-type: none"> • 7 requests completed.

Library Services

Library Services

Program and Activities	Performance Assessment	Achievements
Provide a reference service, general advice, education, recreational and information service to library clients in a variety of locations and in a number of means to enable enhanced opportunities for literacy and recreational benefits for our community.	<ul style="list-style-type: none"> • Number of information requests. • Number of library members. • Total number of loans. • Circulation per capita. • Details of children's' services provided. • Number of persons serviced by Mobile Library and loans. • Maintenance of free internet services. 	<ul style="list-style-type: none"> • Approximately 4,500 information requests • 11,414 registered members of the library • 155,794 loans (125,382 through the Mudgee branch; 14,514 through Gulgong; 9,135 through Kandos; and 4,447 through the Mobile Library • Circulation per capita: 7.2 • Bookworms sessions for pre-schoolers at Mudgee, Gulgong & Kandos. • Summer Reading Program with over 600 participants • Over 900 schoolchildren participated in Book Week programs • Pilot program for "Born to Read" held in Gulgong in March • Extensive school holiday storytelling and activities program in Mudgee, Gulgong and Kandos • 445 people are members of the library through the Mobile and Housebound service. 4,447 loans were issued through the Mobile Library during the year. • Free internet services were maintained at Mudgee, Gulgong and Kandos branches throughout the year.

Library - Building & Fittings

Program and Activities	Performance Assessment	Achievements
Provide safe and functional buildings suitable for library use.	<ul style="list-style-type: none"> • Details of improvements to library facilities which enhance access and amenity for library clients. 	<ul style="list-style-type: none"> • Installation of new lighting at the Mudgee Library. This has had a major positive impact on visibility in this area of the library and delivered a great improvement. • Ceramics Gallery at Gulgong was relocated allowing for greater library space

Library - Capital Improvements

Program and Activities	Performance Assessment	Achievements
Provide the community with a library collection which is updated with new material in a variety of formats.	<ul style="list-style-type: none"> • Number of items acquired. 	<ul style="list-style-type: none"> • 4,700 new items were added to the collection over the 12 months. This included 730 new items at Gulgong and 678 new items at Kandos.

Children's Services

Child Care

Program and Activities	Performance Assessment	Achievements
Provide a creative and safe early childhood environment that is conducive to children reaching their full potential.	<ul style="list-style-type: none"> • Report on the impact on children of new initiatives. • Staff training opportunities in child care facilities. • % of utilisation rate and waiting lists by age. • Annual assessment of services and costs compared to industry standards. 	<ul style="list-style-type: none"> • Centre has extended opening hours to open at 7.30 am in response to market demand from customers. • Staff have completed a round of validation surveys for families for the Accreditation process. • Staff have attended training in programme implementation, managing difficult behaviours, recognising developmental delays, music, activities related to road safety, child protection and word processing • Licence has been granted for a further 3 years (to August 2010) • Over 95% utilisation rate at end of June 2007. • Waiting lists at the end of June indicate demand is still present despite impact of new private Child Care centre. Waiting lists: 0-2 years (21 children); 2-3 years (6 children); 3-5 years (7 children) • Assessment against industry standards indicate that the service is well-staffed, offers excellent education programs and has fees set at an appropriate level.

Family Day Care

Program and Activities	Performance Assessment	Achievements
To offer the community in Mid-Western Regional Council and Wellington Council areas flexible child care services to meet their needs through the provision of Family Day Care.	<ul style="list-style-type: none"> • Number of carers visited fortnightly to ensure the quality of care is maintained. • Details of training provided to carers and staff to ensure quality practice standards are met. • Number of hours of care provided to children and number of children in care. 	<ul style="list-style-type: none"> • 26 Carers across the region. 100% of all carers are visited to ensure that quality care is maintained • Training has included Quality Assurance training, Fire Equipment and Safety training, Child Protection training, OH & S, Programming and Storytelling • 205,147 hours of care provided to 457 children over the year. EFT for the final quarter of 106.

Children's Services Buildings and Equipment

Program and Activities	Performance Assessment	Achievements
Ensure a safe and functional Mudgee Child Care Centre building.	<ul style="list-style-type: none"> Details of improvements to child care centre facilities which enhance access and amenity for child care centre clients. 	<ul style="list-style-type: none"> New fence has been installed providing enhanced security for child safety Plans are underway for an extension to the current building. This would see the establishment of an additional room, enhancing the learning experiences of the children and providing additional flexibility to the Centre with room layout and child placement.

General Community Services

Community Development and Youth Services

Program and Activities	Performance Assessment	Achievements
Implement the Youth strategy to address identified needs.	<ul style="list-style-type: none"> Details of program components delivered on a quarterly basis compared to timetable in the Plan. 	<ul style="list-style-type: none"> Community and Youth Development Officer recruited Successful planning and implementation of Youth Week program of events. Recognised as a finalist in Youth Week Awards Continued support and facilitation of Youth Network Youth Taxi Voucher Scheme launched and being utilised Planning underway for Youth Council. Youth Forums held. Youth Council due for inaugural meeting in September 2007-08-22 Development of Kandos-Rylstone Youth Interagency Support for Kandos Youth Activity Centre using the Blue Light (Police) model. Centre to host first events in October. Planning underway for possible extension of Blue Light model to Gulgong
Complete and implement the Social Plan as approved by Council.	<ul style="list-style-type: none"> Details of program components delivered on a quarterly basis compared to timetable in the Plan. 	<ul style="list-style-type: none"> Social Plan adopted and sent to Department of Local Government within the designated timeframe Aged services brochures developed and distributed to relevant agencies and individuals Seniors Expo held in September with 25 exhibitors Continued support for a range of community groups, committee and working parties Successful Seniors Week activities held in March in a range of locations throughout the region. Art, Craft, Photography and Writing competitions held Support for Secure Taxi Rank proposal in Mudgee to improve community safety

Program and Activities	Performance Assessment	Achievements
Implement the Cultural Plan as approved by Council.	<ul style="list-style-type: none"> Details of program components delivered on a quarterly basis compared to timetable in the Plan. 	<ul style="list-style-type: none"> Formation and inaugural meeting of the Cultural Development Committee held in November 2006 Work undertaken on a Regional Cultural DVD project to highlight and promote cultural activities throughout the Region Work undertaken to build cultural networks through membership of Arts OutWest Development of ideas for a library/cultural facility on the former TAFE site on Short Street
Implement the recommendations in the Medical Feasibility Plan as approved by Council.	<ul style="list-style-type: none"> Details of program components delivered on a quarterly basis compared to timetable in the Plan. 	<ul style="list-style-type: none"> Lobbying and support offered for the development of improved medical facilities in Rylstone and Gulgong Integrated Health Service now being developed as part of the Rylstone Hospital complex Council provided assistance in securing a doctor for the Gulgong community

Community Tenancy / Housing

Program and Activities	Performance Assessment	Achievements
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"> All Council-owned subsidised rental residential units are occupied.

Community Support Services

Program and Activities	Performance Assessment	Achievements
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 and number of hours of care provided through Respite Care Service. 	<ul style="list-style-type: none"> Over 5,000 hours of respite care provided to 21 client families. Clients ranged from 3 years to 44 years and included people with severe physical disabilities, intellectual disabilities, autism and sensory impairment. A number of clients required a very high level of support
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 through Meals on Wheels service. 	<ul style="list-style-type: none"> 5,798 hot meals provided to 33 clients 1,089 frozen meals provided to 7 clients Hosted Annual General Meeting for the Orana Far West region in March
Enable the frail aged, people with disabilities and their carers and members of the community, who are transport disadvantaged, to access affordable transport to medical and social appointments.	<ul style="list-style-type: none"> Number of individuals registered with the service x total number of journeys and klms travelled in Community Transport Service operations. 	<ul style="list-style-type: none"> 727 registered clients used the service during the year 11,470 trips were undertaken travelling 369,912 kms 9,558 shopping and social trips were taken 1,912 medical and hospital trips were taken, 2,039 trips were provided for clients living in isolated geographic areas who do not have access to private or public transport

Program and Activities	Performance Assessment	Achievements
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 through Home Maintenance and Modification Service. 	<ul style="list-style-type: none"> A variety of home modification and maintenance jobs were undertaken for 50 clients throughout the funded area. These jobs included a large bathroom renovation, a number of ramps, grabrails and handrails, changes to door locks, hand-held showers and other repairs and replacements

Active Parks

Active Recreational Facilities Maintenance

Program and Activities	Performance Assessment	Achievements
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 enquiries). 	<ul style="list-style-type: none"> 66 completed, 16 ongoing
Implement the Open Space Management Plans including maintenance service levels, maintenance specifications and costs, and operate recreational facilities in accordance with plans.	<ul style="list-style-type: none"> Area of sporting fields mown in quarter vs cumulative. Average \$/ha to maintain. 	<ul style="list-style-type: none"> Data for these measures not yet available, being developed in conjunction with the Recreational Strategic Plan.

Active Recreational Facilities Capital Improvements

Program and Activities	Performance Assessment	Achievements
Augment existing facilities to meet the growing needs of the region.	<ul style="list-style-type: none"> Lighting at Victoria Park, Mudgee. Additional field at Glen Willow, Mudgee. Completion of minor capital program as developed in Parks Strategic Plan. Completion of Kandos skatepark. 	<ul style="list-style-type: none"> Funds diverted to Glen Willow for lighting on new fields, due to grant application not successful. Funding still being sought after for Victoria Park Lighting. Glen Willow Fields completed Cahill Park bollards completed Kandos Skatepark currently on hold pending external funding

Passive Parks

Passive Recreational Facilities Maintenance

Program and Activities	Performance Assessment	Achievements
Implement 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"> Area of passive parks mown in quarter vs cumulative. Average \$/ha to maintain. 	<ul style="list-style-type: none"> Data for these measures not yet available, being developed in conjunction with the Recreational Strategic Plan

Passive Recreational Facilities Capital Improvements

Program and Activities	Performance Assessment	Achievements
Provide areas with facilities for recreational use for the community's benefit.	<ul style="list-style-type: none"> Upgrade playground equipment at Lawson Park, Mudgee. Equipment for Wollar Progress Association. Upgrade Harry Harvey Park, Wollar. 	<ul style="list-style-type: none"> Lawson Park Playground equipment stage 1 completed. Stage 2 to be completed in 2007/08 Mower provided to Wollar Progress association Unsafe equipment at Harry Harvey Park Wollar removed. Borders and soft-fall installed under existing equipment. New play equipment, shelter shed, table and seat installed.

Swimming Pools

Swimming Pools (Public) Operations and Maintenance

Programs and Activities	Performance Assessment	Achievements
Provide swimming pools with water quality that meets Health Department standards.	<ul style="list-style-type: none"> % of days with the water quality satisfactory. 	<ul style="list-style-type: none"> 100% of days with the water quality satisfactory
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"> Mudgee – 12,806 adults; 29,710 children Income \$39,353.90 (including season ticket sales); 1 accident, no further action. Gulgong – – 2,518 adults; 12,140 children Income \$8,823.40 (including season ticket sales); No accidents Kandos – 5,957 adults; 12,420 children; Income \$26,879.20 (including season ticket sales); No accidents.

Swimming Pools (Public) Capital Improvements

Programs and Activities	Performance Assessment	Achievements
Continue redevelopment of pools to ensure they meet the needs of the community.	<ul style="list-style-type: none"> Gulgong switchboard upgrade. Gulgong kiosk upgrade. Minor building improvements vs timetable. Sand filters at Mudgee and Gulgong pools. WorkCover upgrade: chlorine storage at Mudgee and Gulgong pools. 	<ul style="list-style-type: none"> Completed Completed Completed Not due until 2007/2008 Management Plan To be scheduled in 2007/2008 Management Plan

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	Achievements
Implement recommendations in accordance with Council's adopted Strategic Planning Program.	<ul style="list-style-type: none"> Undertake strategic land use strategies for the land located within the former Rylstone Shire by 31 March 2008. Update and review the Rural Residential, Industrial and Residential Strategy as required to implement the Mid-Western Comprehensive LEP by 31 March 2008. Creation of Comprehensive LEP for the whole of Local Government area implementing the land use strategies by 31 March 2008. Review of Development Control Plans to reflect Comprehensive LEP by 31 March 2008. 	<ul style="list-style-type: none"> In accordance with the requirements of the Department of Planning the strategy was expanded to include the whole of the Mid-Western-LGA. The strategy is well progressed with the establishment of a reference group and completion of the draft Local Profile. Two rounds of community consultation have been undertaken. The completion of the strategic work has been delayed pending the outcomes of the Departments Central West Rural Lands Enquiry. Work on the comprehensive LEP is yet to commence pending completion of the Strategic Land Use Study as outlined above. Minor revision of the existing DCP has been undertaken to validity of the DCP upon gazettal of the Mudgee Interim LEP. A more detailed revision of the Residential and Subdivision DCP has commenced.

Heritage

Program and Activities	Performance Assessment	Achievements
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"> 72

Economic Development

Economic Development - Promotion and Facilitation

Program and Activities	Performance Assessment	Achievements
Provide a facilitation role in economic development through the implementation of the Economic Development Strategy.	<ul style="list-style-type: none"> Delivery of objectives of Economic Development Strategy compared to timeline. 	<ul style="list-style-type: none"> During the financial year, Council placed its Draft Economic Development Strategy on public exhibition and held regional workshops to present the document to the community. Comments and submissions received during the workshops and the public exhibition period, were gathered and incorporated into the working draft document. Council also provides information and referrals to other sources/organisations if required.

Land Development and Commercial Property

Program and Activities	Performance Assessment	Achievements
Develop and market sale of 2 blocks in Henry Bayly Drive, Mudgee.	<ul style="list-style-type: none"> Project status versus timeline. 	<ul style="list-style-type: none"> Both lots sold at market rate, exchanged and one settled on 28 June 2007. The other to settle 2nd week in July. Process completed within scheduled time frame.
Ensure that Council's commercial properties are tenanted.	<ul style="list-style-type: none"> Vacancies report. 	<ul style="list-style-type: none"> Current commercial vacancies: One vacant residential property - Miner's cottage at Gulgong.

Private Works

Program and Activities	Performance Assessment	Achievements
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"> 77 projects undertaken by Operations Dept (Jetpatching, Sealing, Driveway Access, Grading, Mowing) for net profit of 10%.

Quarry

Program and Activities	Performance Assessment	Achievements
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"> Gravel was used from Chapman's Pit (5,000tonnes) to complete the works on the Ulan Rd and Lue Rds.

Tourism

Tourism - Promotion of the Area

Program and Activities	Performance Assessment	Achievements
Encourage growth in the Tourism sector of the economy by participating in promotional activities.	<ul style="list-style-type: none"> Management Mudgee Regional Tourism Inc (MRTI) relationship and report progress quarterly. Implement 10 year tourism study and report performance according to timetable. 	<ul style="list-style-type: none"> Attendance on a monthly basis by Council representatives at MRTI board meetings. During the year, Council carried out a review of its funding of tourism in the region and finalised a three year funding and performance agreement between Council and Mudgee Region Tourism Inc (MRTI). The agreement is based on MRTI meeting Key Performance Indicators to provide increased tourism services to the region on a decreasing scale of Council funding over the term of the agreement.

Caravan Park

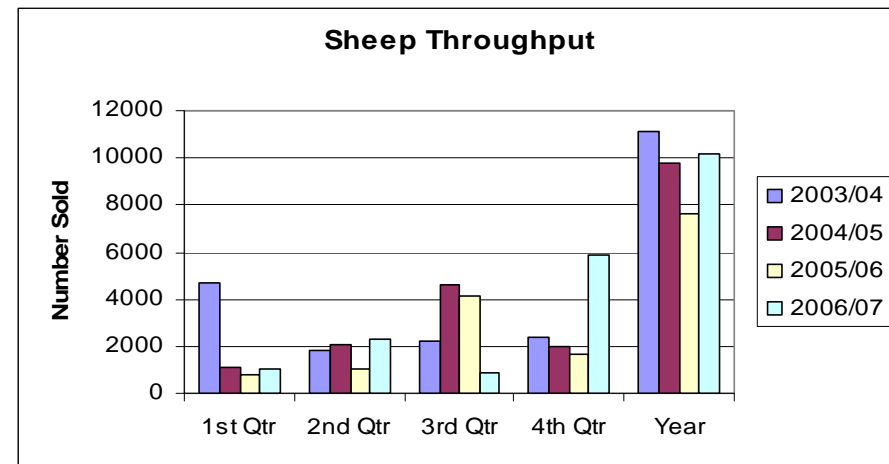
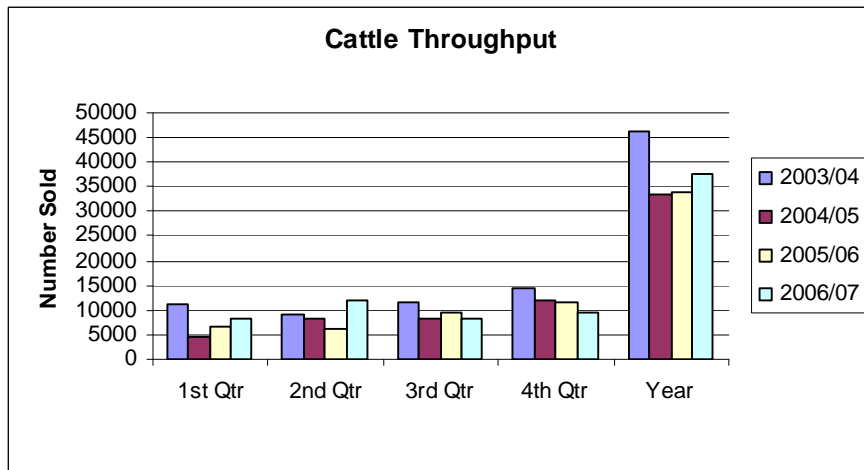
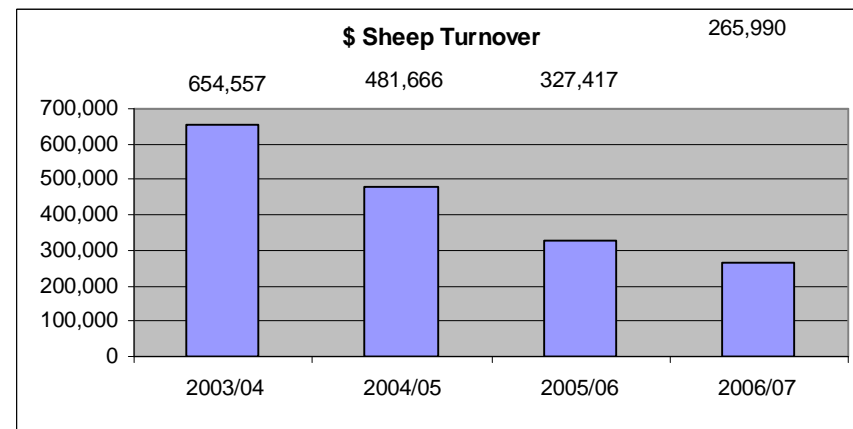
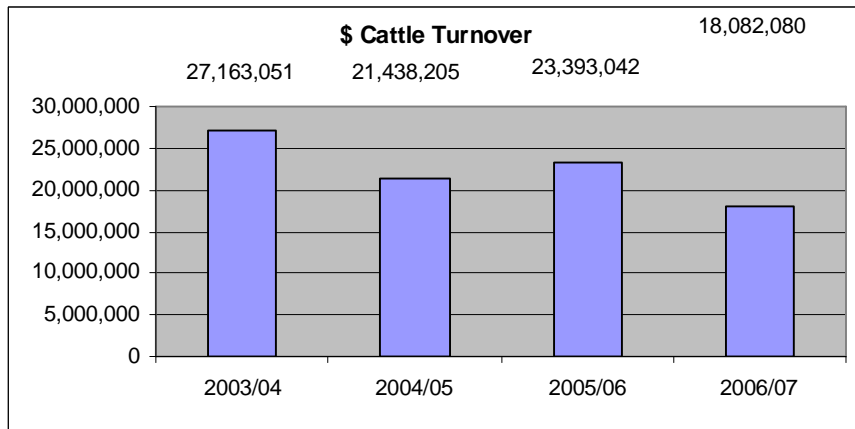
Caravan Park Operations

Program and Activities	Performance Assessment	Achievements
Provide alternative short term accommodation for tourists by maintaining the assets and administration of 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"> Lease for Cudgegong Waters Caravan Park still month to month. The Management Plan for this facility is being reassessed to determine future direction of Caravan Park. As at 30 June 2007, the lessees were one month in arrears. Rylstone and Mudgee Caravan Parks leased and payments are current

Livestock Exchange

Livestock Selling Operations

Program and Activities	Performance Assessment	Achievements
Provide a saleyards facility to offer the community a local competitive facility that is accessible and efficient to use.	<ul style="list-style-type: none"> Number of animals sold x comparison of previous three years performance. \$ turnover in comparison to previous 3 years results of Mudgee Saleyards. Sales conducted in accordance with Quality Assurance Plan. 	<ul style="list-style-type: none"> Stock throughput for cattle was 37,804 which was higher than the prior year's 33,706. Stock throughput for sheep was 10,157 which was higher than last year's 7,656. A comparison of these sales to prior years is illustrated below The \$ turnover for cattle was \$18,082,080 and for sheep was \$265.990. A comparison of these sales to prior years is illustrated below 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 inductions are carried out prior to each sale. The Saleyard Emergency Plan has been developed and endorsed by the Local Emergency Management Committee..



Livestock Selling Maintenance

Program and Activities	Performance Assessment	Achievements
Develop a strategic plan for the Mudgee saleyards by 2007.	<ul style="list-style-type: none"> Implementation of plan compared to timeline. 	<ul style="list-style-type: none"> The Saleyards Committee formed a sub committee and the first meeting was held to develop the framework and compile the relevant information. The plan should be completed by December 2007.

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	Achievements
Develop and implement Waste Strategy to ensure community is provided with a range of waste management services.	<ul style="list-style-type: none"> • Extend security / litter fencing at Mudgee Waste facility. • Complete gasworks soil treatment project and Mudgee Waste facility. • Continue landscaping and rehabilitation activities at Gulgong Waste Transfer Station. • Complete strategy and commence upgrade of Kandos Waste Facility. • Prepare strategy and upgrading of Ilford and Bylong Waste Facilities. • Continue upgrading signage, landscaping and fencing at rural waste transfer facilities. • Continue program of rehabilitation and monitoring works for former landfill sites. 	<ul style="list-style-type: none"> • Leachate and stormwater retention dams constructed at the Mudgee Waste Facility. These works were required prior to fencing being installed. Fencing can now be erected. • Gasworks soil remediation completed and approved by EPA for landfill (solid waste). Soil relocated to landfill and used as intermediate cover material. • Detailed survey of site and concept plan for upgrade of the Kandos Waste Depot completed. Access road and public access areas sealed. • Ilford waste depot upgrade to a waste transfer station completed. Bylong facility still in the planning stage. • As part of the upgrade to the rural waste facilities the access road and hardstand areas sealed at Wollar Waste Transfer Station. • Litter fencing upgraded and extended at the Home Rule Waste Transfer Station. • Litter fencing upgraded at the Hargraves Waste Transfer Station.

Waste - Commercial

Program and Activities	Performance Assessment	Achievements
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	Achievements
Provide a timely and 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"> • Major plant breakdowns resulted in minor delays for collection. 99% of services collected on time. Domestic waste collection vehicle replaced.

Waste - General Management

Program and Activities	Performance Assessment	Achievements
Provide urban waste disposal facilities that meet community needs and statutory requirements and are managed in accordance with EPA licences.	<ul style="list-style-type: none"> Number of written complaints received. Kilograms per capita per year of waste delivered to landfill at the Mudgee and Kandos Waste Facilities. 	<ul style="list-style-type: none"> No written complaints received. Mudgee Waste Facility operated in accordance with the requirements of the EPA license. Kandos Waste Facility operated satisfactorily. 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.
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"> 95% of services collected on time. No written complaints received.

Waste - Rural Service

Program and Activities	Performance Assessment	Achievements
Provide a reliable waste collection service to identified rural areas.	<ul style="list-style-type: none"> % of services collected on time. Number of written complaints x number responded to and completed. 	<ul style="list-style-type: none"> 99% of services collected on time. One incidence of overflowing waste bins (Ulan) due major plant breakdown resulted in a written complaint. Rural waste collection vehicle due for replacement in 07/08. Complaint resolved. Three written complaints received (Ulan/ Home Rule). Complaints were responded to and resolved.

Recycling

Program and Activities	Performance Assessment	Achievements
Provide a weekly recycling service in conjunction with the garbage collection service and a program to encourage increased participation by the community.	<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/Gulgong 80%, Rylstone Kandos 40%, Commercial 85% Cardboard/paper 1940 Tonnes, Glass 380 Tonnes, Plastic 146 Tonnes, Aluminium 31 Tonnes, Steel 44 Tonnes. All recycling products collected have been on-sold.

Physical Environment

Street Cleaning

Program and Activities	Performance Assessment	Achievements
Provide a clean streetscape for the amenity of the urban community members.	<ul style="list-style-type: none"> % of cleaning program achieved. 	<ul style="list-style-type: none"> The street cleaning program is under review. The program has been adjusted to include Kandos/Rylstone one day per week. Mudgee Mon-Wed-Fri, Rylstone Tues, Gulgong Thurs.

Environment Control

Program and Activities	Performance Assessment	Achievements
Provide the community with a responsive environmental complaints service.	<ul style="list-style-type: none"> Number of complaints received and % responded to within 24 hours. Number of complaints received and % responded to within 14 days. 	<ul style="list-style-type: none"> No complaints received. 4 complaints received and 100% responded to in the required timeframe.
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"> 724 properties inspected. 7 Notices issued. 13 Infringement issued. Approx. 680km of roadside sprayed.
Protect trees in the Region through the implementation of the Tree Preservation Order.	<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"> 4 5 1
Investigate alternative energy programs and provide information to the community.	<ul style="list-style-type: none"> Cities for Climate Protection achievements. 	<ul style="list-style-type: none"> Milestone 1 completed which is an inventory of greenhouse gas emissions from council's own operations (known as the 'corporate' segment) and an analysis of the greenhouse gas sources in the council area as a whole (known as the 'community' segment).
State of Environment Report.	<ul style="list-style-type: none"> Complete November each year. 	<ul style="list-style-type: none"> Completed.

Tidy Towns

Programs and Activities	Performance Assessment	Achievements
Support the Tidy Towns Committees.	<ul style="list-style-type: none"> Tidy Town Committees' Mudgee, Gulgong, Kandos and Rylstone activities / actions. 	<ul style="list-style-type: none"> Achieved Highly Commended for Waste Minimisation Award (Category D), and Highly Commended for Litter Prevention Award (Category D). Application for Tidy Towns Sustainable Communities Award submitted.

Street Landscaping - Maintenance

Program and Activities	Performance Assessment	Achievements
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. Number of old / diseased trees removed. Number of new trees planted. 	<ul style="list-style-type: none"> 1750 annuals planted throughout the year. Additionally Mondo Grass removed from Gladstone/Church St roundabouts and replaced with planting of native grasses/groundcovers 53 trees were removed for the year 67 trees were planted (38 were advanced species).

Street Landscaping - Capital Improvements

Program and Activities	Performance Assessment	Achievements
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"> • Investigating future developments and designs

Drainage

Drainage - Maintenance

Program and Activities	Performance Assessment	Achievements
Maintain the existing drainage infrastructure to minimise blockages and cater for free flow in rain / storm events.	<ul style="list-style-type: none"> • Develop and implement a Strategic Asset Management Plan for Drainage Assets. • Number of complaints received x status of response to complaint. 	<ul style="list-style-type: none"> • Development to commence pending completion of drainage study currently underway and scheduled for completion in October • 114 complaints received and all attended to.

Drainage - Capital Improvements

Program and Activities	Performance Assessment	Achievements
Protect the individual and minimise damage to property under threat from rain / storm events due to inadequacies within the drainage system.	<ul style="list-style-type: none"> • Complete review of trunk drainage system in Mudgee and Gulgong. • Develop options to fund required capital works program to mitigate flooding impact by end 2006/07. 	<ul style="list-style-type: none"> • Study is currently approx. 80% complete. Anticipate recommendations by December 2007. • Options are being developed as part of the above study

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 enquiries 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	Achievements
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. 	<ul style="list-style-type: none"> • Payments made to Councillors on a monthly basis. • Councillors made aware of courses offered through the Local Government Association, with attendance of interested Councillors arranged in accordance with Council's policies.

Election

Program and Activities	Performance Assessment	Achievements
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. 	<ul style="list-style-type: none"> • No election during the period.

Public Relations and Promotions

Programs and Activities	Performance Assessment	Achievements
<p>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.</p>	<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"> • 1,164 articles were noted in the local press, with 85 per cent either positive or neutral in their assessment of Council's performance. Of the total 473 articles reflected Council in a positive light, 151 reflected Council in a negative light and the remaining 540 were neutral. This represents an 84 per cent increase in reports about Council activities and policies compared to 2005-06. In addition to the local coverage, multiple interviews were provided to local and regional radio and television during the year. • Annual Report completed and presented to Minister in accordance with statutory obligations. • The Mid-Western Regional Council web site continues to be an effective communication tool, with the Your Tutor facility on the library web link again proving popular and an addition late in the fourth quarter providing on-line access to the card catalogues of Council's libraries and many other libraries across Australia and internationally. During the fourth quarter the web site underwent a complete redesign, switching from a template common to many councils to a site designed by Council's IT staff to provide significantly increased flexibility and capabilities which will be expanded during the coming year. There were 100,262 visits to Council's web site prior to the redesign, resulting in 2,020,466 page views as users browsed the site. • Council held 8 Citizenship Ceremonies at which 30 people in the region became new citizens. <p>Council also hosted 4 successful civic events during the year:</p> <ul style="list-style-type: none"> *Australia Day celebrations at the Gulgong showground, *a civic reception for visiting international and Australian potters during Clayedge, *an Aboriginal Flag Raising ceremony to commemorate the 40th anniversary of the 1967 referendum which saw Australians vote to acknowledge Aboriginal people as citizens of Australia, *an event for visiting students from Reihoku in Japan.

Programs and Activities	Performance Assessment	Achievements
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 Team dealt with 17,090 counter and telephone enquiries in the financial year. 36,763 items were processed by the Team. 1,039 Section 149 Certificates were processed with an average turnaround time of 6.73 days. 3,974 works requests were created and 2,272 were completed during the year.

Administrative Support

Program and Activities	Performance Assessment	Achievements																																				
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 style="margin-left: 40px;"> <thead> <tr> <th></th> <th>Open</th> <th>Closed</th> </tr> </thead> <tbody> <tr><td>July</td><td>29</td><td>0</td></tr> <tr><td>August</td><td>42</td><td>1</td></tr> <tr><td>September</td><td>48</td><td>6</td></tr> <tr><td>October</td><td>32</td><td>1</td></tr> <tr><td>November</td><td>38</td><td>1</td></tr> <tr><td>December</td><td>49</td><td>1</td></tr> <tr><td>February</td><td>62</td><td>3</td></tr> <tr><td>March</td><td>31</td><td>0</td></tr> <tr><td>April</td><td>41</td><td>0</td></tr> <tr><td>May</td><td>31</td><td>0</td></tr> <tr><td>June</td><td>52</td><td>0</td></tr> </tbody> </table> 		Open	Closed	July	29	0	August	42	1	September	48	6	October	32	1	November	38	1	December	49	1	February	62	3	March	31	0	April	41	0	May	31	0	June	52	0
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Program and Activities	Performance Assessment	Achievements																																																
Organise open forum meetings as per programmed schedule.	<ul style="list-style-type: none"> • Details of forum meetings held. • Minutes done and acted upon. • Turnaround times x works requests originating from village forums. 	<ul style="list-style-type: none"> • Village Forum Meetings held in Ilford, Yarrabin, Gooma, Lue, Botobolar/Cooyal, Cooks Gap, Hargraves, Pyramul, Wollar, Ulan, Windeyer and Meroo. • Town Forum Meetings held in Mudgee, Kandos/Rylstone & Gulgong. • The following table lists the works requests originating from each of the village and town forums: <table border="1" data-bbox="1420 459 2047 973"> <thead> <tr> <th data-bbox="1420 459 1697 544">Village</th> <th data-bbox="1697 459 1890 544">Works requests logged</th> <th data-bbox="1890 459 2047 544">Works requests completed</th> </tr> </thead> <tbody> <tr><td data-bbox="1420 544 1697 571">Ilford</td><td data-bbox="1697 544 1890 571">13</td><td data-bbox="1890 544 2047 571">13</td></tr> <tr><td data-bbox="1420 571 1697 598">Yarrabin</td><td data-bbox="1697 571 1890 598">7</td><td data-bbox="1890 571 2047 598">4</td></tr> <tr><td data-bbox="1420 598 1697 625">Goolma</td><td data-bbox="1697 598 1890 625">9</td><td data-bbox="1890 598 2047 625">7</td></tr> <tr><td data-bbox="1420 625 1697 652">Mudgee</td><td data-bbox="1697 625 1890 652">10</td><td data-bbox="1890 625 2047 652">9</td></tr> <tr><td data-bbox="1420 652 1697 679">Lue</td><td data-bbox="1697 652 1890 679">6</td><td data-bbox="1890 652 2047 679">4</td></tr> <tr><td data-bbox="1420 679 1697 707">Botobolar/Cooyal</td><td data-bbox="1697 679 1890 707">7</td><td data-bbox="1890 679 2047 707">4</td></tr> <tr><td data-bbox="1420 707 1697 734">Cooks Gap</td><td data-bbox="1697 707 1890 734">8</td><td data-bbox="1890 707 2047 734">4</td></tr> <tr><td data-bbox="1420 734 1697 761">Kandos/Rylstone</td><td data-bbox="1697 734 1890 761">6</td><td data-bbox="1890 734 2047 761">3</td></tr> <tr><td data-bbox="1420 761 1697 788">Gulgong</td><td data-bbox="1697 761 1890 788">9</td><td data-bbox="1890 761 2047 788">8</td></tr> <tr><td data-bbox="1420 788 1697 815">Hargraves</td><td data-bbox="1697 788 1890 815">8</td><td data-bbox="1890 788 2047 815">3</td></tr> <tr><td data-bbox="1420 815 1697 842">Pyramul</td><td data-bbox="1697 815 1890 842">5</td><td data-bbox="1890 815 2047 842">5</td></tr> <tr><td data-bbox="1420 842 1697 869">Wollar</td><td data-bbox="1697 842 1890 869">3</td><td data-bbox="1890 842 2047 869">3</td></tr> <tr><td data-bbox="1420 869 1697 896">Ulan</td><td data-bbox="1697 869 1890 896">5</td><td data-bbox="1890 869 2047 896">2</td></tr> <tr><td data-bbox="1420 896 1697 924">Windeyer</td><td data-bbox="1697 896 1890 924">4</td><td data-bbox="1890 896 2047 924">1</td></tr> <tr><td data-bbox="1420 924 1697 951">Meroo</td><td data-bbox="1697 924 1890 951">8</td><td data-bbox="1890 924 2047 951">Nil</td></tr> </tbody> </table>	Village	Works requests logged	Works requests completed	Ilford	13	13	Yarrabin	7	4	Goolma	9	7	Mudgee	10	9	Lue	6	4	Botobolar/Cooyal	7	4	Cooks Gap	8	4	Kandos/Rylstone	6	3	Gulgong	9	8	Hargraves	8	3	Pyramul	5	5	Wollar	3	3	Ulan	5	2	Windeyer	4	1	Meroo	8	Nil
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Corporate Support

General Administration

Program and Activities	Performance Assessment	Achievements
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"> • One FOI request received during the period and dealt with in accordance with the provisions of the Freedom of Information Act.

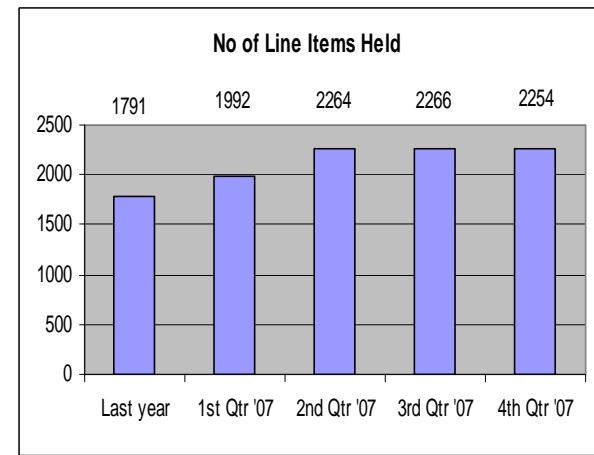
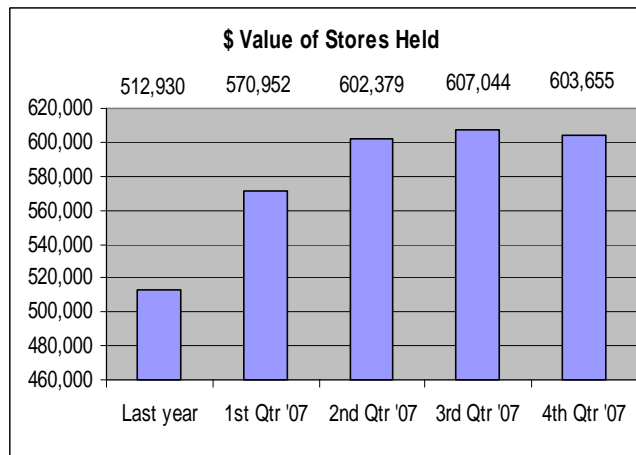
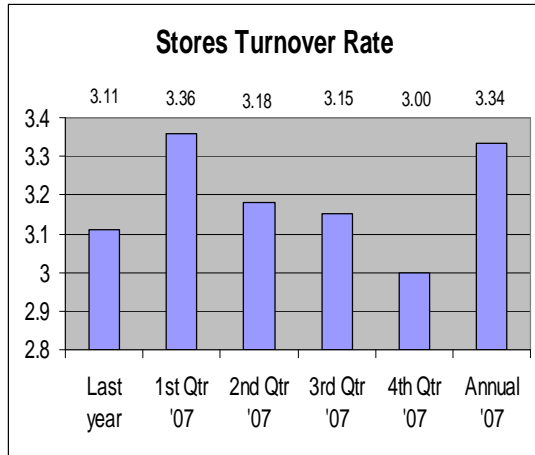
Donations / Financial Assistance

Program and Activities	Performance Assessment	Achievements
<p>Support of the Community through the provision of an annual Large Grants Program, determined in accordance with Council's policy with applications closing in February each year for the following financial year.</p> <p>Large Grants in 2006/07 annual program to be:</p> <ul style="list-style-type: none"> • AREC - \$3,700 • Bungaba Progress Association - \$2,000 • Ferntree Gully Reserve Trust - \$2,000 • Gulgong Chamber of Commerce - \$10,000 • Gulgong Historical Society Inc. - \$2,000 • Henry Lawson Heritage Festival Committee - \$2,000 • Gulgong Showground Trust - \$2,000 • Gulgong Show Society - \$2,000 • BEC - \$18,000 • Mudgee Historical Society - \$2,000 • Mudgee Preschool Kindergarten Cooperative - \$2,613 • Mudgee Show Society - \$2,000 • Pyramul Sports Club - \$2,000 • Rylstone & District Historical Society Inc. - \$2,000 • Rylstone Kandos Aged & Disabled Assoc. - \$5,025 • Rylstone Show Society - \$2,000 • Ulan Community House Committee - \$2,000 • Windeyer Progress Association Inc. - \$2,000 	<ul style="list-style-type: none"> • Report successful applicants in Large Grants Program in accordance with the identified outcomes of the policy for donations. • Confirmation of payment of grant funding x applicant. 	<ul style="list-style-type: none"> • Funding provided in accordance with Management Plan. • Payment of grant funding made.
<p>Provide annual allocation of rates reimbursements to applicants received each February and assessed by working party to have satisfied the Grants Policy guidelines.</p> <p>Rates Reimbursement received for 2006/07:</p> <ul style="list-style-type: none"> • Rylstone CWA • Gulgong Amateur Musical & Dramatic Society • Gulgong Historical Society • Henry Lawson Society • Mudgee Civilian Rifle & Small Bore Club • Mudgee Historical Society • Rylstone & District Historical Society 	<ul style="list-style-type: none"> • Report successful applicants for Rates reimbursement component of the Grants Program in accordance with the identified outcomes of the policy for donations. • Number and value of donations provided for the financial year. • Confirmation of payment of reimbursement x applicant. 	<ul style="list-style-type: none"> • The following rate reimbursements were made during the period: <ul style="list-style-type: none"> – Mudgee Civilian Rifle & Small Bore Club - \$2,443.66 – Henry Lawson Society - \$478.24 – Gulgong Historical Society - \$1,281.60 – Gulgong MADS - \$478.24 – Mudgee Historical Society - \$1,119.44 – Rylstone & Districts Historical Society (\$400)

Program and Activities	Performance Assessment	Achievements
<p>Quarterly grants applications (maximum of \$1,000 per application) will be presented to Council for determination each quarter.</p>	<ul style="list-style-type: none"> • Report on successful applications. 	<ul style="list-style-type: none"> • The following small grants were made during the period: <ul style="list-style-type: none"> – Gulgong High School - \$100.00 – Mudgee Churches Association - \$500.00 – Mudgee High School - \$100.00 – Rylstone Public School - \$100.00 – Running Stream Community Hall & Recreation Reserve Trust - \$472.50 – Rylstone StreetFeast Inc. - \$700.00 – Kandos Public School Choir - \$500.00 – Prince of Wales Eisteddfod - \$300.00 – Gulgong Senior Citizens – Seniors Dinner - 0\$200.00 – Gulgong Pioneers Museum - \$250.00 – Gulgong Gofers - \$500.00 – Kandos Bicentennial Museum - \$700.00 – Mudgee Arts Council (Visual Arts Cttee) - \$250.00 – Rylstone CWA - \$200.00 – Ilford CWA - \$200.00 – Rylstone Pensioners – Seniors Dinner - \$200.00 – Running Stream Hall - \$200.00 – Bylong Mouse Races - \$100.00 – Mudgee Endurance Riders Inc. - \$200.00 – Kidney Kar Rally - \$200.00 – Winter Warmers - \$100.00 – Anglican Church Organ - \$200.00 – PCYC Driver Training at Airport – waiving of hiring fees - \$3,200.00 – Women Pilots landing fees - \$500.00 – Mudgee Showground assistance with Campervan & Mobile Home Show - \$3,387.56
<p>Promote the grants program through an information program.</p>	<ul style="list-style-type: none"> • Communicate with all applicants advising receipt of all grants applications. • Report information provided to Community on the grants program. 	<ul style="list-style-type: none"> • Applicants informed. • Community made aware of grants programme.

Stores

Program and Activities	Performance Assessment	Achievements
Deliver a high quality stores process as detailed in Purchasing Policies and Procedures to improve service to community.	<ul style="list-style-type: none"> • Stores turnover rate. • Number of line items held. • \$ value of stores held 	<ul style="list-style-type: none"> • The annual turnover rate is 3.34 and has increased from 3.11 last year • There are currently 2,254 items held in stock • The total value of stock held is \$603,655



Management Support

Program and Activities	Performance Assessment	Achievements
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"> • Regularity of briefing sessions and information dissemination to Councillors. • Business paper made available as per Council policies. 	<ul style="list-style-type: none"> • Briefing sessions arranged as necessary and relevant information provided to Councillors. • Business papers made available.

Corporate Support Capital Improvements

Program and Activities	Performance Assessment	Achievements
Maintenance of corporate equipment in accordance with strategic programs to provide adequate resources.	<ul style="list-style-type: none"> • Implementation of strategic programs and achievements compared to outcomes. 	<ul style="list-style-type: none"> • Rylstone customer service area refurbishment completed

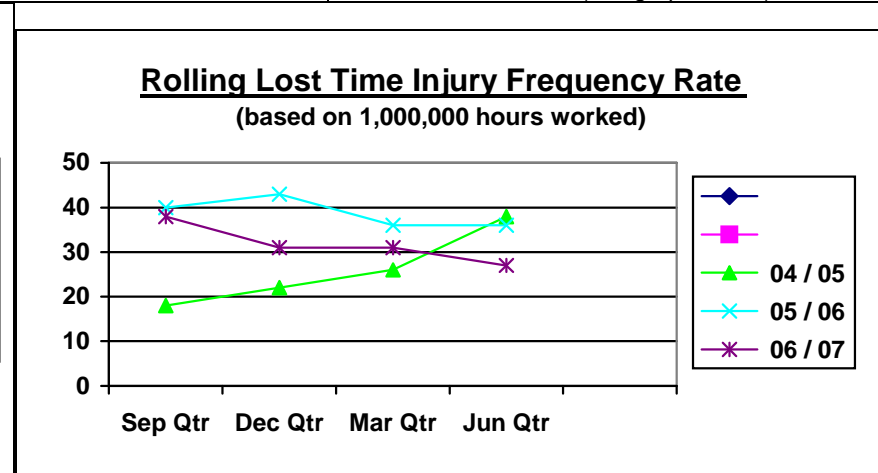
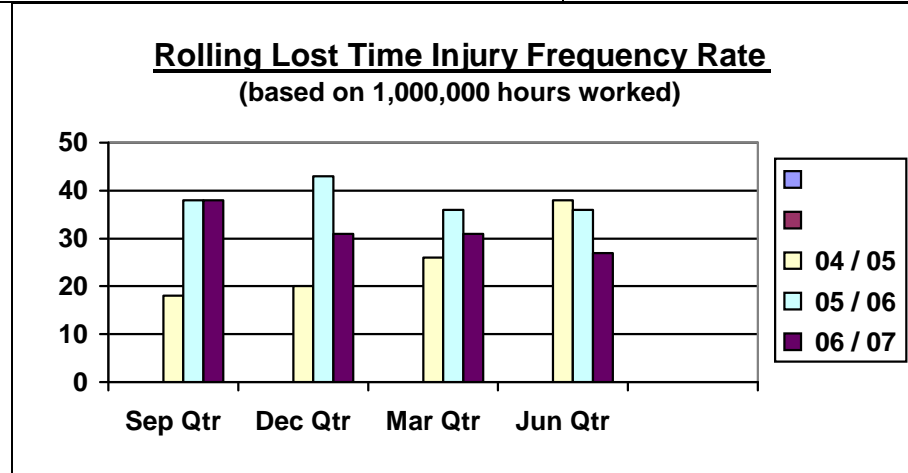
Employee Services

Payroll

Program and Activities	Performance Assessment	Achievements
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	Achievements
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. 	<ul style="list-style-type: none"> During the year the OH&S Committee continued to meet on a monthly basis to review options for a safer workplace, conduct inspections of worksites and to review accident/incident reports. There were 12 lost time injuries during the year. The LTIFR (based on 1,000,000 hours worked) at the end of June 2007 = 27 (see graph below).



Training and Development

Program and Activities	Performance Assessment	Achievements
Motivate and provide opportunities to up skill employees.	<ul style="list-style-type: none"> % of staff receiving training as per training plan. 	<ul style="list-style-type: none"> 67.8%.

General Employee Services Cost

Program and Activities	Performance Assessment	Achievements
Maintain a highly skilled and motivated workforce supported by annual 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"> Of the 251 appraisals conducted during the past 12 months the majority of results (38%) were Step 4 (Step range is 1 – 5). During the year 23 employees resigned employment with Council. (i.e. 17.8 FTE – “Full-time Equivalent” or 6.74% of the total FTE of 264).

Financial Management

Financial Services

Program and Activities	Performance Assessment	Achievements
<p>Manage the Council's finances to best advantage and report as required by the Local Government Act.</p>	<ul style="list-style-type: none"> • The 2005/06 Financial Statements to Auditors by 16 October 2006. • Audited financial statements to Department of Local Government by 7 November 2006. • Quarterly Financial Reviews to be presented to Council within 8 weeks of the end of each quarter. 	<ul style="list-style-type: none"> • Following an extension provided by the DLG, the 2005/06 Financial Statements were referred for Audit on 9 November 2006 and to the Department on 29 November 2006. • Interim audit undertaken in March 2007. Second interim audit undertaken in May 2007. Final audit for 2007 financial statements to be undertaken in August 2007. • The June 2006 Quarterly Review was submitted to Council at its meeting on 17 August 2006. • The September 2006 Quarterly Review was submitted to Council at its meeting on 1st November 2006. • The December 2006 Quarterly Review was submitted to Council at its meeting on 21st February 2007. • The March 2007 Quarterly Review was submitted to Council at its meeting on 18 April 2007 • The June 2007 Quarterly Review to be submitted to Council at its meeting on 15 August 2007.
<p>Continue to improve and maintain Council's investment portfolio.</p>	<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 to ensure they are within Council's risk profile as per policy SSF/092. Investments are reported to Council on a monthly basis in accordance with LGA 1993 • A review of Council's Investment Policy was undertaken with a new policy adopted by Council at its meeting on 16 May 2007. • Expressions of Interest have been sought for the provision of professional investment portfolio advisory services, and these are currently being reviewed.

Revenue Collection

Program and Activities	Performance Assessment	Achievements
<p>Ensure all appropriate income is collected efficiently and on time.</p>	<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"> • Rate notices for the first instalment were processed in time for the due payment date of 31 August. A total of 11,743 rate notices were issued. • Rate notices for the second instalment were processed in time for the due payment date of 30 November. A total of 9,971 rate notices were issued. • Rate notices for the third instalment were processed in time for the due payment date of 28 February. A total of 9,749 rate notices were issued. • Rate notices for the fourth instalment were processed in time for the due payment date of 31 May. A total of 9,637 rate notices were issued.
<p>Follow-up on all outstanding rates and charges.</p>	<ul style="list-style-type: none"> • Rates recovery action processed as per Council's debt recovery policies. Rate Debt Recovery Policy, Hardship Provision Policy and Unpaid Water, Sewer Rates and Charges Policy. 	<ul style="list-style-type: none"> • Debt recovery action as a result of the first rate instalment defaulters has been followed up as per Council's policy. A total of 1,217 default rate notices were referred for follow up. • Debt recovery action as a result of the second rate instalment defaulters has been followed up as per Council's policy. A total of 1,246 default rate notices were referred for follow up. • Debt recovery action as a result of the third rate instalment defaulters has been followed up as per Council's policy. A total of 844 default rate notices were referred for follow up. • Debt recovery action as a result of the fourth rate instalment defaulters has been followed up as per Council's policy. A total of 1,043 default rate notices were referred for follow up.

Loan Principal

Program and Activities	Performance Assessment	Achievements																
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. 	<ul style="list-style-type: none"> Council's Management Plan details proposed new borrowings of \$650,000. An approval to drawdown \$650,000 in new loans has not yet been received from the Department of Local Government (DLG). Council resolved on 6 December 2006 to seek approval from the DLG to increase loan borrowings for the Mudgee Airport to \$470,000 <table border="1" data-bbox="1458 496 2054 798"> <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 – Redbank Ck Dam Projects</td> <td>300</td> <td>Nil</td> <td>nil</td> </tr> <tr> <td>Mudgee airport</td> <td>470</td> <td>Nil</td> <td>nil</td> </tr> <tr> <td>TOTAL</td> <td>770</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Project	Proposed borrowing as per Mgt Plan (\$,000)	DLG approved borrowing (\$,000)	Actual loan drawdown (\$,000)	Mudgee Water – Redbank Ck Dam Projects	300	Nil	nil	Mudgee airport	470	Nil	nil	TOTAL	770	0	0
Project	Proposed borrowing as per Mgt Plan (\$,000)	DLG approved borrowing (\$,000)	Actual loan drawdown (\$,000)															
Mudgee Water – Redbank Ck Dam Projects	300	Nil	nil															
Mudgee airport	470	Nil	nil															
TOTAL	770	0	0															
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 the 28 October 2006 and 28 April 2007 were paid. Council's loan payments are due on 28 October and 28 April of each year. 																

Information Services

Records Management

Programs and Activities	Performance Assessment	Achievements
Records policy implemented and targets met to enable the management of all correspondence received by Council and enhance responsiveness.	<ul style="list-style-type: none"> % of individual mail items scanned and distributed to departments within 2 hours of receipt. Number of written requests received per quarter. 	<ul style="list-style-type: none"> 72.5% During the year 50,249 items were processed by the Records Section. 23,087 new inbound documents were created in Council's computerised records system with 21,415 documents from the system being completed during the year.

Information Support Services

Program and Activities	Performance Assessment	Achievements
Information Technology Strategy is reviewed annually and enacted to delivery the necessary information technology requirements for Council's operations.	<ul style="list-style-type: none"> • Delivery of Information Technology Strategy compared to timetable. 	<ul style="list-style-type: none"> • New in-house designed council website • Library server online service completed • Public Internet installed at Gulgong using State Libraries • Adoption of Midwestern.nsw.gov.au domain for all email and web services • Upgraded thin client services for staff remote access

Geographic Information Services

Program and Activities	Performance Assessment	Achievements
Provide the community with an integrated mapping system that contains as much data as possible in planning and assets areas.	<ul style="list-style-type: none"> • Number of new layers developed in quarter (include layer detail). • Percentage of core layers (Sewer, Water, Cadastral, LEP, Drainage) completed. 	<ul style="list-style-type: none"> • 7 New Layers as follows; <ul style="list-style-type: none"> ○ Streetscape Protection Area (August) ○ Updated aerial photos for Mudgee, Gulgong, Kandos and Rylstone ○ Bridges locations layer ○ Disaster Plan Maps ○ Property Inspections - Noxious Weeds ○ GPS-captured Sewer/Water Nodes ○ RTA Road Crash Data • Sewer - 98%, Water - 98%, Cadastre - 99%, LEP - 100%, Drainage – 0%

Information Support Services Capital Improvements

Program and Activities	Performance Assessment	Achievements
Provide the infrastructure to implement the Information Technology Strategic Plan.	<ul style="list-style-type: none"> • Report on progress of Information Strategic Plan timetable. 	<ul style="list-style-type: none"> • Gulgong Office computer link upgrade completed • Gulgong Office backup link completed • Mudgee Depot computer link upgrade completed • Upgrade of Council's main computer data centre completed • Re-cabling of computer network of Rylstone Service Centre completed • Computer desktop replacement program completed (1/3 of the entire fleet) • Next G access point for mobile operations completed

STATUTORY INFORMATION

State of the Environment Report 2006/07

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

Legal Proceedings

Council expended \$254,713.48 on legal costs during the period.

Of that amount, \$85,370.33 related to the cost of obtaining legal advice/opinion in relation to various matters and not in relation to legal proceedings taken by or against the Council.

In addition, Council expended \$122,990.89 during the period in recovering outstanding rates and charges. These costs are debited as a charge against individual rate assessments. Council recovered \$125,087.82 of such costs during the period.

Summarised below are details of legal proceedings in which the Council was involved, together with the results of those proceedings and the nature and amount of legal costs incurred:

MATTER	NATURE OF EXPENSE	EXPENSE AMOUNT	OUTCOME
Stockland	Defence of Class IV proceedings in Land & Environment Court	\$46,352.26	Matter continuing

Mayoral and Councillor Fees

The Mayoral Fee for the period was set at \$18,300.00 while the Councillor Fee was set at \$8,380.00. A total amount of \$75,420.00 was paid in Councillor Fees while an amount of \$18,300.00 was paid in Mayoral Fees.

Councillor Expenses and Facilities

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.

An amount of \$117,464.02 was expended on supporting the elected Council through the provision of these facilities and the payment of these expenses. This figure includes, but is not limited to, specific amounts expended on the following:

Provision of Office Equipment	\$4,200.00
Telephone Calls made by Councillors	\$9,936.25
Conferences and Seminars	\$12,273.55
Training and Skill Development	\$2,945.00
Interstate Visits	\$2,053.71
Overseas Visits	Nil
Spouse, partner or accompanying person	Nil
Child Care	Nil

Overseas Visits

During the year there were no overseas visits undertaken.

Senior Staff

Council effectively had one senior staff position during the year (an Acting General Manager until the appointment of the General Manager on 21 August 2006).

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 \$176,336.36.

The total remuneration comprised in the remuneration package of the General Manager was \$180,000.00.

Contracts Awarded During the Year

The following contracts were awarded by Council during the year:

Contractor	Goods/Services Provider	Amount
JC Constructions	Guardrail Supply	\$251,468
JC Constructions	Guardrail Installation	\$95,580
Central Demolition and Asbestos	Demolition of former TAFE site	\$136,478 (ex GST)

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.

There was also a considerable amount of roadside slashing, bushfire trail maintenance and strategic burns to reduce the impact and spread of fire.

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

Preliminary figures from the 2006 Census indicate that approximately 7.2% of the population speak a language other than English at home and 2.7% of the population state that they are from Aboriginal and Torres Strait Islander backgrounds.

Programs undertaken or supported by Council include:

- Adoption of Council's Social Plan which includes sections on Culturally and Linguistically Diverse members of the community and Aboriginal members of the community.
- 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, on an annual basis, meeting room facilities for people from diverse backgrounds to meet with representatives from the Department of Immigration.
- Mudgee Child Care Centre promotes inclusive practice and currently has children from culturally and linguistically diverse backgrounds and Aboriginal backgrounds enrolled at the Centre.
- Mid-Western Regional Council Library 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.
- Mid-Western Regional Family Day Care Service has an Indigenous carer and another carer who is working with the Barnardos Better Futures Program that caters for Aboriginal children.

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 \$109,654.21.

Human Resources Activities

Training

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

Activated Sludge & aerated lagoons
Advanced Grader Operations
Advanced Pumping
Aerodrome Reporting & Works Safety Officer Course
Asset Maintenance (Waste Management) Cert II
Associate Degree in Environmental Engineering
Aust. Asphalt & Pavement Assoc.
Automotive (Heavy Vehicle Mech) (Industrial)
Backhoe & Excavator, Loader
Cert III Horticulture
Cert IV in Business (Frontline Management) workshop
Cert IV in OH & S
Chemical Use
Communication Skills for O H & S Committee
Confined Spaces Course - 4 day course
CPA Program
Customer Service & Quality Workshop
Diploma of Accounting
Effectively Supervise Staff to Achieve Excellent Results
Environmental Health & Building Surveying
Environmental Management - Air & Noise
Fluoridation of Public Water Supplies workshop
Geographic Information Systems
Graduate Certificate in Management
H C Truck Driver training & assessment
H R Licence
Heavy Vehicle Examiner
Instructor Lic Renewal
Jetpatcher Road Maintenance Machine training
Legal Training for Weeds Officers Stage 2
Legislation & Governance

LF Forklift assessment
Libraries Training Course
Light Vehicle Examiner
Major Policy Issues in Rating training
Mapped Out GIS Forum
Master of Business Administration
Master of Environmental and Local Government Law
Master of Management
Microchipping Course
MWRC O H & S Outdoor Induction
NSW Rating Professionals training
O H & S Indoor Induction
Occupational noise recording and assessment training
Performance Development Appraisal (PDA) Training
Planning for Bushfire Prone Areas
Planning for Population Ageing Seminar
Pool Lifeguard course
Powers & Duties of the Engineer
Pumping Fundamentals
Ranger 3
Rehabilitation Co-ord
Sealed Local Roads Workshop
Senior First Aid Course
SmartRisk "New Standards" Playground Workshop
Statement of Attainment LG Planning
Teaching Swimming & Water Safety
Traffic Control Design and Audit
Traffic Control with a Stop/Slow Bat
Traffic Control Worksite Planning (Select and modify)
Trickling Filters & Oxidation Ponds
Water Industry Operations Cert II
Water Industry Operations Cert III
Water Mains Maint & Service
Water Treatment Operation
Women in Local Government Conversation
Writing powerful grants - weeds

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 Limited	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.	N/A

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:

**Statement of Financial Performance by Business Activities
for the year ended 30 June 2007**

**Income Statement of Councils Water Supply Business Activity
for the financial year ended 30 June 2007**

\$ '000	Actual 2007	Actual 2006	Actual 2005
Income from continuing operations			
Access charges	1,962	1,864	1,875
User charges	2,191	1,774	1,910
Fees	185	163	-
Interest	287	207	217
Grants and contributions provided for non capital purposes	74	66	75
Other income	6	-	5
Total income from continuing operations	4,705	4,074	4,082
Expenses from continuing operations			
Employee benefits and on-costs	948	884	1,167
Borrowing costs	388	335	372
Materials and contracts	990	835	693
Depreciation and impairment	1,273	1,082	753
Water purchase charges	-	20	-
Calculated taxation equivalents	12	-	-
Other expenses	911	867	772
Total expenses from continuing operations	4,522	4,023	3,757
Surplus (deficit) from Continuing Operations before capital amounts	183	51	325
Grants and contributions provided for capital purposes	740	622	2,011
Surplus (deficit) from Continuing Operations after capital amounts	923	673	2,336
Surplus (deficit) from Discontinued Operations	-	-	-
Surplus (deficit) from ALL Operations before tax	923	673	2,336
less: Corporate Taxation Equivalent (30%) [based on result before capital]	(55)	(15)	(98)
SURPLUS (DEFICIT) AFTER TAX	868	658	2,239

Income Statement of Councils Sewerage Business Activity
for the financial year ended 30 June 2007

\$ '000	Actual 2007	Actual 2006	Actual 2005
Income from continuing operations			
Access charges	2,803	2,627	2,465
User charges	134	124	116
Interest	287	273	215
Grants and contributions provided for non capital purposes	62	62	64
Other income	2	-	-
Total income from continuing operations	3,288	3,086	2,860
Expenses from continuing operations			
Employee benefits and on-costs	849	763	781
Borrowing costs	60	29	73
Materials and contracts	441	835	397
Depreciation and impairment	739	717	698
Calculated taxation equivalents	12	-	-
Other expenses	560	292	559
Total expenses from continuing operations	2,661	2,636	2,508
Surplus (deficit) from Continuing Operations before capital amounts	627	450	352
Grants and contributions provided for capital purposes	317	283	372
Surplus (deficit) from Continuing Operations after capital amounts	944	733	724
Surplus (deficit) from discontinued operations	-	-	-
Surplus (deficit) from ALL Operations before tax	944	733	724
less: Corporate Taxation Equivalent (30%) [based on result before capital]	(188)	(135)	(106)
SURPLUS (DEFICIT) AFTER TAX	756	598	618

Income Statement of Councils Other Business Activities
for the financial year ended 30 June 2007

\$ '000	Private Works		Saleyards	
	Actual 2007	Actual 2006	Actual 2007	Actual 2006
Income from continuing operations				
User charges	442	161	305	283
Interest	(2)	(4)	-	-
Total income from continuing operations	440	157	305	283
Expenses from continuing operations				
Employee benefits and on-costs	105	25	77	81
Borrowing costs	-	-	6	3
Materials and contracts	257	150	74	68
Depreciation and impairment	-	-	68	68
Other expenses	24	21	85	86
Total expenses from continuing operations	386	196	310	306
Surplus (deficit) from Continuing Operations before capital amounts	54	(39)	(5)	(23)
Grants and contributions provided for capital purposes	-	-	-	-
Surplus (deficit) from Continuing Operations after capital amounts	54	(39)	(5)	(23)
Surplus (deficit) from discontinued operations	-	-	-	-
Surplus (deficit) from ALL Operations before tax	54	(39)	(5)	(23)
less: Corporate Taxation Equivalent (30%) [based on result before capital]	(16)	-	-	-
SURPLUS (DEFICIT) AFTER TAX	38	(39)	(5)	(23)

Income Statement of Councils Other Business Activities
for the financial year ended 30 June 2007

\$ '000	Childcare Centre	
	Actual 2007	Actual 2006
Income from continuing operations		
User charges	379	361
Interest	1	3
Grants and contributions provided for non capital purposes	220	314
Total income from continuing operations	600	678
Expenses from continuing operations		
Employee benefits and on-costs	533	529
Materials and contracts	65	63
Other expenses	12	14
Total expenses from continuing operations	610	606
Surplus (deficit) from Continuing Operations before capital amounts	(10)	72
Grants and contributions provided for capital purposes	-	-
Surplus (deficit) from Continuing Operations after capital amounts	(10)	72
Surplus (deficit) from discontinued operations	-	-
Surplus (deficit) from ALL Operations before tax	(10)	72
less: Corporate Taxation Equivalent (30%) [based on result before capital]	-	(22)
SURPLUS (DEFICIT) AFTER TAX	(10)	50

Note: 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 2006/07:

- A full range of library services through branch libraries in Gulgong, Kandos and Mudgee
- Mobile library service to all village schools in the region, including Bylong Upper, Goolma, Hargraves, Ilford, Lue, Ulan, Windeyer and Wollar
- Bookworms story-telling and craft activities programs for pre-schoolers delivered through the Gulgong, Kandos and Mudgee branches
- A range of storytelling and craft activities for children during school holidays
- Pilot program delivered for the Born to Read lap-sit program for babies and toddlers
- Summer Reading Program delivered throughout the Region with over 600 participants
- Youth Week program delivered with activities in Mudgee, Gulgong, Rylstone/Kandos, Goolma and Wollar
- Planning undertaken for the formation of a Youth Council with youth forums held in Mudgee, Gulgong and Kandos
- Mudgee Child Centre offers quality, programmed care and activities for children 0-5 years
- Extension of opening hours at Mudgee Child Care Centre to be open from 7.30 am
- Family Day Care services offering quality child care for children aged 6 weeks to 12 years of age, in the private homes of registered Family Day Carers.

Access and Equity

The following provides a list of the activities that Council completed in 2006/07 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 advice and assistance to Council on physical needs access issues in the Region as it relates to public access
- An Access Committee has been formed to examine issues in the Rylstone/Kandos area
- Council's Community Services facilitates space for the transcribing of the Mudgee Guardian on to tapes for the vision impaired
- Host Family Respite Care provides quality time out for people with disabilities and their families
- Mudgee Meals on Wheels enables people to stay independently in their homes for longer by providing nutritious meals at a low cost.
- Home Maintenance and Modification Services enable modification of homes to assist the elderly or those with a disability
- Community Transport enables the elderly or those with a disability to have comfortable access to medical or social appointments
- Children are currently involved in supported Special Needs programs at the Mudgee Child Care Centre.
- Mobile Library Service assists housebound library patrons to access materials as well as providing a library service to village communities
- The Mid-Western Regional Council Library provides access to large print books and talking books that can be of assistance to the visually impaired
- Council supports a range of special events and community services such as NAIDOC Week
- The Social Plan, adopted in November 2006, contains a range of recommendations that specifically focus on different demographic groups in our community and the best way for Council to assist them

- A range of working parties and groups exist in our community with support and advocacy from Council, including Interagency, Youth Network, Aged Services, Disability Services, Children and Family and People Against Violence

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 2006/07:

- Mid-Western Regional Council Library offers free library membership to all people living in the local government area through its branches at Gulgong, Kandos and Mudgee
- A Mobile Library Service travels to a number of villages in the Region. This service was expended this year to include Bylong.
- The Mobile Library also offers a housebound service to the frail-aged who are unable to visit the library branches
- The library offers free Internet access to the Internet at its three branches at Gulgong, Kandos and Mudgee
- Youth Week events were arranged in various locations throughout the region, including village communities. Transport was also available to travel to events
- Seniors Week events were celebrated throughout the Region
- Community email bulleting is distributed to recipients throughout the Council area

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, one FOI application was 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, the 2004/05 period where three applications were received and the 2005/06 period where no applications were received.

Stormwater Management Services

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

Companion Animals Act

During the year, Pound Data Collection Returns and Data relating to Dog Attacks were lodged with the Department of Local Government.

Council's Financial Statements show that a net amount of \$102,765 was expended in relation to Companion Animal Management and associated activities during the year.

During the year, Council held Discount Dog Days as a means of encouraging persons to have their dogs and cats microchipped. In addition, staff are working with the local branch of the RSPCA regarding foster care and advertising of impounded animals.

Council has three (3) off-leash areas, located at Pitts Land, Mudgee, Peoples Park, Gulgong and the Rylstone Show Ground.

Financial Statements
Statement of Financial Performance
Income Statement
for the financial year ended 30 June 2007

Budget ⁽¹⁾			Actual	Actual
2007	\$ '000	Notes	2007	2006
	Income from Continuing Operations			
	Revenue:			
17,888	Rates & Annual Charges	3a	17,985	16,811
9,332	User Charges & Fees	3b	9,731	9,089
894	Interest & Investment Revenue	3c	2,129	1,519
411	Other Revenues	3d	1,441	1,007
8,829	Grants & Contributions provided for Operating Purposes	3e,f	9,194	8,182
4,103	Grants & Contributions provided for Capital Purposes	3e,f	5,247	5,210
	Other Income:			
925	Net gains from the Disposal of Assets	5	1,871	72
42,382	Total Income from Continuing Operations		47,598	41,890
	Expenses from Continuing Operations			
15,223	Employee Benefits & on-costs	4a	13,591	14,090
698	Borrowing Costs	4b	631	438
9,692	Materials & Contracts	4c	11,756	10,337
7,943	Depreciation & Amortisation	4d	8,162	7,852
4,117	Other Expenses	4e	3,492	3,389
37,673	Total Expenses from Continuing Operations		37,632	36,106
4,709	Net Operating Result for the Year		9,966	5,784
4,709	Net Operating Result attributable to Council		9,966	5,784
	Net Operating Result attributable to Minority Interests		-	

Balance Sheet
as at 30 June 2007

\$ '000	Notes	Actual 2007	Actual 2006
ASSETS			
Current Assets			
Cash & Cash Equivalents	6a	33,426	29,313
Investments	6b	1,500	-
Receivables	7	3,297	2,498
Inventories	8	707	658
Other	8	4	126
Total Current Assets		<u>38,934</u>	<u>32,595</u>
Non-Current Assets			
Investments	6b	946	-
Infrastructure, Property, Plant & Equipment	9	256,305	233,601
Total Non-Current Assets		<u>257,251</u>	<u>233,601</u>
TOTAL ASSETS		<u>296,185</u>	<u>266,196</u>
LIABILITIES			
Current Liabilities			
Payables	10	2,808	2,330
Interest Bearing Liabilities	10	476	610
Provisions - anticipated as being payable within the next 12 months	10	1,591	1,888
Provisions - anticipated as being payable after the next 12 months	10	2,622	2,711
Total Current Liabilities		<u>7,497</u>	<u>7,539</u>
Non-Current Liabilities			
Interest Bearing Liabilities	10	7,744	8,201
Provisions	10	863	1,453
Total Non-Current Liabilities		<u>8,607</u>	<u>9,654</u>
TOTAL LIABILITIES		<u>16,104</u>	<u>17,193</u>
Net Assets		<u>280,081</u>	<u>249,003</u>
EQUITY			
Retained Earnings	20	258,969	249,003
Revaluation Reserves	20	21,112	-
Total Equity		<u>280,081</u>	<u>249,003</u>

Cash Flow Statement

for the financial year ended 30 June 2007

Budget			Actual	Actual
2007	\$ '000	Notes	2007	2006
Cash Flows from Operating Activities				
Receipts:				
18,389	Rates & Annual Charges		17,952	16,975
9,383	User Charges & Fees		10,143	10,265
894	Interest & Interest Received		1,880	1,371
12,244	Grants & Contributions		15,199	13,762
412	Other		2,584	1,308
Payments:				
(14,714)	Employee Benefits & On-costs		(14,297)	(13,764)
(9,702)	Materials & Contracts		(13,203)	(11,010)
(698)	Borrowing Costs		(566)	(458)
(4,117)	Other		(5,214)	(4,325)
	Net Cash from Boundary Adjustments		-	
12,091	Net Cash provided (or used in) Operating Activities	11b	14,478	14,124
Cash Flows from Investing Activities				
Receipts:				
1,400	Sale of Infrastructure, Property, Plant & Equipment		2,936	1,123
	Deferred Debtors Receipts		-	103
Payments:				
	Purchase of Investments		(2,393)	
(11,145)	Purchase of Infrastructure, Property, Plant & Equip.		(10,317)	(7,840)
(9,745)	Net Cash provided (or used in) Investing Activities		(9,774)	(6,614)
Cash Flows from Financing Activities				
Receipts:				
650	Proceeds from Borrowings & Advances		20	3,848
Payments:				
(679)	Repayment of Borrowings & Advances		(344)	(4,269)
	Repayment of Finance Lease Liabilities		(267)	(216)
(29)	Net Cash Flow provided (used in) Financing Activities		(591)	(637)
2,317	Net Increase/(Decrease) in Cash & Cash Equivalents		4,113	6,873
22,715	plus: Cash & Cash Equivalents - beginning of year	11a	29,313	22,440
25,032	Cash & Cash Equivalents - end of the year	11a	33,426	29,313

Financial Indicators

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

Note 13. Statement of Performance Measurement

	Amounts		Indicator	Prior Periods	
	2007	2007		2006	2005
\$ '000					
1. Unrestricted Current Ratio					
Current Assets less all External Restrictions ⁽¹⁾	<u>20,188</u>	5.34 : 1		4.05	3.02
Current Liabilities less Specific Purpose Liabilities ^(2,3)	<u>3,780</u>				
2. Debt Service Ratio					
Debt Service Cost	<u>1,195</u>	3.16%		14.96%	8.87%
Revenue from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	<u>37,861</u>				
3. Rates & Annual Charges Coverage Ratio					
Rates & Annual Charges	<u>17,985</u>	37.79%		40.13%	38.45%
Revenue from Continuing Operations	<u>47,598</u>				
4. Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage					
Rates, Annual & Extra Charges Outstanding	<u>787</u>	4.16%		4.23%	5.11%
Rates, Annual & Extra Charges Collectible	<u>18,930</u>				

Notes

⁽¹⁾ Refer Notes 6-8 inclusive.
Also excludes any Real Estate & Land for resale not expected to be sold in the next 12 months

⁽²⁾ Refer to Note 10(a).

⁽³⁾ Refer to Note 10(c) - excludes all ELE not expected to be paid in the next 12 months.

APPENDIX

MID-WESTERN REGIONAL COUNCIL

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 Local Government (General) Regulation 2005
FILE REFERENCE:	A0110001

PART 1: INTRODUCTION

PURPOSE

The purpose of this policy is to ensure that there is accountability and transparency in the reimbursement of expenses incurred or to be incurred by Councillors and that the facilities provided to assist Councillors to carry out their civic duties are reasonable.

OBJECTIVES AND COVERAGE

The objective of this policy is to provide a guide to Councillor's expenses and facilities, and the process for paying expenses in a way that can be properly recorded, reported and audited.

The policy applies to all Councillors. The Mayor is entitled to specific additional facilities.

REPORTING REQUIREMENTS

This policy will be included in the Council's Annual Report. In addition, the total amount of money spent during the relevant financial year through the application of this policy will be reported to the Council quarterly and in the Annual Report.

LEGISLATIVE PROVISIONS

Local Government Act 1993

The relevant provisions of the Local Government Act 1993 are set out below:

Section 252 Payment of expenses and provision of facilities

- (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) The policy may provide for fees payable under this Division to be reduced by an amount representing the private benefit to the mayor or a councillor of a facility provided by the council to the mayor or councillor.
- (3) A council must not pay any expenses incurred or to be incurred by, or provide any facilities to, the mayor, the deputy mayor (if there is one) or a councillor otherwise than in accordance with a policy under this section.
- (4) A council may from time to time amend a policy under this section.
- (5) A policy under this section must comply with the provisions of this Act, the regulations and any relevant guidelines issued under section 23A.

Section 253 Requirements before policy concerning expenses and facilities can be adopted or amended

- (1) A council must give public notice of its intention to adopt or amend a policy for the payment of expenses or provision of facilities allowing at least 28 days for the making of public submissions.
- (2) Before adopting or amending the policy, the council must consider any submissions made within the time allowed for submissions and make any appropriate changes to the draft policy or amendment.
- (3) Despite subsections (1) and (2), a council need not give public notice of a proposed amendment to its policy for the payment of expenses or provision of facilities if the council is of the opinion that the proposed amendment is not substantial.
- (4) Within 28 days after adopting a policy or making an amendment to a policy for which public notice is required to be given under this section, a council is to forward to the Director-General:
 - (a) a copy of the policy or amendment together with details of all submissions received in accordance with subsection (1), and
 - (b) a statement setting out, for each submission, the council's response to the submission and the reasons for the council's response, and
 - (c) a copy of the notice given under subsection (1).
- (5) A council must comply with this section when proposing to adopt a policy each year in accordance with section 252 (1) even if the council proposes to adopt a policy that is the same as its existing policy.

Section 254 Decision to be made in open meeting

The council or a council committee all the members of which are councillors must not close to the public that part of its meeting at which a policy for the payment of expenses or provision of facilities is adopted or amended, or at which any proposal concerning those matters is discussed or considered.

Section 12 (What information is publicly available) provides that the public is able to inspect during office hours at the council, and at no charge, the current version and the immediately preceding version of the council's expenses and facilities policy. The public are also entitled to a copy of the policy either free of charge or on payment of a reasonable copying charge.

Section 23A (Director General's guidelines) makes provision for the Director-General of the Department of Local Government to prepare, adopt or vary guidelines that relate to the exercise by a council of any of its functions. It also requires that a council must take the relevant guidelines into consideration before exercising any of its functions.

Section 428(2)(f) (Annual Reports) requires a council to include in its annual report:

The total amount of money expended during the year on mayoral fees and councillor fees, the council's policy on the provision of facilities for use by councillors and the payment of councillors' expenses, together with a statement of the total amount of money expended during the year on the provision of such facilities and the payment of such expenses.

In addition **Section 428(r)** requires that councils must report on any other information required by the regulations.

Local Government (General) Regulation 2005

The relevant provisions of the Local Government (General) Regulation 2005 are set out below:

Clause 217 (Additional information for inclusion in annual reports) states in part:

- (1) For the purposes of section 428(2)(r) of the Act, an annual report of a council is to include the following information:
 - (a) details (including the purpose) of overseas visits undertaken during the year by councillors, council staff or other persons representing the council (including visits sponsored by other organisations).

Clause 403 (Payment of expenses and provision of facilities) states:

A policy under section 252 of the Local Government Act 1993 must not include any provision enabling a council:

- (a) to pay any councillor an allowance in the nature of a general expense allowance, or
- (b) to make a motor vehicle owned or leased by the council available for the exclusive or primary use or disposition of a particular councillor other than a mayor.

OTHER GOVERNMENT POLICY PROVISIONS

DLG guidelines for payment of expenses and provision of facilities

This policy takes into account the following Circulars:

- Circular 05108 - Legal assistance for councillors and council employees.
- Circular 02134 - Unauthorised use of council resources.

These guidelines replace Circular 04160 Policy on payment of facilities to the mayor, deputy mayor and other councillors.

Model Code of Conduct

This is consistent with the Model Code of Conduct for Local Councils in NSW, Department of Local Government, December 2004 and Council's Code of Conduct which implements the Model Code.

The part of the Model Code headed 'Use of Council resources' (pp 23-24) is particularly relevant to s252 policies, and is implemented by the Council's Code of Conduct.

ICAC publications

Councillors should also be aware of and take account of the Independent Commission Against Corruption (ICAC) publication No Excuse for Misuse, preventing the misuse of council resources (Guidelines 2), November 2002.

This publication is available on the ICAC website at www.icac.nsw.gov.au.

APPROVAL ARRANGEMENTS

Approval for attendance at conferences, seminars and the like under this policy will, subject to other decisions of Council, where possible, be approved by Council. On those occasions where this is not possible the approval will be given jointly by the Mayor and General Manager (in cases where this relates to the Mayor, the approval will be given jointly by the Deputy Mayor and General Manager) – following which a report will be presented to the next Council Meeting to confirm the action taken.

PART 2: PAYMENT OF EXPENSES

GENERAL PROVISIONS

Payment of expenses generally

Allowances and expenses

Council does not provide general allowances to councillors.

Councillors are entitled to the expenses set out in this policy provided that they satisfy the stated requirements.

Reimbursement and reconciliation of expenses

Before Council will pay for an expense under this policy, Councillors must seek reimbursement in a formal written claim lodged not later than six (6) months after the expense was incurred.

Each claim must include original receipts, or tax invoices (where GST applies), to be considered for reimbursement.

Payment in advance

Council will not generally make advance payments to Councillors.

Spouse and partner expenses

Payment of expenses incurred by a Councillor's spouse or partner who may be accompanying the Councillor is dealt with in the respective sections of the policy.

SPECIFIC EXPENSES FOR MAYOR AND COUNCILLORS

Civic Business within the LGA

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 six (6) months after the expenses were incurred.

Note: Any claims submitted later than six (6) 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 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 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.

Civic Business outside the LGA

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 six (6) months after the expenses were incurred.

Note: Any claims submitted later than six (6) 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 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 LGA 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 LGA 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.

Care and other related expenses

Councillors can claim up to \$100 per month for reimbursement of carer expenses that were incurred while attending Council business. This may include childcare expenses and the care of immediate family members of Councillors who are elderly, have a disability and/or are sick. Reimbursement of childcare expenses will be made for children under 16 years of age only.

Expenses will be paid on production of receipts.

Communications expenses

Telephone

Subject to the wishes of individual Councillors:

- Council will install a dedicated duet/additional line at a location designated by the Councillor and will meet the installation costs of a combined Telephone/Facsimile/Answering Machine. Council will maintain the machine and will meet the cost of line rental as well as providing consumables for official purposes; or
- Alternatively, a Councillor may use his/or her own equipment. In this instance Council will meet the line rental costs and will provide consumables for official purposes.

Internet

Subject to the wishes of individual Councillors:

- Council will provide Broadband internet access (with unlimited download limit) in accordance with Council's current internet plan; or
- Alternatively, a Councillor may use his/her own internet facilities and Council will reimburse an amount equivalent to Council's current internet plan.

Ongoing costs

Council will meet the cost of official calls and usage.

Provision for payment and monetary limits

Council will only pay claims for reimbursement of communications expenses upon production of original receipts or tax invoices and completion of Council's claim form which is to be lodged not later than six (6) months after the expense was incurred.

In respect of line rental costs, internet access, official calls and usage, subject to the provision of the relevant receipts or invoices, Council will reimburse Councillors up to a maximum of \$100 per month or \$200 per month in the case of the Mayor.

Councillors will be responsible for all expenses above this amount.

Exceptional circumstances

Should a situation arise where the strict application of this section of the policy would adversely affect and/or cause undue hardship to a Councillor, the Council may, by resolution, increase the maximum quantum available to that Councillor.

Insurance Expenses and obligations

Councillors will receive the benefit of insurance cover for:

- Personal injury while on Council business. The cover does not include medical expenses for illness in Australia.
- Professional indemnity for matters arising out of Councillors' performance of civic duties or exercise of their functions as Councillors provided the performance or exercise of the relevant civic duty is, in the opinion of Council, in good faith or proper. This is subject to any limitations or conditions set out in the policy of insurance that is taken out from time to time.
- Public liability for matters arising out of Councillors' performance of civic duties or exercise of their functions under the Local Government Act. This is subject to any limitations or conditions set out in the policy of insurance that is taken out from time to time.
- Councillors and Officers liability. This policy provides protection in respect of actions against the individual Councillors in addition to legal costs incurred by them in defending an allegation of a wrongful act made in the course of their duties as Councillors. This is subject to any limitations or conditions set out in the policy of insurance that is taken out from time to time.

Legal expenses and obligations

Council may by resolution indemnify or reimburse the reasonable legal expenses of:

- A Councillor defending an action arising from the performance in good faith of a function under the Local Government Act 1993; or
- A Councillor defending an action in defamation provided the statements complained of were made in good faith while exercising a function under the Local Government Act 1993; or
- A Councillor for proceedings before the Local Government Pecuniary Interest and Disciplinary Tribunal, or an investigative body, provided the subject of the proceedings arises from the performance in good faith of a function under the Local Government Act 1993 and the Tribunal or investigative body makes no adverse finding against the Councillor.

Council will not:

- Meet expenses incurred in relation to proceedings arising merely from something that a Councillor has done during his or her term of office;
or
- Meet the costs of an action in defamation taken by a Councillor as plaintiff in any circumstances; or
- Meet the costs of a Councillor seeking advice in respect of possible defamation, or in seeking a non-litigious remedy for possible defamation.

PART 3: PROVISION OF FACILITIES

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 the Councillor's spouse or partner as long as that person is legally licensed to drive the Council vehicle; or
- Provided the Councillor is in the vehicle at the time, be driven by any other fully licensed driver.

- c) Meeting Rooms - Provision of meeting facilities in the Mudgee 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 – for official purposes.
- f) At the discretion of the individual Councillor, Personal desktop or laptop computer with access to the internet and appropriate Council software to a maximum value of \$5,000 – for official purposes. Council will provide associated training and software support.
- g) Where practicable, provision of a Councillors room, incorporating meeting facilities, computer workstation, telephone, etc.
- h) Provision of an Email address for Councillors, as requested, to facilitate access to Council's electronic mail.
- i) Business Cards for his/her role as an elected representative.
- j) A suitable name badge.
- k) Protective apparel, including (where appropriate), hard hat, safety vest, safety footwear and sunscreen for on-site inspections.

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. A fuel card will be provided for use only with the Mayoral vehicle.

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

- With the consent of the Mayor or Councillor, be driven by the spouse or partner of the Mayor or Councillor as long as that person is legally licensed to drive the Council vehicle; or
- Provided the Mayor or Councillor is in the vehicle at the time, be driven by any other fully licensed driver.

- b) Mobile Telephone with a car kit - for official Council purposes.

Council will meet the costs of service charges and official usage costs, with the Mayor to reimburse Council in respect of any private expenses incurred.

- c) Corporate Credit Card, to facilitate payment of official Council business expenses.
- d) Official stationary incorporating Mayoral letterhead for official Council correspondence issued under the hand of the Mayor.
- e) Business Cards for his/her role as Mayor.
- f) Secretarial Services - word-processing and administrative support provided by the Executive Secretary.
- g) Administrative Support - assistance with functions, organisations, meetings, and the like.
- h) Office Refreshments - as provided in the Mayoral Office for entertainment purposes.
- i) Where practicable, provision of an appropriate office, suitable for interviews and small civic receptions.
- j) Use of ceremonial clothing including Mayoral Robes and chains of office.
- k) A suitable name badge.

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.

COUNCILLORS WITH DISABILITIES

In addition to other clauses on this policy regarding the provision of facilities to Councillors, in the event of a Councillor having a disability that would prevent them from performing their civic duties without the provision of additional facilities, where necessary, and with the agreement of the Mayor and General Manager, additional appropriate facilities will be made available to that Councillor.

PART 4: OTHER MATTERS

ACQUISITION AND RETURNING OF FACILITIES AND EQUIPMENT BY COUNCILLORS

All equipment issued to Councillors remains the property of Council and shall be returned on a Councillor ceasing to hold office.

However, on ceasing to be a Councillor or in the event of Council deciding to dispose of the equipment, a Councillor may request the purchase of such equipment. The General Manager shall consider each request and, where appropriate any leasing arrangements of such equipment. If the equipment is available to be sold, the General Manager will determine an "appropriate purchase price" based on fair market value and as suggested by the leasing company or the general market

CLAIMS FOR REIMBURSEMENT OF EXPENSES

Expenses claim forms to facilitate claims for reimbursement of travel, meals, registration, accommodation and out-of-pocket expenses and the communications reimbursement claims 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 Policy Review Committee: 12/2/07

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, Min 72/07 Ord Mtg 18/4/07.

Review Date: March 2008