

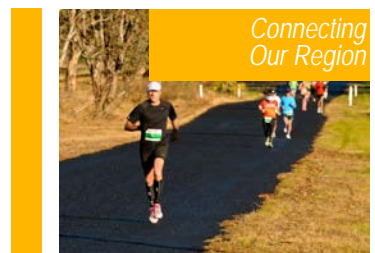
TOWARDS 2030



Good
Government



Protecting our
Natural Environment



Connecting
Our Region



Looking after
Our Community



Building a Strong,
Local Economy



MID-WESTERN REGIONAL COUNCIL

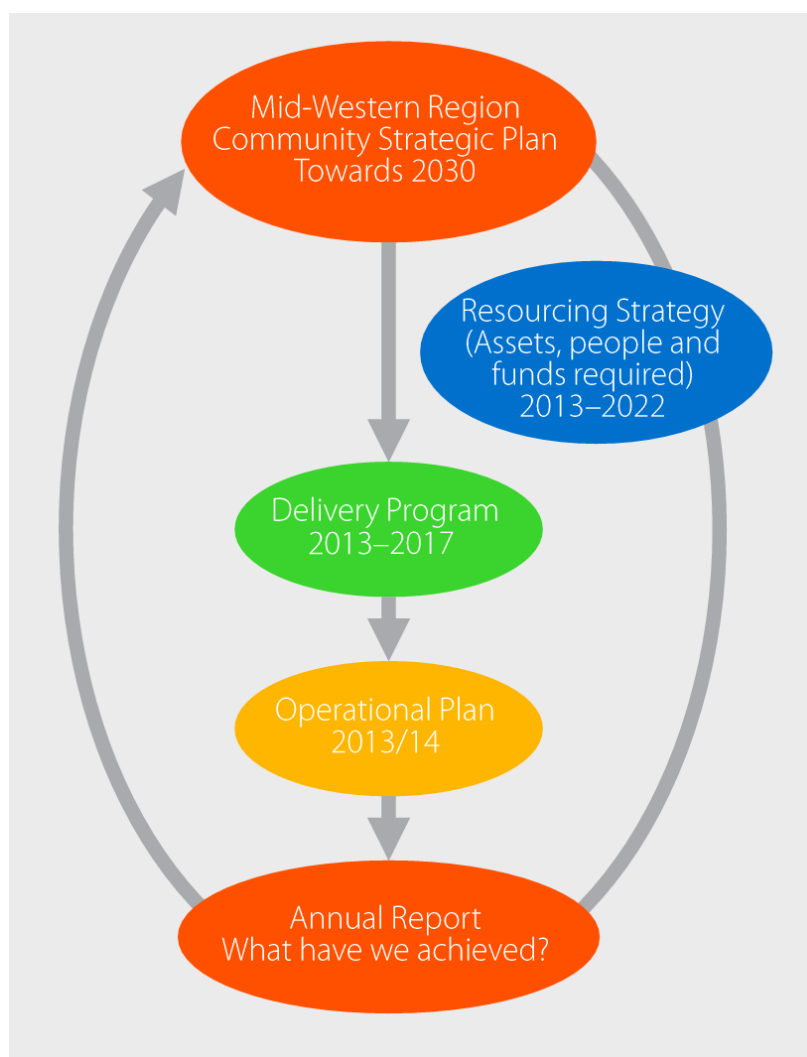
Annual Report 2013



Reading this Report

The Annual Report compares our performance against what we said we would do in the 2012 - 2013 financial year, which was set out our Delivery Program 2012 - 2016.

Council must prepare an annual report within five months of the end of the financial year. It outlines our achievements in implementing our Delivery Program; contains our audited financial reports; and a range of other information that is required to be disclosed as part of our statutory obligations.



Key	Complete/ Achieved ✓	In Progress/Partially Achieved -	Not Complete/ Not Achieved ✗
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Introduction

Message from the Mayor

Firstly I would like to thank the community for having the confidence to elect the nine of us to represent you for all your issues associated with Council. The Councillors we have are a very dedicated group of diverse individuals. Always striving to provide the best possible service to you, our community. We are determined to continue providing services and activities in a financially sustainable way. During the year we adopted our 10 year Community Strategic Plan and resourcing strategy along with a 30 year Long Term Financial Plan. It was important that we retained any rate increases over the life of that Strategic Plan to be affordable to all sectors of our community. The Community Strategic Plan provides a very strong direction in terms of what we are trying to achieve over the next 10 years. Without doubt roads are the most important issue to you as the community. So Council listens very clearly to that message and we continue to put as much money into roads and walkways as we can possibly afford.



The other significant issue that we are dealing with is the growth of the region driven by the resource sector. The Local Service Assessment Report that was commissioned by the Department of Planning indicates a 30% increase in population over the next 8 years. So it is our determination as a Council that we will provide the planning outcomes and the community infrastructure that gives us the capability of coping with that anticipated growth. We also need to ensure that the state government and other government agencies also participate in the growth needs of the community to ensure that the community expectations are realised.

I would like to thank the community sincerely for the continuous feedback we receive at our various forums. A number of the community attend our open day forums prior to every council meeting, as well as the town and village forums held all around the region. I am particularly pleased with the input that the community have had into the planning process and with our new look Community News we will continue to deliver quality consultation with you, our Community.

Finally I thank you all most sincerely for the confidence you have in us as an elected Council. We will deliver to meet your expectations and most importantly provide the services and infrastructure to this community so we can genuinely call Mid-Western a 'Prosperous and progressive place we proudly call home'.

DES KENNEDY
MAYOR

Message from the General Manager

The 2012/13 year has been another very successful one for Council. As the Mayor has stated in his report the main focus of our operations is to ensure that the roads of this region are of a very high quality. Roads are our most important strategic assets as confirmed in many of the community consultations we have undertaken. But there are a number of other expectations from the community that we deliver upon. One of the major capital projects undertaken in the last financial year was the completion of the new Mudgee Sewer Scheme. In total this was a \$23 million project providing the best technical solution to deliver environmental outcome that was available in Australia today. We now continue with the upgrade of our Kandos/Rylstone scheme as well and the planning for that new scheme is well underway.

It is also important that we provide good community facilities as well and as part of our role of delivering to the community we are continuously upgrading public reserves and walkways to name a few as well as providing quality community services within our region. This includes community transport, meals on wheels and work for those members of our community with disabilities. We have a very active Youth Council under the Youth Mayor Jessica Foote. They have assisted Council in many youth activities including the upgrade of our skate parks. It is also of fun working with our youth to ensure they have the correct input into our community infrastructure.

Council has adopted a Delivery Program and Operational Plan which dictates to us as staff what we are to achieve in the 12 month period of this Annual report. Those plans are focused on 5 key themes being:

- Looking after our community
- Protecting our natural environment
- Building a strong local economy
- Connecting our region
- Good Government

All of these themes contribute to the Council adopted vision of a prosperous and progressive community we proudly call home. We as staff are delighted and proud to deliver Council's outcomes and we certainly look forward to delivering upon community expectations for many years in the future.

WARWICK BENNETT
GENERAL MANAGER

Your Council

Mid-Western Regional Council is represented by nine Councillors with the Mayor elected annually from within.

Our Councillors are elected to a four year term, with the most recent elections occurring in September 2012. That elections saw 42 candidates nominate to serve the Mid-Western Region, with Councillors Paul Cavalier, Des Kennedy, Esme Martens, Peter Shelley, Percy Thompson, Max Walker, John Webb, John Weatherley, and Lucy White elected.

The newly formed Council elected Cllr Kennedy as Mayor, and Cllr Webb as Deputy Mayor for the period September 2012 through to September 2013.

Council would like to acknowledge the efforts of former Councillors Russell Holden and Elwyn Lang who left at the 2012 elections.

The next round of Local Government elections is due in 2016.



MAYOR

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About Mid-Western

A prosperous community that we proudly call home.

The Mid-Western Region is a modern and growing region. The Region is experiencing unprecedented growth in industry and population fuelled largely by the global demand for resources. Coupled with the significant agricultural sector and continued growth of tourism this presents not only unique challenges but also new opportunities for Mid-Western Regional Council and the local community.

During the last 12 months, Council has been involved in the application process for nine State Significant Projects. These projects have included coal mines, a silver mine, wind farms and transport infrastructure. All projects have required extensive consultation processes both with the project proponents and the community to understand the environmental, social, cultural and economic impacts.

Council has taken a proactive approach to planning for the significant growth associated with these projects and was able to convince the NSW Department of Planning & Infrastructure to undertake an independent assessment on the Region's needs. This was the first of its kind in NSW and is now considered a template for other regions with similar issues. The Local Service Assessment report commissioned by the NSW Department of Planning & Infrastructure predicts that the population of the Region will grow from 23,000 people in 2012 to 30,000 by 2020. Population growth of 30% over the next 7 years is extraordinary growth for a small community in regional NSW.

Council has identified key priority areas for which new infrastructure needs to be developed or where service upgrades are required to accommodate growth in the Region. Growth has presented new challenges for the community including increased pressure on housing prices, a critical shortage of preschool and childcare places, increased traffic volumes on regional roads, long waiting periods to access doctors and health services.

The extraordinary growth has required Council to bring forward strategic planning projects and development activities by up to 20 years. It requires new investment in water, sewer, roads and housing infrastructure, as well as strategically planning where and how the Region grows over the next 5-7 years. This is in addition to normal or routine Council activities and other major projects completed in 2012-13 including the Town Hall refurbishment, Church St upgrade, Lawson Park extension, a new Target Country store, swimming pool upgrades, just to name a few.

With new investors and developers being attracted to the dynamic and diverse Region, there are opportunities for local businesses to expand and diversify their business offerings which have positive economic and employment benefits. In the last 12 months, Council has been committed to working with all stakeholders to ensure that adequate infrastructure is available to expand the economic capacity of the Region in a viable and sustainable manner.

Maintaining economic diversity of the Region in the face of rapid resource development has been a high priority for Council. The future liveability of the Region depends on strong agricultural, retail and tourism based industries. Council has continued to promote and encourage the diversity of the Region and in the last 12 months has hosted a number of major sporting events. With TV broadcasts to both international and domestic audiences, these events have received widespread media coverage and highlight to visitors just how much this beautiful Region has to offer.

FAST FACTS

The Region is located just over 3 hours from Sydney in Central West NSW. It has a dynamic and friendly community and a strong and diverse economic base, providing opportunities for future business development and growth. The Region also attracts more than 496,000 visitors each year to experience the local wine, food, sporting and cultural events.

Population

23,000

Area

9,000 square kilometres

Major Towns and Centres

- Mudgee
- Gulgong
- Kandos
- Rylstone

Major Industries

- Agriculture
- Mining
- Tourism
- Viticulture

Competitive Advantages

- Diverse and growing economic base
- Centrally located to Sydney and Newcastle and major regional centres in NSW
- Strong transport links - daily air and coach services
- Skilled workforce
- Strong business services sector
- Great lifestyle benefits
- Thriving tourism, arts and cultural sectors
- Adequate water supply

Our Progress on the Operational Plan and Delivery Program

A Snapshot

82%

of 2012/13 Operational
Plan actions were
completed

151

individual 2012/13
Operational Plan actions
were completed

\$12 m

Net Operating Result for
2012/13

\$550 m

of Infrastructure,
Property, Plant &
Equipment under Council
care at 30 June 2013

\$53 m

Operating Expenditure
for 2012/13

\$35 m

of asset upgrades and
new additions during
2012/13

Progress against Delivery Program targets for 2012/13

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.1: A safe and healthy community			
Strategy 1.1.1 Maintain the provision of high quality, accessible community services that meet the needs of our community			
Provide comprehensive community support programs that embrace social justice and access and equity	Meals on Wheels	The Meals on Wheels service in Mudgee continues to provide meals to frail, elderly and disabled residents of Mudgee. It is also supported by invaluable volunteers who deliver the meals. An average of 77 meals per week were provided to clients.	✓
	Respite Care	Respite hours provided to clients substantially exceeded the requirements of the funding body, with 3205 hours of respite to clients provided. The respite is provided by volunteers who are individually matched to clients based on their individual needs.	✓
	Home Modification	68 home modification jobs and 34.5 hours of minor home maintenance jobs were undertaken within the Mid-Western and Warrumbungle Shire Council areas, meeting the output requirements of the funding body.	✓
	Community Transport	Community Transport continues to provide transport disadvantaged residents with access to a door to door transport service for both health and social connection transport. An average of 197 trips per week are provided to clients.	✓
	Youth Services	Youth Week was successfully organised by the Youth Council, and there major event of the week was a trivia night held at the renovated Town Hall. Representation from Mudgee, Gulgong and Kandos high schools was achieved.	✓
	Family Day Care	Average of 122 EFT places.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.1: A safe and healthy community			
Upgrade the Regional Library	Redevelopment of Mudgee Regional Library	Mudgee Library was redeveloped with a doubling of the floor space as part of the upgrade of the Mudgee Town Hall. It was officially opened in April 2013.	✓
Provide customer focused library and information services	Investigate options for better delivery of library services	Library visitation increased slightly (0.2%) over the financial year with 78,593 individual visits to Council libraries in 2012-13.	✓
	Continue to run Mobile Library Service within the Region	Mobile borrowings increased by 2.1% (to 4,261 items) over the financial year.	✓
	Continue to run Children and Youth library programs including Pre-School Bookworms and school holiday reading program	Numerous regular and school holiday programs and events for children were continued and additional programs were introduced, including Born to Read sessions in Gulgong and Kandos.	✓
	Up to date and renew library collections	Borrowings were down 4.6% (to 100,047 items) primarily because the Mudgee Library was in small temporary accommodation for over 9 months of the financial year. However, borrowings have increased by 35% since reopening, compared to the same period in the prior year.	✓
	Maintain Collection Policy	Collection Policy to be reviewed in 2013/14.	✓
Strategy 1.1.2 Work with key partners and the community to lobby for effective health services in our Region			
Ensure commitment to construction of Gulgong MPS and Health One facility	Health One Facility in Gulgong	Facility officially opened July 2012.	✓
	Work cooperatively with GWAHS to facilitate the development of an MPS	Worked with Western Health Network (formerly GWAHS) and the Gulgong community during project design. Construction commenced February 2013.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.1: A safe and healthy community			
Explore funding opportunities for improved health services Work in partnership with Western Local Area Health Network to promote health projects	Lobby government and industry for funding	Meetings have been held with NSW Health Minister and CEO of the Western Health Network. Provided input into Medicare Local Strategic Plan.	✓
	Liaise with GWAHS and work with local Medical Services Organisations	Council continues to auspice meetings including Interagency in both Mudgee and Rylstone on a monthly basis to engage with local health, medical and social service organisations, and also auspices the Mudgee Transport Working Party on a quarterly basis, which has representation from Community Health.	✓
	Continue to provide accommodation for Doctors in the region	Council continues to maintain a property in Rylstone for the Rylstone doctor and provide rental assistance as required.	✓
Strategy 1.1.3 Support networks, programs and facilities which promote health and wellbeing and encourage healthy lifestyles			
Provide financial assistance in accordance with Council's Financial Assistance Policy	Continue funding including for Orana Arts, Gulgong Chamber of Commerce - small towns coordinator, Kandos Community Capers, Christmas Parties in each town, Kandos Museum, Gulgong Pioneers Museum, Seniors Week	As part of more than \$280,000 of financial assistance and donations, Council specifically funded Gulgong Chamber of Commerce, Kandos Community Capers, Christmas Parties for the major towns, the Kandos Museum, Gulgong Pioneers Museum, and Seniors Week activities.	✓
	Provide mechanism for financial assistance as required	Council provided in excess of \$280,000 of donations and financial assistance to local and regional bodies during 2012/13.	✓
Strategy 1.1.4 Work with key partners and the community to reduce crime, anti social behaviour and improve community safety			
Support and implement programs which aim to reduce anti-social behaviour.	Continue to liaise with Police	28 vandalism incidents were recorded in 2012/13 compared with 66 in 2011/12, representing a 57% reduction.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.1: A safe and healthy community			
	Support the Community Safety Committee	The Community Safety Committee has not met this financial year. It remains in place and able to meet when funding bodies or the like require it's engagement.	✓
	Participate in the Liquor Accord	Staff have attended the Liquor Accord meeting held at Mudgee and Rylstone on a monthly basis.	✓
	Maintain Alcohol Free Zones in Town Centres	Approval for variations to alcohol free zones for particular event such as Flavours of Mudgee and Rylstone Street Feast have been processed in accordance with relevant legislation.	✓
Maintain clean and attractive streets and public spaces where people feel safe	Maintain presence of street cleaners in all town centres	All town centres were kept clean through the use of Council street sweeper and street cleaning staff. Additional attention given to CBD's prior to major events or significant weekends.	✓
Incorporate crime prevention through environmental design principles in Council's planning requirements	Address the issue of safe design in DCP	Development Control Plan complete, addressed through DCP and DA merit assessment.	✓
Effective animal control regulation	Development of a new pound facility in Mudgee	Development of the new pound is completed.	✓
	Develop web site to actively re-home animals	During the period Council entered into a proactive agreement with the RSPCA to release selected animals to them for sale through their Dubbo facility. This fitted in nicely with Council's efforts to re-home animals rather than euthanasia. This resulted in 85 animals being re-homed.	✓



Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.1: A safe and healthy community			
	Media campaign to encourage registration of dogs	During the period Council impounded 495 animals - up from 456 last year. At the same time, 139 animals were registered this year - down from 173 animals in the prior year. Microchipping animals is a better way of reducing the number impounded, so Council has been focusing on Discount Dog Days as a way of encouraging the microchipping of animals.	✓
	Provision of off leash areas	During the period Council maintained 3 off-leash dog areas.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.2: Vibrant towns and villages			
Strategy 1.2.1 Respect and enhance the historic character of our Region and heritage value of our towns			
Review Development Control Plan	Prepare Comprehensive Development Control Plan (DCP)	Council endorsed a Comprehensive DCP for the entire LGA incorporating all of the existing plans into a single document to provide guidance and support the implementation of the LEP 2012.	✓
	Undertake Stakeholder Consultation as part of an overview of DCP	Stakeholder consultation included two workshops with both builders and drafts people/designers involved with the development industry.	✓
Heritage advisory services and Heritage conservation	Maintain representative Heritage Committee	Heritage Committee meetings have not occurred due to the lack of a quorum.	✗
	Provide opportunities for Heritage funding through Local Assistance Program	Ongoing support for owner of heritage items has been provided through advice from the Planning section of Council.	✓
Strategy 1.2.2 Manage growth pressure driven by the increase in mining operations in the Region			
Monitor employment and population growth	Work with State Government to provide updated population estimates based on building statistics and employment growth	A downturn in the resources sector during the period relieved development pressure. Council continues to supply data to the Department of Planning & Infrastructure for use in statistics, and continues to encourage State Government to use more relevant data for population estimates. Unfortunately, to date, State Government have continued to utilise historical data to inform population projections.	-
	Implement (Draft) Central West Regional Land Use Plan	Not yet commenced by the NSW Department of Planning & Infrastructure.	✗
Meet regularly with mining companies	Quarterly meeting with Mine Managers	Council is represented on each of the Mine's Community Consultative Committees. Meetings are held with mine managers on an as needs basis.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.3: High quality sustainable development			
Strategy 1.3.1 Ensure an adequate supply of available land that supports economic diversity and encourages growth			
Make available diverse, sustainable, adaptable and affordable housing options through effective land use planning	Maintain and review Comprehensive Land Use Strategy	During the period staff engaged with the Councillors on the broad issues surrounding options for review of the Town Structure Plans for Mudgee. This information is currently being refined and the review on-going.	✓
	Implement Comprehensive Local Environmental Plan 2012	Completed LEP 2012 and implementation is ongoing.	✓
	Prepare individual Planning Proposals as required	A number of Planning Proposals were completed during the period and three were published with a number of others ongoing.	✓
	Undertake review of Section 94 Plan	A statutory change in the Planning framework meant that this project has been postponed until the new legislation provides new guidelines. Some minor amendments for drainage have commenced.	✗
Ongoing monitoring of land release and development	Investigate methodology for better tracking of land release	This project has commenced with a review of the data Council already reports.	-
Manage acquisitions and disposals in relation to Council's property assets and property development	Develop a fees and charges regime that balances Councils' costs with community expectations	The <i>Leasing & Licensing of Council Property</i> Policy was updated on 17/4/2013 and ensures that Council is consistent, transparent and complies with appropriate legislative requirements in its role to responsibly maintain its land assets portfolio.	✓
Strategy 1.3.2 Develop tools that simplify development processes and encourage high quality commercial and residential development			
Develop a step by step guide to assist potential investors work through the regulatory framework	Commence work on a "Developing in the MWRC" kit through the web site	A comprehensive suite of Frequently Asked Questions has been compiled in the Planning & Development section of Council's website, to assist customers navigating the development process.	✓
Review plans and controls with economic impacts	Commence work on Comprehensive DCP Project	This project was completed during the period.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.3: High quality sustainable development			
	Undertake Rylstone Floodplain Management Study	This project is nearing completion.	-

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.4: Effective and efficient delivery of infrastructure			
Strategy 1.4.1 Provide infrastructure and services to cater for the current and future needs of our community			
Review asset management plans and underpin with financial strategy	Review Asset Management Strategy in line with IP&R	Council adopted an updated Asset Management Strategy in April 2013, as part of a revised Resourcing Strategy underpinning <i>Towards 2030</i> .	✓
Manage and maintain sportsgrounds, parks, reserves and playgrounds across the Region	Review and where necessary update Parks Management Plans	Plans of Management reviewed for Robertson Park to incorporate additional playing area for pre-school. Other parks management plans will be assessed during the 2014 financial year.	✓
	Commence implementation of Recreation Strategy	A Draft Recreational Strategy was developed and presented to Council for consideration. The Draft plan was placed on public exhibition and has been reported back to Council.	-
	Undertake review of Public toilet facilities	There was a comprehensive review of the toilet facilities completed during 2011/2012 financial year and works from Councils 30 year building maintenance plan form part of the works required to these facilities.	✓
	Upgrades of public toilets as follows Coronation Park, Gulgong & Mudgee Cemetery, Victoria Park, Cudgegong Waters Caravan Park, Percy Knot Park, White Cres Kandos, Louee St Rylstone	Public toilets upgraded as per the 2012/2013 Operational Plan. Completed construction of new accessible toilets for the Rylstone CBD and new toilets for the Rylstone Showground.	✓
	Upgrade play equipment at Kandos Sports Field & Winbourne St Mudgee	New playground installed at Darton Park, Kandos. Shade sails re-installed at Robertson Park after vandalism destroyed the old one.	✓
	Continue maintenance and operation of cemeteries including rural cemeteries	All required maintenance activities undertaken at all cemeteries. Rural cemeteries receive additional maintenance prior to Mothers Day, Father Day and Christmas.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.4: Effective and efficient delivery of infrastructure			
Manage, plan and maintain buildings and other assets across the Region	Update Asset Management Plans for Buildings	Asset Management Plans have been reviewed and are in draft form for completion. Final completion of the AMP for Buildings will occur early in the 2014 financial year.	-
	Update Asset Management Plans for Plant & Airport	The Plant Replacement plan is updated each year in line with the budget and the Airport Master Plan was reviewed for currency and this is planned to be updated in 2013/14 with the airport development land included.	-
	Upgrade of Council's Works Depot amenities building	This project was deferred to allow completion of higher priority community building works in 2012/13. It will be completed as part of the 2013/2014 Operational Plan.	✗
	Upgrade of Community Buildings including Gulgong & Kandos Pre-schools, Gulgong & Rylstone Memorial Halls, Rotundas Anzac Park Gulgong & White Street Kandos, Tennis Club disabled access.	All upgrade works at Gulgong & Kandos Pre-schools, Gulgong & Rylstone Memorial Halls, and the Rotundas at Anzac Park Gulgong and White Street Kandos were completed. The Tennis Club disabled access has yet to be completed.	-
Major refurbishment of swimming pools	Commence and complete upgrades to amenities and Facilities at all three pools – Mudgee, Gulgong and Kandos	All capital works completed including full renewal of all filtration and circulation systems, canteen and amenities buildings at all three of Council's public swimming pools.	✓
Showground upgrades at Gulgong and Rylstone	Update kiosk and kitchen facilities at Rylstone	This work will form part of the 2014 capital works program, in conjunction with major building improvement works being undertaken.	✗

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.5: Meet the diverse needs of the community and create a sense of belonging			
Strategy 1.5.1 Support programs which strengthen the relationships between the range of community groups			
Continue youth representation through the Youth Council	Provide secretarial support for Youth Council	8 meetings per year are held for Youth Council, who were responsible for organising very successful Youth Week events including Cops v Kids Touch Football, and the week culminating in a successful inter-school Trivia Night at the newly renovated Town Hall Theatre.	✓
Provide meaningful employment to members of the disabled community	Maintain policies that support employment for people with disabilities at MWRC	Council continued to provide meaningful employment and training opportunities for a number of people with disabilities at Ironed Out and Mudgee Recycling.	✓
	Continue Program at Mudgee Recycling	36 supported workers are provided employment through either the recycling service or Ironed Out.	✓
Work with lead agencies to ensure adequate provision of a range of services	Continuing of the Healthy Communities Program	There were 2,797 participants in Healthy Communities programs and activities throughout the financial year.	✓
Promote volunteering through the community	Continue to run community services programs that encourage volunteering including respite care, community transport and meals on wheels	Volunteering for Youth Council, and Council's ageing and disability services is promoted through Youth Council, a Carmel Croan Community Centre newsletter, Community News, Council's website and celebration of volunteers through individual service functions such as National Meals on Wheels Day and NSW Carers celebrations. All Council Community Services are operating with an adequate number of volunteers.	✓
Strategy 1.5.2 Support arts and cultural development across the Region			
Events promotion	Support initiatives for events in the region by providing organisational and management assistance	Assisted event proponents both locally and outside the Region as per Economic Development Updates to Council.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Looking after our Community			
Goal 1.5: Meet the diverse needs of the community and create a sense of belonging			
	Promote the use of Sports Grounds and Facilities for significant events	Major events included NRL Premiership Match, Western Mariners Representative Fixtures, Twenty20 Cricket Match.	✓
Provision of meeting and exhibition space	Make existing community buildings available and reasonable cost & promote use and availability through the web site	Council is committed to providing reasonably costed building hire, and provides all hire information and fees on its website. In July 2013 Council introduced a new Facility Bookings system. This financial year Council will be able to access more accurate bookings statistics, and monitor trends of bookings.	✓
	Promote the use of Exhibition Space provided at the new Regional Library	Council's Ceramic collection is now on display at the newly renovated Library, and Council's Art Collection is now on full display on wall spaces throughout the Library. The facility has further exhibition potential.	✓
Strategy 1.5.3 Provide equitable access to a range of places and spaces for all in the community			
Public facilities to be accessible	On-going monitoring of existing buildings	New toilet facilities at Rylstone Showground and behind the Rylstone Hall have been constructed to be fully accessible. Other buildings are reviewed as works are required.	✓
Coordinate the provision of local community centres and halls for community use	Facilities available	Income has remained on par with prior years.	✓
Corporate and Community Buildings upgrades	Implement recommendations and actions of Buildings Strategic Plan	All capital and maintenance works undertaken on Corporate and Community Buildings as per the Operational Plan.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.1: Protect and enhance our natural environment			
Strategy 2.1.1 Ensure land use planning and management enhances and protects biodiversity and natural heritage			
Include biodiversity and heritage as key components in any strategic planning process and documents	Prepare Comprehensive Development Control Plan (DCP)	A Comprehensive Development Control Plan was completed during the period.	✓
Manage environmental and cultural factors impacted by physical works on Council lands	Continue to prepare REF's for Council works	REFs for road works were completed during the period.	✓
	Work with local Aboriginal Groups	Council continues to engage the Aboriginal Reference Group (ARG) in the preparation of Review of Environmental Factorss. Council completed a Aboriginal Land Sensitivity Mapping project during the period in consultation with the ARG to assist with this process.	✓
Strategy 2.1.2 Minimise the impact of mining and other development on the environment both natural and built			
Work with the community and government agencies to identify and address the issues and mitigate impacts associated with mining	Address issues as part of Environmental Assessment	This is an ongoing program involving liaison with government departments in the assessment of integrated applications and state significant development.	✓
	Represent Council on Community Consultative Committees	Council has appointed representatives to the Community Consultative Committees for Ulan, Moolarben, Wilpinjong, Charbon, Inglenook, and Kingsgate developments.	✓
Drive the development of studies and strategies aimed at addressing the longer term impacts of mining	Commence implementation of recommendations of Local Services Assessment undertaken on behalf of Council and DOPI	Council continues to address the impacts of the resources sector through policy including the affordable housing strategy, DCP, amendments to the LEP and Town Structure Plans which are on-going and reflect the outcomes of the Local Services Assessment.	✓
Work with the Department of Planning in the approval process to ensure community concerns are addressed in consents	Address issues as part of Environmental Assessment	Council has continually worked with the Department of Planning and Infrastructure to ensure that local concerns are recognised in the assessment of State Significant Development.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.1: Protect and enhance our natural environment			
Strategy 2.1.3 Raise community awareness of environmental and biodiversity issues			
Deliver projects which work towards protecting biodiversity and regeneration of native environment	Implement a roadside vegetation management plan	Council was one of the 10 Central West CMA LGAs to share in grant funding to continue the implementation of the roadside vegetation management plan.	✓
	Pursue grant funding for environmental projects	Council sourced additional grant funding for management of invasive weeds, and restoration of fish habitats within the Putta Bucca Wetlands.	✓
Support National Tree Day	Facilitate National Tree Day	Council participated in National Tree Day in October.	✓
Work with schools to promote environmental awareness amongst students	School Veggie Patch	This program was not carried on by Council during the period.	✗
	Red Hill	Council supported the Red Hill Education Centre through assistance with a venue.	✓
	Green Day	Council is a major sponsor of the Green Day Event.	✓
Strategy 2.1.4 Control invasive plant and animal species			
Deliver an effective weeds regulatory function	Continue to manage noxious weeds	Total properties inspected for 2013 were 1596. Of this 710 inspection were new private property inspections exceeding our WAP target of 650 inspections.	✓
	Provide education through the web site	Education provided through the web site and also at rural community meetings.	✓
Control weeds on Council lands	Undertake weed control on roadsides and Council land	4,135km of noxious weeds sprayed on Council roads.	✓









Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.1: Protect and enhance our natural environment			
Host the Serrated Tussock State Weeds Management program	Continue to host program	Council continues to act as host of this programme.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.2: Provide total water cycle management			
Strategy 2.2.1 Identify and implement innovative water conservation and sustainable water usage management practices			
Encourage reduced water consumption through Best Practice Pricing	Continue to implement water pricing with reliance on user charges	Council adopted a Water and Sewer pricing structure that complies with the requirements of NSW Office of Water Best Practice Guidelines. Water tariffs are structured such that a minimum of 75% of residential water revenue is generated via water consumption charges, with the balance from access charges.	✓
Implement water conservation and reuse programs	Investigate options for water conservation	We did not reduce water consumption in total (or per assessment on average) during the last year, however we did decrease unaccounted for water. The IWCM strategy will address demand management during this financial year.	✗
Develop and expand raw water schemes	Current Program Completed	The Gulgong Raw Water Scheme was commissioned in 2012. Further connections of parks and sporting fields were undertaken in 2013 for both the Gulgong and Mudgee Raw Water Schemes.	✓
Work to secure water for agriculture and urban use	Continue to work with State Government to secure domestic water supply	Council completed works on the Gulgong raw water scheme, enhancing security of supply for that township. During 2012/13, the Mid-Western Region was not subject to any level of domestic water restrictions.	✓
Promote an active role and participate in the review of the Murray Darling Basin Plan	Continue to make representations	Council is represented at the Murray Darling Association by Cllr John Webb and Mr Russell Holden.	✓
Strategy 2.2.2 Maintain and manage water quantity and quality			
Identify and plan future maintenance, renewals and upgrades for Council's stormwater assets	Complete drainage works from Rifle Range Road to Jubilee Oval	Tender awarded for contractor to undertake work, with physical works expected to be complete in 2013/14.	-

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.2: Provide total water cycle management			
	Identify and continue urban stormwater improvement program	Investigation of stormwater systems are ongoing. Drainage works from Rifle Range Road to Jubilee Oval is the first priority for on ground works with further works to be identified through investigation.	-
	Identify and undertake culvert replacement & causeway improvement program	The ongoing drainage maintenance program of culvert replacements and cleaning and reestablishment of table drains continued throughout the year.	✓
Develop and implement an integrated Water Cycle Management Strategy	Commence investigation into options for development of Integrated Water cycle Management	An Integrated Water Cycle Management Evaluation has been drafted for review prior to proceeding to develop an Integrated Water Cycle Management Strategy.	-
Provide education to the community of the importance of waterways	Participate in National Water Week Activities	Council assisted in Water Week Activities.	✓
Strategy 2.2.3 Protect and improve catchments across the Region by supporting Catchment Management Authorities			
Support the Central West Catchment Management and Hunter Central Rivers CMA Catchment Action Plan implementation	Represent Council on CW and Hunter CMAs	Council was represented by staff and Cllr John Webb at Central West Catchment Management Authority meetings.	✓
Continue riparian rehabilitation program along waterways	Continue Riverbed regeneration	2km of riverbed regeneration were undertaken.	✓
	Continue to manage Putta Bucca Wetlands Project	Council continued to maintain and develop the Putta Bucca Wetlands during 2012/13, including opening of a new bird hide, and commencement of fish habitat restoration works.	✓
Salinity monitoring	Continue Urban Salinity Monitoring Program	Data has been collected and further monitoring undertaken as necessary.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Protecting our Natural Environment			
Goal 2.3: Live in a clean and environmentally sustainable way			
Strategy 2.3.1 Educate, promote and support the community in implementing waste minimisation strategies			
Promote a philosophy of Reduce, Reuse, Recycle	Ongoing Education through web site	On-going education through web site and community news. Due to growth in region total landfill tonnes are increasing. New initiatives for e-waste recycling through NetWaste are being explored for introduction in 2014 financial year.	✓
Provide a domestic recycling and waste services for all residents through kerbside collection and rural waste transfer stations	Kerbside and local recycling facilities	All towns and villages that receive a kerb-side waste service also receive a kerb-side recycling service. In addition, all rural waste transfer stations have a recycling service.	✓
Promote home composting initiatives for green waste	Develop an education program through Community News	Not achieved.	✗
Strategy 2.3.2 Support programs that create environmental awareness and promote sustainable living			
Build community awareness through environmental education	Investigate better use of Council's web site for environmental awareness	Web site pages developed.	✓
Strategy 2.3.3 Consider technologies in Council's facilities, infrastructure and service delivery to reduce ecological footprint			
Implement alternative energy and sustainable technologies in physical works and service delivery	Investigate options for solar electricity generation on all administration buildings	Quotes on systems to administration buildings received. The works could not fit into current budgets. This will be re-investigated as technology advances and solar systems become cheaper.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Building a Strong Local Economy			
Goal 3.1: A prosperous and diversified economy			
Strategy 3.1.1 Support the attraction and retention of a diverse range of businesses and industries including tourism			
Business expos targeting businesses that complement key local industries	Presence at 2-3 conferences or events where the Region can be marketed	Participation in Country & Regional Living Expo, Local Government Tourism Conference and Building Regional Australia Summit to promote economic development in the Region.	✓
Work with business and industry groups to facilitate business development workshops for existing businesses in the region	Conduct two business breakfasts on business development topics	Council supported two business breakfasts held by the Chamber of Commerce.	✓
Establish a process of capturing and monitoring relevant economic data to identify opportunities, trends and needs of local businesses	Produce annual update to Economic and Business Profile booklet	Annual update completed including 2011 Census Data.	✓
Develop and strengthen partnerships with major employers in the region	Conduct two think tank forums to encourage business leaders to participate in local economic development	Facilitated forums in September and March with attendance by local business groups, industry leaders, RDA Orana and NSW Trade & Investment.	✓
Work with the community to identify economic development opportunities	Be aware of new business investors coming to the Region and work with them to promote benefits	Assisted business investors with data and relevant information about economic development opportunities as per Economic Development Updates to Council.	✓
Work with MRTI to identify target markets and promote the region	Develop parameters for target markets in terms of how tourism will be developed in the Region	Council has renewed its contract with MRTI for the delivery of tourism marketing services. This activity is to be the responsibility of MRTI and should be removed as a Council activity.	✓
Develop existing events in the region and attract new event proponents to hold major events and festivals in the region	Identify opportunities to submit bids for new events and conferences and support event proponents holding or wishing to hold events in the Region	Assisted existing and new event proponents with relevant information about events as per Economic Development Updates to Council. Submitted successful bids for NSW Planning Conference, NSW Libraries Conference, TransTasman International Touch Series.	✓
Strategy 3.1.2 Encourage the development of a skilled and flexible workforce to satisfy local industry and business requirements			

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Building a Strong Local Economy			
Goal 3.1: A prosperous and diversified economy			
Work in partnership with lead agencies on workforce skill development	Not funded in 2012/13 budget	Not funded in 2012/13 budget.	
Work with business and industry groups to identify the main skills shortage areas	Conduct two think tank forums to encourage business leaders to participate in local economic development and provide feedback on skills issues	Facilitated forums in September and March with attendance by local business groups, industry leaders, RDA Orana and NSW Trade & Investment.	
Encourage workers to move to the region for employment opportunities where skills shortages exist	Presence at 2-3 conferences or events where the Region can be marketed	Participation in Country & Regional Living Expo, Local Government Tourism Conference and Building Regional Australia Summit to promote economic development in the Region.	
Strategy 3.1.3 Support the expansion of essential services (education, health) to match business and industry development in the region			
Lobby State and Federal Government for expanded health and education services	Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs	Meetings with Ministers and departmental representatives for Health and Education portfolios to accommodate growth of the Region. Provided input into Medicare Local Strategic Plan.	
Work with local service providers to maintain an acceptable level of service delivery	Continue to work with GWAHS	Council continues to auspice meetings including Interagency in both Mudgee and Rylstone on a monthly basis, Transport Working Party on a quarterly basis, and attends Home and Community Care forums regionally.	
	Work towards highlighting the deficiencies in education needs across the Region in particular Pre-School and High School	Meetings with Minister for Education and department representatives. Prepared Discussion Paper for Early Childhood Education in the Region.	



Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Building a Strong Local Economy			
Goal 3.1: A prosperous and diversified economy			
Partner with the Department of Planning and Infrastructure in the review and monitoring of service delivery in the Region	Participate in local services assessment project and working group to address issues and priorities	Local Service Assessment Report was completed in partnership with the Department of Planning providing a valuable tool in the on-going identification of service gaps in the local community cause by growth in the region. The report provides a tool for lobbying of government to address those gaps identified and set priorities for the next 5 to 7 years.	

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Building a Strong Local Economy			
Goal 3.2: An attractive business and economic environment			
Strategy 3.2.1 Promote the region as a great place to live, work, invest and visit			
Provide brand leadership, market the Region's competitive advantages and targeted marketing of investment opportunities	Presence at 2-3 conferences or events where the Region can be marketed	Participation in Country & Regional Living Expo, Local Government Tourism Conference and Building Regional Australia Summit to promote economic development in the Region.	✓
Conduct developer tour to encourage future investment	Host event to present property development opportunities	Event held and maintaining regular contact with interested developers. At least 3 attendees have commenced activity in the Region.	✓
Strategy 3.2.2 Provide leadership on economic development initiatives and identify resources and infrastructure required to drive investment and economic growth in the region			
Promote the development of infrastructure at the Mudgee Airport as an opportunity for business expansion in the aviation industry	Review airport development strategy and promotional opportunities in the future	Review of airport development strategy delayed until land acquisition completed. However Council has successfully attracted new businesses to the Mudgee Airport precinct.	-
	Expand the Mudgee Regional Airport Site to provide additional development opportunities	Land acquisition to be completed in September 2013.	-
Facilitate the production of a study on investment opportunities in the local property market	Provide information package regarding development opportunities in property market	Housing and development information and statistics included in Business and Economic Profile Booklet.	✓
Lobby State and Federal Government on infrastructure needs of local businesses including transport and communications linkages	Continue to lobby government agencies and departments on the provision of infrastructure to meet community needs	Meetings held with Minister for Regional Development and Departmental representatives regarding growth in the Region. Applications submitted for funding to Resources for Regions for infrastructure to accommodate growth in the Region.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Building a Strong Local Economy			
Goal 3.3: A range of rewarding and fulfilling career opportunities to attract and retain residents			
Strategy 3.3.1 Support projects that create new jobs in the region and help to build a diverse and multi-skilled workforce			
Work with lead agencies for employment to identify trends and discuss issues impacting employment	Not funded in 2012/13 budget	Not funded in 2012/13 budget.	✗
Encourage local businesses to explore traineeships and apprenticeships focused on youth employment	Not funded in 2012/13 budget	Not funded in 2012/13 budget.	✗
Strategy 3.3.2 Build strong linkages with institutions providing education, training and employment pathways in the region			
Work with lead agencies for education in the region and understand their roles and responsibilities in economic development	Continue to work with education providers on the provision of services to meet community needs	Prepared Discussion Paper for Early Childhood Education in conjunction with local early childhood educators. Maintained ongoing discussions with TAFE and Charles Sturt University regarding future opportunities.	✓
Pursue opportunities to develop a university outreach campus with offerings aligned to local industries	Attend meeting with CSU/TAFE to discuss future opportunities to deliver tertiary education in the Region	Meeting held with both Charles Sturt University and TAFE representatives. Maintained ongoing discussions with TAFE and Charles Sturt University regarding future opportunities.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Connecting the Region			
Goal 4.1: High quality road network that is safe and efficient			
Strategy 4.1.1 Provide traffic management solutions that promote safer local roads and minimise traffic congestion			
Work with the RMS to improve road safety	Continue to liaise with the RMS on road safety matters	Regular meetings and consultation were held with RMS to discuss opportunities to improve road safety in Mid Western LGA.	✓
Regulate effective and appropriate user activities on the road network	Contribute to and support load limit variations and B-Double restrictions on various local roads as necessary	Council review applications for B-double routes on local roads and make recommendations to support or reject these applications to our Local Traffic Committee.	✓
	Review speed limits and traffic management	MWRC have been working with RMS Road Safety to review speed limits on both the local and regional network. As a result speed limits have been reviewed and changed on Ulan Road, Burrundulla Road, Henry Lawson Drive and in the Putta Bucca Area. Reviews have been undertaken on Spring Ridge Road, Laheys Creek Road and Bylong Valley Way at Growee Gulph. A safety sign audit was undertaken on Spring Riage and Laheys Creek roads as part of the Cobbora Mine Development and signage has been upgraded or renewed.	✓
Partner with Transport NSW regarding local transport needs	Continue to support the Transport Working Group	Transport Working Group meetings continue to be auspiced by the Mudgee Community Transport Service, and are held on a quarterly basis.	✓
participate in relevant regional transport committees and working parties	Facilitate the Local Traffic Committee	Staff support supplied to all meetings with minutes reported to Council meetings.	✓
Strategy 4.1.2 Provide a roads network that balances asset conditions with available resources and community needs			
Annually review the Roads Asset Management Plan	Undertake Review Asset Management Plans	The Roads Asset Management Plan underwent a full and comprehensive review this year and has been adopted by Council.	✓
	Undertake Review Roads Strategic Plan	The Roads Strategic Management Plan underwent a full and comprehensive review this year and was adopted by Council in May 2013.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Connecting the Region			
Goal 4.1: High quality road network that is safe and efficient			
Implement the works program in accordance with the Roads Asset Management Plan	Complete Operational and Capital Expenditure Program for Roads and Bridges including Capital Works Refer Capital Works Section 3	Council's 2012/13 roads and bridges program was completed on time. Three projects related to roads and bridges have been revoted to 2013/14, all substantially commenced but not complete by 30 June 2013.	✓
	Manage State Roads in consultation with RMS	MWRC continued to carry out the maintenance of the state highways under the RMCC. The heavy patching and reseal program were completed with additional heavy patching carried out as additional funding was secured towards the end of the year. Other RMS projects included the rehabilitation and widening project on segment 190 of MR633 and the commencement of the long awaited Springfield Widening Project on SH18 at Gulgong.	✓
	Continue ongoing maintenance of regional road network	The ongoing maintenance continued of the regional road network throughout the year. REPAIR funding was successfully secured which allowed two rehabilitations to be undertaken, sections of Ulan Road and Gollan Road both had upgrades.	✓
	Continue reseals, rehabilitation, grading, re-sheeting of Councils local road network consistent with Roads Strategic Plan	The works program was completed in 202/13 with the exception of one project that will be completed in early 2013/14. In total 30 reseal projects were completed totalling 21.4km of resealing undertaken, 10 rehabilitation and realignment projects were completed, totalling 8.9km, 93.1 km of gravel resheeting and 620 km of grading.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Connecting the Region			
Goal 4.1: High quality road network that is safe and efficient			
Pursue additional funding for upgrading of roads infrastructure	Lobby for funding for roads	Council successfully applied \$400,000 of REPAIR funding for works on Gollan Road and Ulan Road. A further \$380,000 of Blackspot funding was obtained for works on Bylong Valley Way at Growee Gulph. Additional RMS contributions and State Government funding was obtained for upgrade of the Gladstone/Perry St intersection, Mudgee; traffic calming devices on Robertson Street, Mudgee; rehabilitation works at Louee Street, Rylstone; and continuation of the cycleway from Bellevue Estate to Horatio Street, Mudgee.	✓
	Ensure that major developers pay for the impact additional development will have on road network	Council has continued to lobby for the cost of upgrades to road networks to be borne by the developers impacting traffic volumes, such as the Ulan Road Strategy.	-
Strategy 4.1.3 Develop and enhance walking and cycling networks across the Region			
Implement the Pathways Strategic Plan	Undertaken Kandos to Clandulla Pedestrian link	Delays with approvals from Railway authorities prevented this project from starting.	✗
	Construction of Charbon pedestrian bridge	Delays with approvals from Railway authorities prevented this project from starting.	✗
	Continue Cudgegong River pedestrian walk way	This project continued in 2012/13 with the allocated budget. Additional funding was successfully secured from RMS Road Safety to further progress the walkway and an additional 300m was carried out. The walkway is now constructed to the proposed bridge location on either side of the river.	✓
	Walkways in Gulgong	The Gulgong walkway commenced in 2012/13 achieving 200m with the available budget. This project will continue in the next financial year.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Connecting the Region			
Goal 4.2: Efficient connection of the region to major towns and cities			
Strategy 4.2.1 Develop a regional transport network that grows with the needs of business and industry			
Support the continuation of commercial passenger services at Mudgee Airport	Work with service provider to maintain passenger services to end from Sydney	Air passenger services operated across the 2012/13 year, with Aeropelican merging with Brindabella Airlines, and now operating under that brand. The region is currently serviced with 12 return flights Mudgee - Sydney each week. Council receives annual updates on air passengers services and meets with Brindabella management as required to discuss ongoing services and operational matters.	✓
	Continue maintenance and operation of Mudgee Airport	Trees identified as hazards in the OLS (obstacle limitation survey) were removed or reduced in height to enhance flight safety. Electrical and runway pavement assessments were carried out to meet CASA airport operating requirements.	✓
Lobby for improved highway linkages along the Great Western Highway and Bells Line	Continue to lobby for improved access to Western NSW from Sydney	Council is represented at the Bells Line Expressway Group by Cllr Percy Thompson.	✓
Pursue the State Government and ARTC to have passenger rail services returned to the region.	Continue to lobby for passenger rail access	The State Government has advised that the rail line requires an investment of \$300 million in upgrades to make it workable, and that use of the line would have to be significant enough to provide a reasonable return on that investment. This is unlikely to be achieved with passenger rail services.	-
Strategy 4.2.2 Create a communication network that services the needs of our residents and businesses			
Pursue improved broadband and mobile coverage with Government and major service providers	Continue to lobby for improved internet speeds and mobile coverage throughout the region	The Mudgee township was scheduled to commence rollout of the National Broadband Network (NBN) in October 2012. Substantial works commenced in May 2013, and the NBN is said to be up and running in Mudgee by mid-2014.	-

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Connecting the Region			
Goal 4.2: Efficient connection of the region to major towns and cities			
Facilitate the upgrade to digital broadcast services	Completed	Digital television is broadcast across the Mid-Western Region.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.1: Strong civic leadership			
Strategy 5.1.1 Provide clear strategic direction through the Community Plan, Delivery Program and Operational Plans			
Implement the 4 year Delivery Program	Review IP&R Documentation following elections in September	Review of Community Plan undertaken, and new Plan adopted by Council in June 2013, along with updated Delivery Program/Operational Plan, and Resourcing Strategy.	✓
Ensure actions of the Operational Plan and Delivery Program are completed on time, on budget and meets success criteria	Successful delivery of Year 1 Operations Plan	Council achieved 97% of its 2012/13 works program. Some projects have continued across into the 2013/14 financial year.	✓
Strategy 5.1.2 Provide accountable and transparent decision making for the community			
Conduct Open Days twice per month	Continue to hold "Open Day" prior to Council Meetings	During the year Open Days were held prior to each Council Meeting during which members of the public took to opportunity to address Council on a multitude of issues.	✓
Strategy 5.1.3 Provide strong representation for the community at Regional, State and Federal levels			
Continue to lobby State and Federal Government on all matters that are of interest to the Mid-Western Region	Work with the Mayor to access Local Members and Ministers on relevant issues	The Mayor and General Manager hold regular meetings with local members to highlight key issues and areas of interest in the Mid-Western Region which require attention from government.	✓



Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.1: Strong civic leadership			
	Strengthen relationships with local State and Federal members and engage with Regional Directors of State Government	<p>Council representatives attended numerous meetings with State and Federal members, and senior State Government officials during 2012/13 including:</p> <ul style="list-style-type: none">— Minister of Roads – Duncan Gay— Minister of Regional Development – Andrew Stoner— Minister of Planning & Infrastructure – Brad Hazzard— Minister of Primary Industries – Katrina Hodgkinson's office— Minister of Local Government – Don Page— Minister of Health – Julian Skinner— The Treasurer – Mike Baird— Members of Parliament – Andrew Gee, Paul Toole and George Souris— Director General of Planning – Sam Haddad and his staff.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.2: Good communications and engagement			
Strategy 5.2.1 Improve communications between Council and the community and create awareness of Council's roles and responsibilities			
Publish monthly editions of Community News	Monthly distribution of Community News	Community News is distributed on a monthly basis directly to 8,500 households in the Region and is also available online. During 2012/13, Community News was rebranded and refreshed to ensure readers are engaged and content is relevant.	✓
Provide an up to date and functional web interface	Continue to update web site	With an upgraded website introduced in June 2012, web site statistics became available in September 2012. An increase of 9% in website hits is shown between September 2012 (20,075 page views) and June 2013 (21,891 page views).	✓
Regularly report to the community in a variety of interesting ways	Investigate options for dissemination of information on a project by project basis	Council's communications activities utilise a range of channels which includes the launch of social media, traditional print & broadcast media, targeted outreach to stakeholder groups, advertising and marketing.	✓
Operate and maintain a community works request system that provides timely and accurate information and responses	Maintain Works Request System with requests addressed within 14 days	Council maintains and operates a works request system that saw 4,436 works requests received during the 2012/13 financial year, with 2983 or 67% addressed within the target timeframe.	-
Participate in Village Forums across the region	Provide access to Councillors and senior staff through Village Forums	Council held 14 town and village forums this year for the community to attend and access Councillors and senior staff. 199 people attended the 2012/13 village forums.	✓
Ensure the community has clear information about who to contact in Council	Provide a customer focused web site	With an upgraded website introduced in June 2012, web site statistics became available in September 2012. An increase of 9% in website hits is shown between September 2012 (20,075 page views) and June 2013 (21,891 page views)	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.2: Good communications and engagement			
Educate the community on Council's roles and responsibilities	Provide Access to Council's Corporate Planning Documents both through the web site and Administration Centres	With an upgraded website introduced in June 2012, web site statistics became available in September 2012. An increase of 9% in website hits is shown between September 2012 (20,075 page views) and June 2013 (21,891 page views)	✓
Strategy 5.2.2 Encourage community access and participation in Council decision making			
Seek feedback on policy development and local issues	Continue to utilise local media in addition to Council's Web site for information dissemination	Council continues to use a range of media to seek feedback on policy development and local issues. This has been extended to include social media and the use of online survey tools.	✓
Provide opportunities and make it easy for the community to participate in and influence decision making	Encourage attendance at Council Meetings	During 2012/13, 106 members of the public spoke at Open Day preceding each Council Meeting.	✓

Delivery Program (4 Years)		Operational Plan (1 Year)	Achievement	Status
Good Government				
Goal 5.3: An effective and efficient organisation				
Strategy 5.3.1 Pursue excellence in service delivery				
Benchmark Council's service delivery against relevant organisations	Provide Planning and Building Statistics to Department of Planning	Council met the reporting requirement for the Department of Planning Performance monitoring Review. Mid-Western continues have a high level of productivity. The performance reporting indicated the productivity levels of Mid-Western as the highest in the wider region, combined with the processing times achieved; this indicates that the development assessment function of Council is performing well.		✓
	Local Government Reporting	A report on comparative information on NSW councils was presented to Council at its meeting on 19 December 2012.		✓
Conduct annual community surveys	Continue to conduct annual satisfaction survey	A Community Survey is scheduled to be completed in October 2013.		✗
Reflect on service provision and review work regularly	Conduct quarterly all of Council Staff Updates across all work sites	The General Manager conducted three Staff Update meetings at all administration centres and depots of Council. The meetings were held during the weeks of 30 July, 26 November, and 18 March.		✓
	Work with Staff towards ongoing productivity improvements	Council is subject to an inbuilt productivity gain via rate pegging, where the rate peg amount is less than the Local Government Cost Index. Council management continues to review all aspects of the business to ensure that the organisation is operating effectively and efficiently.		✓
Provide a responsive customer service function	Reply to all correspondence within 14 days	38,531 items of correspondence were received and 93.8% of those were answered within 14 days.		✗
Strategy 5.3.2 Promote Council as a great place to work for talented people				

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.3: An effective and efficient organisation			
Attract, retain and develop a skilled workforce	Implement a meaningful Training Program	A Training Program was adopted by the Executive and training was undertaken throughout the year.	✓
	Promote our core values of Respect, Integrity and Recognition	We continued to promote the values of the Council via internal communications and externally via our Employment Website.	✓
	Development and implementation of an improved performance appraisal process for all employees	A new performance appraisal process was developed, trialled and implemented.	✓
	Investigation into a new Job Evaluation and Salary System	An investigation into a new job evaluation and salary system has commenced, however it is continuing into 2013/14.	-
Provide a safe, healthy and non-discriminatory working environment	Integration of the new Work Health and Safety legislation requirements into the organisation	Training has been rolled out to all employees, procedures and SWMS have been updated to reflect the new legislation.	✓
	Provide a positive working environment	All Key Engagement Indicators in the Employee Opinion Survey were more favourable.	✓
	Finalisation and implementation of Council's Equal Employment Opportunity Management Plan	The EEO Management Plan was finalised and adopted by the Executive and implementation of the plan has commenced with most of the actions completed and some of the components ongoing into 2013/14.	-
Conduct annual Employee Opinion Surveys	Employee Opinion Survey 2012, including employee involvement in focus groups	Survey was completed in March 2013. Participation in the survey increased by 40%.	✓
Strategy 5.3.3 Prudently manage risks associated with all Council activities			
Monitor and review Council's policies and strategies	Provide up to date Policy Register	Council policies continue to be reviewed on a two-yearly cycle.	✓

Delivery Program (4 Years)	Operational Plan (1 Year)	Achievement	Status
Good Government			
Goal 5.3: An effective and efficient organisation			
Enhance the information systems that support delivery of Council activities	Finalise review and implementation of Records Management System	Significant work was undertaken throughout 2012/13 to implement a new Electronic Document and Records Management system (ELO). This new system went live for Council staff in July 2013.	✓
	Complete Technology One upgrade	2012 Technology Upgrade was completed. Work has begun on the upgrade required in 2013.	✓
Provide long term financial sustainability through sound financial management	Finalise and Implement Long Term Financial Plan through Integrated Planning and reporting process	The Long Term Financial Plan has been reviewed and updated. The LTFP for 2013/14 to 2022/23 was adopted by Council on 20 June 2013.	✓
Ensure strategic and asset management plans are underpinned by sound financial strategies	Maintain an up to date asset management system	Revaluation of Buildings and Operational Land was undertaken during 2012/13. A new Roads Asset Management Plan was adopted by Council in May 2013. Council developed a new framework for recognition of dedicated assets. Ongoing systems improvement work, including integration of Works Requests with Assets, and revision of Asset Management Plans for all major categories of infrastructure continues.	✓
Comply with relevant accounting standards, taxation legislation and other financial reporting obligations	Continue to achieve a high standard of financial management	Council received an unqualified audit report for the 2011/12 financial statements on 7 September 2012. No material issues were identified in Management Letters.	✓

Statutory Information

Annual Charges

STORMWATER MANAGEMENT

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

COASTAL PROTECTION SERVICES

Council has not levied an annual charge for coastal protection services during the year.

Companion Animals

Council undertakes companion animal management functions and activities, in accordance with the *Companion Animals Act 1998* and the associated Regulations.

EXPENDITURE

During 2012/13, Council spent \$155,000 on companion animal management activities. Council employs one full time Ranger to enforce the provisions of the Companion Animal legislation. This Ranger also attends to after-hours stock impounding. As part of running an animal pound facility, Council utilises additional staff resources to ensure 7 day a week animal care and coverage.

The Division of Local Government provided \$8,500 of revenue to Council in 2012/13 for Animal Management Services. A further \$17,000 was received from stock impounding fees, animal release fees, fines, animal sales and other related revenue, helping to partially offset the total cost of companion animal management to the Mid-Western Region community.

Council also completed the construction of a new Regional Pound Facility during 2012/13, at a total project cost of \$193,000. The new facility was officially opened on 23 February 2013. The new pound has capacity to house up to 25 dogs and 10 cats, many more than the previous site, and in much more comfortable conditions. Over 200 people toured the facility throughout the day and a number of pets found homes, with six dogs and five cats being adopted by new owners.

REGISTRATION AND REHOMING

Council strongly encourages residents to have their dogs and cats micro-chipped. Micro-chipping is quick, painless, and easy. It is the easiest way a pet can be returned home, so it should be top priority for every pet owner. To promote micro-chipping, Council holds regular Discount Days where residents can have their cats and dogs micro-chipped for just \$10. This offer proved very popular on the opening day of the new Animal Pound, with over 50 dogs and cats micro-chipped at the Open Day.

In addition, Council works with the local branch of the RSPCA regarding foster care and advertising of impounded animals. The Mid-Western Regional Council website always has a current listing of animals in the pound that are lost or looking for a new home. Across 2012/13, Council complied Pound Data Collection Returns for the Division of Local Government. 484 animals were seized. Fortunately, 315 of those animals were able to be returned to their owners,

and Council successfully re-homed a further 81 companion animals. A total of 95 animals were required to be euthanased as they were either unsuitable or unable to be rehomed.

DOG ATTACKS AND DANGEROUS DOGS

Data relating to dog attacks is required to be lodged by council with the Division of Local Government. During the 2012/13 period, there were 21 separate dog attack incidents in the Mid-Western Region, with a number of animal (primarily stock) and human victims. Actions taken following dog attacks can include infringement notices, animal seizure, police action, and euthanasia of the attacking dogs.

OTHER COMPANION ANIMAL ACTIVITIES

Council has three off-leash areas for companion dogs, located at Glen Willow Sports Complex in Mudgee, Peoples Park in Gulgong, and the Rylstone Showground.

Committees of Council and Delegations to External Bodies

A range of committees conduct functions on behalf of Council. There are a number of different committee types including advisory committees, management committees, and appointments to external committees.

Committees of the Mid-Western Regional Council in place for 2012/13 were:

ADVISORY COMMITTEES

- Red Hill Reserve Working Party
- Mid-Western Regional Council Heritage Committee
- Mudgee & Gulgong Access Committee
- Mid-Western Regional Cultural Development Committee
- Australia Day Selection Committee
- Mid-Western Regional Youth Council
- Internal Audit Committee
- Community Safety Committee
- Noxious Weeds Control Advisory Committee
- Kandos Centennial Working Party

MANAGEMENT COMMITTEES

- Mudgee Showground Management Committee
- Kandos Bicentennial Museum Committee
- Gulgong Memorial Hall Committee
- Mid-Western Regional Council Peak Sports Council
- Mudgee Sports Council Sub Committee
- Gulgong Sports Council Sub Committee
- Rylstone Sports Council Sub Committee
- Mudgee Regional Saleyards Committee

EXTERNAL BODIES

In 2012/13, Council delegated none of its functions to external bodies such as County Councils.

However Council has appointed delegates to a number of external organisations and committees. These are:

- Bushfire Management Committee
- Rural Fire Service District Liaison Committee
- Mudgee Regional Tourism Inc
- Ulan Coal Mine Community Consultative Committee
- Wilpinjong Community Consultative Committee
- Charbon Community Consultative Committee
- Moolarben Community Consultative Committee
- Inglenook Community Consultative Committee
- Kingsgate Silver Mine Community Consultative Committee
- Central West Catchment Management Authority
- Bells Line Expressway Group
- Macquarie Valley Weeds Advisory Committee
- Joint Regional Planning Panel
- Lachlan Regional Transport Committee
- Botobolar Community Committee
- Goolma Amenities Committee
- Local Traffic Committee
- Murray Darling Association

Partnerships, Cooperatives and Joint Ventures

HUNTER COUNCILS LIMITED

Council is an associate member of Hunter Councils Limited along with the other full member Councils of Hunter Councils, being Cessnock, Dungog, Gloucester, Great Lakes, Lake Macquarie, Maitland, Muswellbrook, Newcastle, Port Stephens, Singleton, and Upper Hunter. The activities of the organisation are not controlled by any one council.

Hunter Councils Limited was established to improve the quality and efficiency of local government across the Hunter Region. The organisation has several business units providing specialist services to member and non member councils including Regional Procurement, Local Government Training Institute, Hunter Records Storage, Screen Hunter Central Coast, Environment Division, and Local Government Legal.

Hunter Councils Limited was established in January 2003 after receiving Minister's consent, pursuant to section 358(1)(a) of the *Local Government Act 1993*. Council became an associate member of Hunter Councils Limited in 2011.

STATECOVER MUTUAL LIMITED

Council is a member of StateCover Mutual Limited and holds a partly paid share in the entity. StateCover is a company providing workers compensation insurance cover to the NSW Local government Industry, and specifically, Council.

Council has a contingent liability to contribute further equity in the event of the erosion of the Company's capital base as a result of the company's past performance and or claims experience or as a result of any increased prudential requirements from Australian Prudential Regulation Authority. These future equity contributions would be required to maintain the company's minimum level of Net Assets in accordance with its licence requirements.

Contracts Awarded

In accordance with the *Local Government Act 1993* and our own Procurement Policy, Council calls for tenders for the supply of various goods and services where the estimated spend under that contract exceeds \$150,000. The requirement to tender excludes the purchase or sale of land; purchases at public auction; contracts for employees of Council; purchase of goods and services under State Government or Commonwealth procurement contracts; emergency contracts; or where because of extenuating circumstances, remoteness of locality or the unavailability of competitive or reliable tenderers, Council decides by resolution (which states the reasons for the decision) that a satisfactory result would not be achieved by inviting tenders.

Additionally, Council calls for tenders every three years for wet and dry plant hire; supply of quarry products; crushing and screening services; and provision of general contractor services. Council creates panels of preferred suppliers from the tender responses received. Purchases are then made from the preferred supplier lists, and purchase decisions may vary for particular works depending upon availability and location. In June 2013, Council resolved the appointment of suppliers to those respective panels. The complete Council resolutions can be found at <http://www.midwestern.nsw.gov.au/Global/Our%20Council/Business%20Paper,%20Attachments%20and%20Minutes/MINS%20130619%20Council%20Business%20Paper.pdf>

The following contracts were awarded during 2012/13:

Contractor	Tender Awarded	Nature of Goods & Services	Contract Period	Contract Amount Ex GST	Spent 2012/13 Ex GST
Scania Australia Pty Ltd	August 2012	Supply of 1 x Scania P360 Cab Chassis with 31 cubic metre MacDonald Johnson front loading garbage compactor	N/A	\$398,082	\$398,082
Komatsu Australia Pty Ltd	August 2012	Supply of 1 x Komatsu WA320PZ-6 CCF Class 4 Loader	N/A	\$226,644	\$220,665
Conplant Pty Ltd	August 2012	Supply of 1 x Ammann ASC150D CCF Class 15 Roller	N/A	\$151,549	\$151,549
Sydney Trucks and Machinery Centre Pty Ltd	August 2012	Supply of 1 x NorAm 65E CCF Class 5 Motor Grader	N/A	\$189,500	\$190,400
Club Construction Australia Pty Ltd ¹	August 2012	Swimming Pools Amenities Upgrades	Aug 2012 to Dec 2012	\$1,435,000	\$210,669*

Mudgee Regional Tourism Inc ²	November 2012	Provision of tourism and visitor services for the Mid-Western Region	1 July 2013 to 30 June 2016	\$1,112,000	N/A
ERM Power	November 2012	Supply of electricity for contestable sites	1 July 2014 to 30 June 2015	est \$125,000	N/A
AGL	November 2012	Supply of electricity for street lighting	1 July 2013 to 30 June 2015	est \$100,000	N/A
Origin Energy	November 2012	Supply of electricity for small sites	Jan 2013 to Jan 2014	est \$474,000	\$249,265
Datacom ELO	December 2012	Implementation of electronic document and records management system	March 2013 to June 2014	\$197,585	\$188,826
Elster Metering	June 2013	Supply of water meters and associated parts	1 July 2013 to 30 June 2016	est \$145,000	N/A
Barrier Signs	June 2013	Supply of traffic and safety signage	1 July 2013 to 30 June 2016	est \$285,000	N/A

¹The contract between Council and Club Construction Australia Pty Ltd (CCA Projects) for the upgrade of the swimming pool amenities, as well as the contract for the upgrade of the Mudgee Town Hall (awarded in the 2011/12 financial year), was terminated on 23 October 2012. As far as practicable, Council engaged the suppliers and contractors already involved in those projects, and took over management of the projects from date of contract termination through to completion. As per its contractual rights, Council has claimed as a set-off of any amounts payable to CCA Projects for the Swimming Pool Amenities Upgrade against amounts owed to Council for that project, the Mudgee Town Hall, and other contracted works performed by CCA Projects. The amount of \$210,669 reflects the value of work, excluding GST, that Council has certified in relation to the Swimming Pool Amenities Upgrade as at the date of contract termination.

²At the Council meeting of 7 November 2012, Council resolved pursuant to Section 55(3)(i) of the *Local Government Act 1993*, not to publicly advertise a tender for tourism and visitor services for the Mid-Western Region as there is no other provided in the Region that can realistically undertake this service and that when the contract was last tendered, no tenderer from within the Region indicated any interest in providing this service, and thus a satisfactory result would not be achieved by inviting tenders. Council resolved to enter into negotiations with Mudgee Regional Tourism Inc for the renewal of a 3 year contract for the provision of tourism, visitor, and marketing services for the Region.

Financial Assistance

Council has a program of financial assistance, as set out in the Financial Assistance and Event Management Policies, for organisations, groups and individuals that offer a significant contribution to the social, economic or environmental wellbeing of the community. In doing so, Council seeks to support wide range of community and cultural services; an increase in community spirit and cohesion; effective, inclusive and equitable services within the community; and projects with a high level of community support and ownership.

Council regularly gives donations to local schools for award nights; village subsidies to progress associations for maintenance of local facilities; rates refunds to charitable and sporting

organisations; sports people representing the region at a state, national or international event; tourism events; town Christmas parties; and Seniors Week activities.

During the 2012/13 financial year, Council provided total grants of financial assistance of \$281,266 to local and regional organisations, and individuals. Material donations and contributions (over \$5,000 exclusive of GST if any) provided during the year were:

Recipient	Amount	Purpose
Local Schools	5,000	Waive fees for pool entry for swimming lessons
Barnardos	5,000	Crisis accommodation
Charles Sturt University	8,250	Scholarships for students from Mid-Western Region
Cudgegong Jump Club	5,000	One Day Event
Cudgegong Antique Machinery Club	5,950	Vintage Car Rally
Gulgong Chamber of Commerce	15,000	Business development; Town Christmas Party - Gulgong
Kandos Radio	10,000	Kandos Rylstone Community Capers publication
Mansfield Press	5,000	Clay Push Ceramic Conference
Mudgee Cricket Association	20,000	Maintenance of turf wickets
Mudgee Volunteer Rescue Association	5,000	Acquisition of new rescue vehicle
Orana Arts	15,745	Orana Arts; Cementa Festival
Rotary Sunrise	5,000	Town Christmas Party - Mudgee
Australians for Australia	5,000	Mudgee Hospital Auxilliary
Western NSW Football Association	15,000	Host A League match at Glenwillow Sports Complex

Financial Summary

Each year, individual Local Governments across NSW are required to present a set of audited financial statements to their Council and community. The financial statements set out the financial performance, financial position and cash flows of council for the financial year. The format of the financial statements is standard

The format of the financial statements is standard across all NSW Councils and complies with both the accounting and reporting requirements of Australian Accounting Standards and requirements as set down by the NSW Division of Local Government.

The financial statements must be certified by Senior staff as presenting fairly the Council's financial results for the year, and are required to be adopted by Council - ensuring both responsibility for and ownership of the financial statements.

The financial reports incorporate 5 primary financial statements:

- *The Income Statement* summarises Council's financial performance for the year, listing all income & expenses. This statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.
- *The Statement of Comprehensive Income* primarily records changes in the fair values of Council's Infrastructure, Property, Plant and Equipment.
- *The Statement of Financial Position* is a 30 June snapshot of Council's financial position indicating its Assets, Liabilities and Net Wealth.

- *The Statement of Changes in Equity* reports the overall change for the year of Council's Net Wealth.
- *The Statement of Cash Flows* indicates where Council's cash came from and where it was spent. This statement also displays Council's original adopted budget to provide a comparison between what was projected and what actually occurred.

The Notes to the financial statements provide greater detail and additional information on the 5 primary financial statements.

Council's financial statements are required to be audited by external accountants (that generally specialise in Local Government).

In NSW, the Auditor provides 2 audit reports:

- An opinion on whether the financial statements present fairly the Council's financial performance & position; and
- Their observations on the conduct of the Audit including commentary on the Council's financial performance and financial position.

The financial statements are publicly available documents and must be presented at a Council meeting between 7 days and 5 weeks after the date of the Audit Report. Council's Auditor undertook the public presentation of the 2012/13 statements at the Council meeting of 3 October 2013.

Submissions from the public can be made to Council up to 7 days subsequent to the public presentation of the financial statements.

Council is required to forward an audited set of financial statements to the Division of Local Government.

Council's complete audited Financial Reports for 2012/13 are included in Section 3 of this Annual Report.

Condition of Public Works

Council is the custodian of a substantial portfolio of community infrastructure, property, plant and equipment. It manages infrastructure assets with a fair value of \$814 million (written down value \$550 million) on behalf of the Mid-Western community. It is Council's role to ensure the right level of assets are maintained in a satisfactory condition, in a long-term sustainable manner.

A detailed report is set out in Special Schedule No. 7 - Condition of Public Works in the 2012/13 Financial Reports in Section 3 of this document.

Legal Proceedings

Council expended \$1,210,816 on legal costs during the period.

Of that amount, \$202,781 related to the cost of obtaining legal advice or opinion in relation to various matters and not in relation to legal proceedings taken by or against the Council.

In addition, Council expended \$123,359 during the period in recovering outstanding rates and charges. These costs are debited as a charge against individual rate assessments. Council recovered \$119,678 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:

Proceedings	Type	Status	Cost
<i>MAC Group v MWRC</i> 12/1119064 Land & Environment Court	Class 1 Appeal against refusal of DA0217/2012 for a 400 bed temporary works accommodation facility at Cope Road Gulgong	Deferred pending further testing of Gulgong Sewer Treatment Plant.	\$79,045 to date
<i>Moolarben Coal Mines P/L v MWRC</i> 12/31107 NSW Land & Environment Court	Class 3 Appeal against Declaration of Rating Category (Section 526 LG Act)	Hearing was due to commence 4/4/2013. Matter did not proceed to hearing. Council gave its consent to Orders upholding Moolarben's appeal on 22/3/2013.	\$85,673
<i>Ulan Coal Mines Limited v MWRC</i> 12/31279-31287 NSW Land & Environment Court	Class 3 Appeal against Declaration of Rating Category (Sec 526 LG Act)	Hearings commenced 6/5/2013 & concluded 21/5/2013. As at 30 June 2013, awaiting Decision to be handed down by Senior Commissioner. ¹	\$461,097
<i>Peabody Pastoral Holdings P/L v MWRC</i> 12/31293-31295 NSW Land & Environment Court	Class 3 Appeal against Declaration of Rating Category (Sec 526 LG Act)	Hearing was due to commence on 27 May 2013. Matters did not proceed to hearing. Council gave its consent to orders upholding Peabody's appeal on 27 May 2013. On 5 June 2013, a Cost Hearing was held, the result being that the Land & Environment Court awarded costs against Council.	\$369,515
<i>MWRC v Peabody Pastoral Holdings P/L</i> 2013/195874 filed 27/6/2013 Supreme Court of NSW, Court of Appeal	Notice of Intention to Appeal against whole decision of Cost Hearing.	Listed for a Leave-only hearing before Court of Appeal on 19 September 2013. ²	\$12,705

¹Subsequent to 30 June 2013, but prior to the completion of this Annual Report, Senior Commissioner T Moore of the NSW Land & Environment Court handed down a decision on the 9 matters in *Ulan Coal Mines Limited v MWRC*, upholding each of the 9 appeal matters. An application for costs has not yet been made.

²On 19 September 2013, the Supreme Court of NSW, Court of Appeal declined Council's application for leave to appeal the decision of the NSW Land & Environment Court in relation to *Peabody Pastoral Holdings P/L v MWRC*.

Mayoral and Councillor Fees and Expenses

The Mayoral Fee for the period was set at \$22,310 while the Councillor Fee was set at \$10,220. A total amount of \$90,448 was paid in Councillor Fees while an amount of \$22,310 was paid in Mayoral Fees.

Councillor	Councillor Fees	Mayoral Fees	Council Meeting Expenses	Delegates Expenses	Office Equipment & Stationery	Telephone Calls	Conferences & Seminars	Training & Skill Development
Cavalier	8,148	0	1,646	0	2,897	2	0	1,093
Holden	1,901	0	0	1,964	583	0	617	0
Kennedy	10,050	22,310	420	9,100	611	0	2,801	0
Lang	1,901	0	0	173	0	0	0	0
Martens	10,050	0	4,899	419	858	8	1,320	0
Shelley	10,050	0	2,341	0	2,728	0	0	0
Thompson	10,050	0	2,908	0	2,928	1,145	0	0
Walker	10,050	0	0	0	365	0	0	0
Weatherley	10,050	0	0	0	58	0	0	0
Webb	10,050	0	2,856	715	1,481	950	615	0
White	8,148	0	83	340	901	341	1,258	1,586
General	0	0	14,187	0	9,144	0	0	2,586
Total	90,448	22,310	29,340	12,711	22,554	2,446	6,611	5,265

No expenses were incurred for provision of childcare, or an immediate family member of, a councillor, to allow the councillor to undertake his or her civic functions

Local Government elections were held in September 2012. Councillors Russell Holden and Elwyn Lang did not return to Council; and Mid-Western welcomed new Councillors Paul Cavalier and Lucy White. Councillor payments are apportioned to reflect election dates.

Overseas and Interstate Visits

Council is required to disclose details of any interstate visits undertaken by elected members in relation to Council business, along with details of any overseas visits undertaken by any council officers including Councillors and staff.

Clr Russell Holden and Clr John Webb attended the Murray Darling Basin Association Annual General Meeting as Council's nominated representatives in Mildura, Victoria from 22 to 25 August 2012. The total cost of this visit was \$2,696.

Council's General Manager attended the Australasian Chief Officers Group meeting in Whangarei, New Zealand in March 2013. The total cost of this visit was \$1,739.

On occasion, the General Manager and Mayor are required to travel to Canberra for meetings with Commonwealth departments and ministers.

Planning Agreements

Company	Effective	Purpose	Amount	Due Date	Paid
Wilpinjong Coal	March 2006	Lump Sum - Coal Shipment	\$ 450,000	Payable prior to the first shipment of coal from the land	Yes
		Annual Contribution - Community Infrastructure	\$ 800,000	\$40,000 per annum for 20 years, with the first instalment due on the anniversary of the first loading and dispatch of coal.	6 of 20
		Annual Contribution - Road Maintenance	\$30,000 per annum	\$30,000 per annum for the life of the mining operation, with the first instalment due on the anniversary of the first loading and dispatch of coal.	6 of
		Annual Contribution - Bus Routes	\$ 60,000	\$20,000 per annum for three years	Yes
Moolarben Coal	February 2008	Lump Sum - Open Cut Coal	\$ 1,000,000	Payable in three equal annual instalments, with the first payment due within 7 days of first loading and dispatch of coal produced from the open cut operation.	Yes
		Lump Sum - Underground Coal	\$ 300,000	Payable in three equal annual instalments, with the first payment due within 7 days of first loading and dispatch of coal produced from the underground operation.	No
		Lump Sum - Road Maintenance	\$ 1,000,000	Payable in three equal annual instalments, with the first payment due within 7 days of the commencement of construction.	Yes
		Annual Contribution - Road Maintenance	\$ 1,250,000	\$62,500 per annum for 20 years, with the first instalment due on the anniversary of the first loading and dispatch of coal.	4 of 20
		Annual Contribution - Community Infrastructure	\$ 1,000,000	\$100,000 per annum for 10 years, with the first instalment due on the anniversary of the first loading and dispatch of coal.	4 of 10
Xstrata	March 2011	Lump Sum - Community Infrastructure	\$ 3,475,000	\$2 million to be paid within 30 days of date of agreement. Balance of \$1.475 million to be paid within a year of the date of the first contribution.	Yes

Charbon Coal	September 2010	Annual Contribution - Road Maintenance Cope Road	1,050,000	\$ \$50,000 per annum for 21 years, with the first instalment due within 30 days of date of agreement. Subsequent annual payments due on anniversary date of first contribution.	3 of 21
		Annual Contribution - Road Maintenance	\$0.05 per tonne per kilometre	Due by 31 July each year for coal hauled in previous year	2 of
		Annual Contribution - Road Maintenance	\$0.77 per tonne	\$75,000 paid as bond. To be charged with calculated contribution on an annual basis until \$75,000 exhausted. A further \$75,000 shall then be paid to Council, with annual charges payable whilst mining continues.	Yes
		Lump Sum - Carwell Creek Bridge Upgrade	\$210,000	\$210,000 due within 30 days of commencement of construction works by Council	Yes
		Annual Contribution - Community Facilities	\$0.01 per Run of Mine tonnes per annum	Due by 31 July each year for coal hauled in previous year	2 of
		Lump Sum - Community Facilities	\$50,000	\$50,000 payable within one month of receipt of project approval for a community project in Rylstone, Kandos, Charbon and/or Clandulla	Yes
Wilpinjong Coal	January 2011	Lump Sum - Ulan-Wollar Road	\$50,000	Non cash contribution of \$50,000 of gravel to be used for upgrading of the Ulan-Wollar Road	No
		Lump Sum - Ulan-Wollar Road Upgrade	\$600,000	\$600,000 payable in by instalments within 14 days of invoices as issued by Council at each stage of the primary road works	No
		Annual Contribution - Community Infrastructure	\$1,000 per annum per permanent employee contractor in excess of 100 for 20 year consent period	\$267,000 paid in 2012/13	1 of

Private Works

Council undertook private works in 2012/13 to the value of \$283,217, resulting in a profit of \$97,426. This represents a profit margin of 52%. No subsidies were provided, and all work was intended to be carried out on a for profit basis in accordance with Council's Private Works Policy.

Rates and Charges Written Off

During 2012/13, \$10,133 of Rates and Annual Charges was written-off as a result of Postponement of rates and charges.

Council also wrote off a further \$717,854 as Pensioner Rate Rebates in accordance with Council's Pensioner Concession Policy.

Senior Staff

Council has designated 4 positions in its organisation structure as Senior Staff roles. Those positions are:

- General Manager
- Director Development & Community Services
- Director Finance & Administration
- Director Mid-Western Operations

The total remuneration comprised in the remuneration package for the General Manager for 2012/13 was \$256,908.

The remuneration packages for the three Directors for 2012/13 totaled \$520,213.

Equal Employment Opportunity

Mid-Western Regional Council is an equal opportunity employer committed to providing:

- Employment and selection decisions based on the person who has the skills, knowledge, personal qualities and experience to best fit the job requirements.
- Recognition of and respect for the social and cultural backgrounds of all employees, Councillors, and customers;
- A workplace environment that is consistent with our core values of Respect, Integrity and Recognition.

The Inspire | Encourage | Enlighten program for women continued throughout the year, designed to enhance morale and increase women's contribution and connection to council. In 2012/13, a new Equal Employment Opportunity (EEO) and Workforce Diversity Policy was adopted by Council and training was rolled out to all employees.

The Performance Management System was reviewed and updated and a new performance management process was implemented which is transparent and recognises performance based on merit.

Council continues to provide a range of flexible work options for women to balance work/family commitments.

Council's disability services continue to provide meaningful employment for people with disabilities, and assisting them in vocational needs.

Financial Statements

A copy of Council's audited financial statements is available at
<http://www.midwestern.nsw.gov.au/Our-Council/Reports--Statements/>

Hard copies of financial statements are available from Council upon request.

State of the Environment Report

A Regional State of Environment report has been prepared in partnership with the Central West Catchment Management Authority through the Central West Local Government Reference Group, which comprises the 16 Local Government Areas within the Central West Catchment area.

This report covers the entire catchment, not just individual Councils. The report contains information about environmental issues across the catchment, ranging from water quality, air quality, noise pollution to bio-diversity.

The State of the Environment Report is still in a draft format and yet to be finalised by the consultants engaged by CWCMA/CWLGRG. When the State of the Environment Report is completed, it will be published as Volume 2 to the Annual Report 2013.



2012–13

State of the Environment Snapshot

A State of the Environment (SoE) Report is an important management tool which aims to provide the community and Local Council with information on the condition of the environment in the local area to assist in decision-making. Prior to 2009, NSW legislation required that all Councils provide a SoE Report on an annual basis.

Since 2007, the Councils of the Greater Central West Region of NSW (see map below) have joined to produce Regional SoE Reports as part of Council reporting requirements.

After changes to NSW legislation, Councils are no longer required to produce annual SoE Reports except in the year of

the Council election (which will next be 2016). However, in 2012 the participating Councils decided to continue reporting on an annual basis so that they could provide a detailed Regional SoE report in 2016 that covers trends in the intervening years.

This is a brief snapshot of data for the Mid-Western Local Government Area in 2012-13 across a range of environmental indicators as shown in the tables below. The tables also provide an understanding of trends by comparing this year's data with an average of previous years. The Council snapshot report should be read in conjunction with the 2012-13 Regional SoE snapshot report.

2012-13 Highlights

- The number of potentially contaminated land sites has declined.
- The area in conservation reserves and under voluntary conservation agreements has increased over the past four years.
- The annual consumption of town water has steadily increased over the past four years.
- The number of hours that environmental volunteers worked on public open space increased significantly this year.
- The amount of material recycled by each person increased significantly this year.

Land

Issue	Indicator	2009-10	2010-11	2011-12	2012-13	Trend
Contamination	Contaminated land sites - Contaminated Land Register		1	1	1	→
	Contaminated land sites - potentially contaminated sites	47	47	47	29	↑
	Contaminated sites rehabilitated	2	1	1	2	↑
Erosion	Erosion affected land rehabilitated (ha)	14	2	1	0	↓
Land use planning and management	Number of development consents and building approvals	340	458	649	456	↑
	Landuse conflict complaints	1	5	7	7	↓
Minerals & Petroleum	Number of mining and exploration titles		162		158	↑
	Area covered by mining and exploration titles (ha)		819,000		974,000	↓

- ↑ improvement
- no or little change
- ↓ worsening trend

Note - the trend is based on comparing the average of the previous years of reporting with 2012-13

Biodiversity

Issue	Indicator	2009-10	2010-11	2011-12	2012-13	Trend
Habitat Loss	Area protected in Wildlife Refuges (ha)	7,652	7,652	7,652	7,652	→
	Area protected in conservation reserves & under voluntary conservation agreements (ha)	291	1,139	1,277	1,349	↑
	Proportion of Council reserves that is bushland/remnant vegetation	13%	13%	32%	32%	↑
	Habitat areas revegetated (ha)	35	30	10	10	↓
	Roadside vegetation management plan (ha)	1	1	1	1	→
Threatened Species	Fish restocking activities: native species	135K	80,613	25,911	92,213	↑
Noxious weeds and feral animals	Fish restocking activities: non-native species	30,000	46,000	20,000	41,000	↓
	Number of declared noxious weeds	105	105	112	112	↓
	Invasive species (listed noxious or WONS) under active management	22	8	21	24	↑

Water and Waterways

Issue	Indicator	2009-10	2010-11	2011-12	2012-13	Trend
Surface & Ground Water Quality	Average salinity levels in selected streams (EC)	616	445	468	515	↓
Riparian	Riparian vegetation recovery actions	3	7	4	3	↓
	Riparian vegetation recovery area (ha)	65	10	8	6	↓
Industrial/ Agricultural Pollution	Load Based Licencing Volume (kg)		68,938	69,352	78,467	↓
	Exceedances of license discharge consent recorded	0	3	3	11	↓
	Erosion & Sediment Control complaints received by Council	14	2	1	3	↑
Stormwater Pollution	Number of gross pollutant traps installed	4	4	4	4	→
	Total catchment area of GPTs (ha)	118	118	118	118	→
	Water pollution complaints		2		2	→
Dam Levels	Average dam levels	20.2%	33.7%	51.6%	58.0%	↑
Water extraction	Number of irrigation licences from surface water sources	513	519	548	404	↑
	Volume of surface water permissible for extraction under licences (GL)	47	47	48	43	↑
	Number of bore licences from groundwater resources	3,169	2,281	6,383	3,247	↑
	Volume of groundwater permissible for extraction under licences (GL)	53	207	81	33	↑
Council water consumption	Area of irrigated Council managed parks, sportsgrounds, public open space (ha)	78	63	69	69	↑
	Water used by council for irrigation (including treated and untreated) (ML)		0.2	51	215	↓
Town water consumption	Annual metered supply (ML)	1,838	1,492	1,493	1,828	↓
	Annual consumption (Total from WTP) (ML)	1,896	2,017	2,023	2,362	↓
	Household mains potable water usage (kL/household)	222.0	178.9	169.6	202.7	↓
	Average level of water restrictions implemented	0.0	0.0	0.0	0.0	→
Town Water Quality	Number of instances drinking water guidelines not met	42	38	29	112	↓
	Number of drinking water complaints	1	0	18	32	↓

People and Communities

Issue	Indicator	2009-10	2010-11	2011-12	2012-13	Trend
Active community involvement	Environmental volunteers working on public open space (hrs)	160	180	110	400	↑
Indigenous Heritage	Extent of liaison with Indigenous communities (self-assessed from 0 = none to 3 = High)	2.0	2.0	2.0	3.0	↑
	Development approvals on listed Indigenous sites	1	2	3	3	↓
Non-Indigenous Heritage	NSW Heritage Items	13	13	13	13	→
	Locally listed heritage items	478	526	526	526	↑
	Actions to protect non-Indigenous heritage (including management plans)	0	0	3	1	→
	Heritage buildings on statutory heritage lists demolished/degraded in past year	1	0	0	0	↑
	Heritage buildings on statutory heritage lists renovated/improved in past year			1	3	↑

Towards Sustainability

Issue	Indicator	2009-10	2010-11	2011-12	2012-13	Trend
Waste Generation	Total waste entombed at primary landfill (t)	17,887	20,283	17,054	26,394	↓
	Total waste entombed at other landfills (exc recyclables) (t)	3,584	0	0	0	↑
	Average total waste generated per person (t)	0.99	0.89	0.74	1.12	↓
	Average cost of waste service per residential household	\$130	\$321	\$332	\$343	↓
	Emissions from landfill (kt CO _{2e})			14	16	↓
Hazardous/Liquid Waste	Farm chemical drums collected through DrumMuster collections (number of drums)	1,272	2,751	3,057	1,599	↓
	Household Hazardous Wastes collected (kg)		161	2,079	2,471	↑
Reduce	Garden organics collected (diverted from landfill) (t)	3,303	567	2,068	2,480	↑
	E-Waste collected (diverted from landfill)		6.2	5.7	5.7	↓
Recycle	Amount of material recycled (t)	2,893	2,955	3,661	5,559	↑
	Quantity of material recycled per person (kg)	128	129	159	237	↑
Littering and illegal dumping	Number of illegal waste disposal complaints to Council	9	7	3	6	↑
Engineering, Infrastructure and Civil Works	New road construction (km)	0	0.5	0.5	0	↑
	Road upgrades (km)	88	15	30	32	↑
Risk Management	Hazard reduction burns	0	0	0	14	↓
Climate Change Mitigation	Office paper used by Council (A4 reams)	242	1,057	2,136	2,282	↓
Council Greenhouse Gas Emissions	Annual electricity consumption for Council controlled facilities (MWh)	4,763	4,342	3,814	4,083	↑
	Annual bottled gas consumption for Council controlled facilities (L)		11,027	5,665	15,563	↓
	Total fuel consumption (KL)	898	920	990	1,516	↓
Community Greenhouse Gas Emissions	Small scale renewable energy uptake (kw installed)		0	0	0	→

