



27 April 2010

EXTRAORDINARY COUNCIL MEETING & COMMITTEE MEETINGS

MONDAY 3 MAY 2010

NOTICE is hereby given of **COMMITTEE MEETINGS** commencing at 9.30am and an **EXTRAORDINARY MEETING**, commencing at 11.15am, to be held at the Cabonne Council Chambers, Bank Street, Molong on Monday 3 May, 2010.

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|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9.30am | COMMUNITY SERVICES COMMITTEE – Core Members – Ctrs Bleakley, Dean, Dowling, Hyde, Gosper and Walker (45 mins) |
| 9.30am | ECONOMIC DEVELOPMENT AND TOURISM COMMITTEE – Core Members – Ctrs Duffy, Culverson, MacSmith, Wilcox, Farr and Durkin (30mins) |
| 10.15am | WORKS COMMITTEE – Core Members – Ctrs Bleakley, Dean, Dowling, Hyde, Gosper and Walker (1hr) |
| 10.00am | ENVIRONMENTAL SERVICES & SUSTAINABILITY COMMITTEE – Core Members – Ctrs Duffy, Culverson, MacSmith, Wilcox, Farr and Durkin (1 hr) |
| 11.15am | EXTRAORDINARY MEETING <ul style="list-style-type: none">• 2010/2011 Draft Management Plan and Budget• Manildra Sewerage Treatment Plant – Lease Agreement |
| 12.00 noon | LIGHT LUNCH |

Business papers are attached and, in accordance with Council's policy all Committee Meetings are open to any interested Councillors. Please note Committees will commence at the nominated time or at the conclusion of each preceding Committee.

Yours faithfully,

G.L.P. Fleming
GENERAL MANAGER



COUNCIL'S MISSION

“To be a progressive and innovative Council which maintains relevance through local governance to its community and diverse rural area by facilitating the provision of services to satisfy identified current and future needs.”

COUNCIL'S VISION

Cabonne Council is committed to providing sustainable local government to our rural communities through consultation and sound financial management which will ensure equitable resource allocation.

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ITEM 1 - 2010/11 DRAFT MANAGMENT PLAN & BUDGET

REPORT IN BRIEF

Reason For Report	To table the Draft Management Plan, advise Council of the key issues and recommend its consideration and adoption by Council
Policy Implications	Consistent with Council's policies and directions set during this and previous terms of Council
Budget Implications	Provides the funds for Council's projects and authorises work to be carried out
Area of Responsibility	Governance
Annexures	1. Draft Strategic Plan 2010/2011
File Number	\My Workspace\Business Paper Report Directory\Working Reports InfoCouncil 2010 - 182184

GENERAL MANAGER'S REPORT

I am pleased to present to Council my report in relation to the 2010/11 Draft Management Plan and accompanying budget documents.

My report is also accompanied by reports from various Council officers highlighting issues in their particular area of responsibility.

Annexure 1.1 Strategic Plan

The attached Strategic Plan is a compilation of a range of issues that have been considered by Council, particularly over the past 18 months. Being strategic in nature it is not intended to cover in detail Council's operations, as these matters are covered through other sources such as quarterly management plan reports, budget reviews, special reports to Council, workshops, reports by senior staff to relevant committees etc.

There has been significant reform in relation to Council's approach to strategic planning, mainly linked with the Integrated Planning and Reporting requirements which have now been introduced by the State Government. Council has received a number of reports on the Integrated Planning and Reporting and this year's Management Plan is the first step in the new process. It should be noted however that Council has set a 3 year deadline for the final adoption of the Integrated Planning and Reporting. This is certainly a wise move as it will allow the incorporation of the outstanding research already undertaken by Council and response from the community members in relation to the Cabonne Community Plan 2025 which will form the central component of Council's Strategic Plan going forward.

In the coming year Council will be required to conduct further workshops and consultation in relation to the Cabonne Community Plan 2025 and the 2011/12 Management Plan will be further enhanced as a result of the Integrated Planning and Reporting requirements.

In relation to the current Strategic Plan, once adopted its importance can not be underestimated as it is a way of communicating Council's direction and priorities to our various communities and stakeholders across the Shire as well as State and Federal Government agencies, the WBC Alliance, other Councils and Council Staff.

Supporting documentation for the Strategic Plan includes:

- Draft Budget
- Draft Fees & Charges
- Draft 5 Year Plan
- Environmental considerations

Input for the preparation of the Strategic Plan has come from a very wide range of sources including:

1. Decisions and resolutions made by Council during the past year
2. The recent review of Council's policies which have been undertaken
3. Councillor workshops
4. Consultants reports
5. Community Focus meetings
6. Future Direction Forum
7. 2009/10 Management Plan
8. Comments from Councillors
9. Input from Staff
10. Court & legal decisions
11. Legislative changes imposed by State and Federal Government
12. Directions by the Minister
13. Division of Local Government and other Government agencies
14. Macroeconomic considerations including climate change, water and the ongoing effect of the Global Financial Crisis

This represents a huge range of input and by its nature does require Council to set priorities, evaluate service levels, make compromises and develop various strategies. The process whilst complicated and at times and frustrating does however provide a balance in the 2010/11 Management Plan and essential requirement of a progressive and sustainable Council, particularly in the tight economic environment being experienced by Councils across Australia.

Specific Comments in Relation to the Management Plan

The Management Plan attempts to address the challenges and priorities that have been identified by Council. As such there are a number of issues that the

General Manager wishes to comment on due to their strategic importance, impact on Council or cost considerations. The comments by the General Manager are supported by comments from the relevant Director of issues important to their Department.

Allowable Rate Increase

It is most unfortunate that the State Government has only allowed an increase in rates for the coming year of 2.6%. This is difficult for Council to juggle particularly when increases in areas such as electricity, street lighting, insurance, ongoing superannuation surcharge (amounting to an extra \$348,000 per annum), new award increases etc are way above the State Government's rate pegging level.

The level of the allowable rate increase set by the State Government will need to be closely reviewed in future years as it is continuing to have a negative impact on Councils across NSW and their ability to provide the level of service that residents, ratepayers and Council's demand.

Finance Workshop

The Finance Workshop conducted with Councillors on April Committee meeting day and subsequent follow up by individual Councillors should materially assist Council in the consideration and the adoption of the Draft Management Plan and Budget. I take this opportunity to thank Councillors for their input at the workshop and for those Councillors that have subsequently followed up with the relevant staff querying items in the Draft Budget.

This was a process commenced by Council only last year and certainly proves beneficial to both Councillors and Staff and saves a lot of time and questions when the budget is formally presented to the Extraordinary meeting.

Financial Sustainability

The financial sustainability of many local government areas across Australia has been brought sharply into focus in the last few years. Cabonne is fortunate that due to sound decisions by current and previous councils that it is in a solid financial position. It is important however that Council continue to:

- a) Evaluate services and service levels
- b) Adhere to sound long term financial planning principles
- c) Stay within budget allocations
- d) Identify source of funds for unallocated or unapproved items
- e) Review expenditure items for increased effectiveness and efficiency
- f) Continue to examine new revenue sources and existing fees and charges
- g) Continue to work with WBC partners to achieve both financial and in-kind savings and provide services. This also applies with Council's involvement with CENTROC and other similar alliances

Asset Management

The importance of asset management to local government is well known by Councillors and Council's active participation with its WBC Alliance partners is seeing progress made with the Asset Management Program. The Asset Management Plan for roads is approaching finalisation and in the coming years we will see attention given to areas such as bridges, kerb and guttering, recreational facilities, plant and buildings etc. Asset Management planning is a sound management tool however it does come with both direct financial and staff costs. This needs to be recognised by Council and the community.

Flow on from Global Financial Crisis

The flow on from the Global Financial Crisis (GFC) continues, albeit there has been a marked recovery in recent times. The impact is still being felt through areas such as interest on investments, significant increase in superannuation contributions, greater scrutiny of Council investment strategies and in some cases higher cost of materials.

Cabonne is indeed fortunate that due to its management of investment strategies that exposure to the GFC has been not as significant as other neighbouring councils. It is also pleasing to note that some of the Collateralised Debt Obligations (CDOs) which are still unresolved are continuing to pay high dividends to Council (5.75%, which is still above current market rates).

Completion of Budgeted Works

The completion of budgeted works is essential to Council in terms of keeping both men and machinery fully occupied and also in recuperating oncosts and overheads. It is a matter that Council has expressed some concern about in the past as uncompleted or deferred works also reflect poorly on Council. Council's Engineering Department are aware of the necessity to complete budgeted works and this has been emphasised by the Director of Engineering and Technical Services with his Managers and Supervisors. Obviously Council's Works Committee plays an important role in monitoring the Works Program adopted by Council.

Reduction in Reserve Balances

Council will note that there has been a reduction in the reserve balances for 2010/11 of some \$4.2m. This is due to significant works in relation to capital projects such as the Four Town Sewerage Scheme however Councillors need to be strongly aware that some of the reserve balances have been used to carry out works which will ensure both the workforce and plant are fully occupied.

The reduction in the reserve balances will also result in a net loss of investment returns of approximately \$231,000.

A wide range of Council services are funded from the income generated on interest on investments and this is an area that will need to be continually monitored by Council in the future to ensure that the loss of income can be adequately managed.

Departmental Operating Plan

Once the Management Plan and associated Budget documents are adopted it will be responsibility of each of Council's Directorates to prepare a Departmental Operating Plan for the General Manager. This enables the General Manager to more closely monitor key projects and priorities and provides the appropriate focus for staff in carrying out Council's wishes. The Departmental Operating Plans are also used by the various Directors as a way of preparing reports for various Council Committees and also part of the quarterly Management Plan and Budget Review process.

Four Town Sewerage Scheme

The continuation on works of Council's Four Town Sewerage Scheme is one of Council's absolute priorities for the 2010/11 year. The completion and Official Opening of the Cudal Scheme this year was a significant occasion and work is well underway with the Manildra Scheme. Priority will need to be given however to Yeoval and Cumnock to ensure that these schemes are brought online as soon as possible.

Economic Development Strategy

Council's Economic Development Strategy (EDS) will be subject to review in the coming year. The appointment of the new Economic Development Manager will provide a great opportunity for a fresh look at Council's Strategy, which also incorporates a Tourism Marketing Plan.

It will be important as the Economic Development Strategy is reviewed, reported and adopted, that Councillors have input to ensure that they are providing the necessary direction and support in accordance with Council and community wishes and best practice. Economic Development is one of the key priorities for this term of Council and the importance of the EDS review is self evident.

One of the benefits of Council's EDS is that reports currently prepared for Council's Economic Development and Tourism Committee are directly referenced to the appropriate item number in the strategy. This is a principle which could be further adopted by other Committees in relation to Council's Management Plan priorities.

Information Technology & Communication Networks

Council has previously been advised that its existing software supplier Fujitsu have been taken over by Civica and that Council's current IT system will need replacement. Actions are underway with the WBC Alliance partners to advance this matter and it is likely that firm proposals will be presented to Council prior to the end of this year.

During the past year there has also been some upgrades to Council's communication networks however Council needs to note that further upgrading is necessary.

It is hoped that if suitable arrangements can be made through the WBC Alliance there should be significant savings to Council with its new IT system. Councillors should note that these systems do not come cheaply, however funds provided in the reserve, which includes the 2010/11 transfers, should be sufficient without any further drain on Council's budget.

Waluwin Community Centre

The opening of the Waluwin Community Centre and HealthOne Project was a significant achievement in the current year. However there will be ongoing management and financial responsibilities that will need to be addressed in the coming year. Council at its April meeting gave direction in relation to the establishment of the management committee and it is hoped that once this is operational, strategies, actions and budgets can be presented back to Council.

The fact that the Waluwin Centre was acknowledged by the Parliamentary Secretary for Health, Mr Andrew McDonald as the 'best practice' in Australia should provide great confidence to Council and the wider Cabonne community.

Local Environmental Plan

There has been significant work on Council's Local Environmental Plan with the recent round of Village Strategy Meetings providing excellent information and data for incorporation as part of the Strategy. With the adoption of the Rural and Industrial Strategy and continued input from the WBC Strategic Planner, Andrew Napier with dedicated support from Council staff, the timetable outlined by the Director of Environmental Services is still possible. It should be noted however that every time new information is presented or further consultation is required the timetable is extended.

The Local Environmental Plan is certainly one of Council's major priorities and Councillors will need to continue to provide input and focus on its completion.

Engineering & Environmental Services Department Reviews

The reviews carried out on Council's Engineering and Environmental Services Departments in recent months will provide good input and focus for Council in the coming year. It will be important that Council continues to review its operations, give direction and support to the relevant departments and staff.

Waste Management

The issue of waste management is one that will become clearer in the coming year. With the decision on the HUB and Council's further investigations into the capacity of existing landfills work will need to commence in earnest on the next phase of Council's Waste Management Strategy.

Council has some funds put aside and will need to closely monitor developments at the Federal and State level into waste management recognising environmental, social and financial requirements.

Cabonne Council was a founding member of Netwaste and Council's continued involvement with Netwaste will continue to provide not only access to expertise and resources, but ongoing financial savings and improved services, such as we've seen in the past with E-Waste, scrap metal recycling, green waste and composting.

Customer Service

Council has received a number of reports and conducted a comprehensive workshop on customer service and it is pleasing to receive feedback, that whilst certainly not perfect, there has been improvements in areas such as response to correspondence, customer service requests and Council's telephone clusters. Emphasis will continue to be given to customer service in the coming year with strategies and actions already implemented being monitored and ongoing improvements being reviewed.

Wellington Blayney Cabonne Alliance (WBC)

The importance of the WBC cannot be underestimated as it is now integral part of the way Council functions. The recent presentation by the WBC Project Officer has highlighted the directions, achievements and benefits of the WBC. It will be important that as the WBC sets its own Strategic Plan for 2010/12 that input is provided by Cabonne Councillors and Staff.

The WBC is now widely acknowledged across Australia as one of the leaders in collaborative arrangements, but we can not rest on our laurels, we must continued to look at new and improved ways of delivering services, saving costs and collaborative arrangements.

Recurrent, Capital, Discretionary, Non Discretionary Financial Implications Matrix

The Recurrent, Capital, Discretionary, Non Discretionary Financial Implications Matrix adopted by Council has been an excellent tool to enable Council to consider financial decisions and the implications of them.

Financial Implications Matrix

Recurrent	Capital
Discretionary	Non Discretionary

It has certainly been extensively used by Staff in the preparation of the 2010/11 Budget and will continue to be a simple to use tool that can be applied right across the organisation.

Transport & Roads Expenditure

Council's number one priority is and has always been expenditure on roads and transport. The current budget continues this emphasis with some \$10.1m , including roads, bridges, curb and gutter etc.

Council's income for roadworks is derived from a wide range of sources including Council funded works, RTA, Roads to Recovery and Blackspot funding. One noticeable trend is the reduction in government grants for road funding, particularly in relation to construction areas. As flagged previously this will see a shift in Council resources to more urban and utility (water & sewer) related services. Whilst this is not expected to have an impact on Council's total staffing arrangements, it will affect future years expenditure in relation to plant and equipment purchases.

Water & Sewer Funds

The current Council has made significant progress in relation to the management of its water and sewer funds, with the adoption of the Cabonne Water and Cabonne Sewer Funds. This is in accordance with the State Government's Best Practice Guidelines and when coupled with user pay arrangements and other components of Best Practice is an important part of Council addressing the State Government's reform agenda.

It is worthy to note that Council has fully completed requirements under the Best Practice guidelines. A significant achievement that places Council in a sound position going forward with Reform.

It is a concern however of delays with the completion of capital works identified by Council. Council's Engineering Department have been specifically requested to focus on this issue in the coming year. Council has provided funds from Reserve and when coupled with loan borrowings, this

should enable the necessary projects to be scheduled for 2010/11 and beyond.

The work carried out with the WBC Alliance partners in relation to Integrated Water Cycle Management is also noteworthy in relation to the management of Council's water funds and the impact on wider areas of the community.

CONCLUSION

The current term of Council is approaching the half way mark. The direction set by the current Council has certainly been supported by Councillors and Staff and continues with the draft 2010/11 Management Plan and Budget.

Council's strong financial management has stood in good stead during the Global Financial Crisis and the resultant fallouts, however with increasing costs, reducing government grants and cost shifting Council will need to be vigilant in its ongoing financial management strategies and service level evaluation.

The Community Consultation undertaken as part of Council's Cabonne Community Plan 2025 is the most extensive consultation ever undertaken by Cabonne in its history. The surveys involved some 28 villages and localities and with a response rate of over 30%, a figure unheard of in local government in Australia for a general survey, Council will certainly have good data on which to continue to make decisions in the future.

Recognising the challenges faced by local government generally and Cabonne specifically the Draft Management Plan as presented represents the balance between wants and needs that Cabonne Council is faced. The work put in by Councillors in the last 12 months be it through workshops, Council meetings, community meetings etc provides a sound foundation for Council to adopt the attached Management Plan and accordingly it is commended to Councillors

DIRECTOR OF FINANCE & CORPORATE SERVICES' REPORT

The Strategic Plan includes the details of operating income and operating expenditure together with assets and liabilities for each Principal Activity for the 2010/11 year. Similar information has also been provided for the ensuing 4 years.

Under Section 405 of the Local Government Act, it is necessary for Council to give public notice of its Draft Management Plan after it has been adopted and that the Plan be placed on Public Exhibition for a period of not less than 28 days for public comment.

It is proposed that the Draft Plan be on exhibition at the following locations:

- Council's Offices in Molong, Cudal and Canowindra
- Post Offices in Eugowra, Cumnock and Yeoval
- General Store in Cargo
- Business Enterprise Centre, Orange
- Each of the Libraries in Canowindra, Manildra and Molong
- Council's website

The Librarians will have two copies of the Plan with one being available for overnight loan.

The Draft Plan will be placed on Public Exhibition from Tuesday 4 May 2010 inviting public submissions. These submissions will close at 5.00pm on Tuesday 1 June 2010.

Any alterations made as a result of submissions will be included in the Draft Plan, which will then be presented to Council at its June Meeting for final formal adoption.

DIRECTOR OF ENGINEERING & TECHNICAL SERVICES' REPORT

Overview

The 2010/11 budget poses a number of challenges for the provision of services and operations. However, notwithstanding these difficult budget constraints, the resulting challenges provide opportunity for innovation and refinement in the way we do things and ultimately improved cost effectiveness.

Reviewing operational resource will be necessary to ensure a resilient sustainable workforce is achieved in the current economic environment. The short to medium term income from the RTA for capital works on the State Road is forecast to be significantly less than in recent years; however other external revenue such as Roads to Recovery and FAGS remains constant. 2010/11 is the 2nd year of the R2R program.

Plant utilisation is currently under review and recommendations will be put to Council to rationalize plant fleet to achieve optimal productivity in the current and future budget limitations. While historic utilization of Council's major plant items is on par with industry standards, the forecast income for capital works will not sustain the same level of utilization.

The Four Town Sewer reticulation works continues with the Manildra Sewerage Treatment Plant and reticulation under construction. This project remains the biggest project on Councils program and will continue into 2011/12 with construction of sewerage systems in Yeoval and Cumnock

Annual reporting requirements for council's assets (required under the International Accounting Standards) has put a strain on councils resources.

The information gained from the asset valuations will also be used in the development of the Cabonne Community Plan 2025.

Roads and Bridges

Council's road asset consists of 1946 kms of rurals roads (1280 kms gravel) and 102 kms of urban roads. Of this 215 km is Regional Main Roads for which Council receives "BLOCK GRANT" funds from the RTA to maintain this asset. Council also carries out work on the State Road network in the LGA under contract to the RTA. The length of State Road is 220 kms.

The Road Asset Management Plan (2009) identifies significant funding gaps for maintenance and renewal of the roads asset. Previous reports to Council have identified the need to address asset renewal in budget considerations and will be a consideration when reviewing the five year plan of works.

Council undertakes works on the State Road network under contract to the RTA. This contract (RMCC) has a significant impact on Councils budget and resource injecting around \$2m into the budget annually.

Capital Works on Roads and Bridges

Capital works in the 2010/11 budget includes:

- Works on State Roads under the RTA RMCC \$1,055,000
- Regional Roads including the completion of Murrays Bridge
\$880,000
(Note this includes reseals and shoulder rehabilitation works)
- Local roads including replacement of a timber bridge
\$1,560,000
(Note works under the R2R program and timber bridge replacement program)

Local Community Programs

Council and community groups have been successful in obtaining Federal and State funding for local community projects including programs such as the Federal Regional Local and Community Infrastructure Program (RLCIP) and the Jobs Fund program (funded through DEEWR). It is noted that the Jobs Fund project has resulted in the employment of an additional person in a local business in Canowindra.

The second round of the RLCIP will provide funding to enable the refurbishment of the Eugowra Pre-School and Community Hall and the construction of a skate park in Canowindra. Local community fund raising by local community groups needs to be acknowledged as without their contribution many of these community infrastructure projects would not be possible.

The VEP, LAIP and CIP programs have been included in the 2010/11 budget. Project detail have yet to be determined. The CIP is a 50/50 program with community groups required to nominate projects later in the year. The LAIP program is for improvements to infrastructure nominated by the Director in consultation with Councilors.

The 2010/11 budget provides for the up-grade of the Canowindra pool amenities, provision of a shade structure and lighting up-grade. An application has been made to Sport and Recreation for 50/50 funding for this project.

Asset Management

Preparation of asset management plans for Council's asset groups will consume considerable time and resources over the next 2 to 3 years. These plans are necessary to meet Councils legislative reporting requirements and for the development of CCP 2025.

Council has completed the Roads Asset Management Plan and is currently preparing stage 2 of the asset plans for urban infrastructure and bridges. Stage 3 of the asset plan will include buildings, parks and reserves and plant. Establishing levels of Service/ Community expectation and budget limitations will be integral in the development of these plans.

The preparation of an Asset Management Plan for Councils buildings will assist Council in rationalizing management and expenditure on these assets. These assets include, Community Halls, Dwellings, Preschools and other commercial buildings.

Economic Activities

Other Economic activities undertaken by Council; Includes the Caravan Parks, Private works and the Molong Limestone Quarry.

The Caravan Parks continue to be a burden on the budget with \$143k allocated for maintenance and operation of the caravan parks in the 2010/11 budget. The social and economic benefit of maintaining caravan parks in the Cabonne LGA needs to be closely examined and determined when looking at the future operation of the caravan parks. Review of the operation of caravan parks is needed and should consider the form of management and amenities provided.

Council continues to provide services in the private sector, primarily in the supply and carting of potable water to residents in rural areas. Other works include forming and gravelling private roads.

The Molong Limestone Quarry has maintained its share of sales in agricultural lime and should continue to do so into 2010/11. There will be a noticeable reduction in the sale of specified road base (DBG20) as there are no RTA

projects identified in 2010/11 requiring specified road base. Some sales have been made to developers in Orange and Council staff will continue to seek new markets for both lime sales & DGB20.

Major modifications to the conveyor system were completed in 2009/10 and will improve productivity by eliminating the need to double handle aggregate and roadbase.

A business plan for the quarry will be undertaken in the current financial year. The business plan will enable a review of the management structure of the Molong quarry. The imminent retirement of the current production supervisor will also necessitate this review.

Plant replacement program plant operation

As mentioned previously plant utilization will be reviewed in light of the current budget limitations and may require down-sizing council's major plant complement. Any adjustment would be undertaken through natural attrition. Developments in plant technology and design requires continuous development and training for operators. Council has been pro-active in this area conducting workshops for grader operators and development of a training program for operators across the WBC Alliance. Designated grader operator trainers will be accredited and provide training for refresher training and training of new operators.

Water and Sewerage Services, Best Practice

Cabonne council has completed the six modules for best practice for water and sewer services;

1. Strategic Business Planning
2. Pricing (including Developer Charges, Liquid Trade Waste Policy and Approvals).
3. Water Conservation
4. Drought Management
5. Performance Reporting
6. Integrated Water Cycle Management

Council has included in the 2010/11 budget funds to complete the strategic plan to address the issues noted in the Integrated Water Cycle Management Plan (IWCMP). This document will examine the sustainable supply of potable water from the Molong Dam and capacity of the Sewerage Treatment Plants to cater for predicted populations 20 to 30 years into the future.

DIRECTOR OF ENVIRONMENTAL SERVICES' REPORT

Council's Environmental Services budget focuses on delivering an adequate level of service to the community with respect to:

- 1 Development Assessment and Building Control
- 2 Strategic Planning
- 3 Statutory Planning
- 4 Environmental Health
- 5 Waste Management
- 6 Cemetery Management
- 7 Animal Control

Many of these areas have a high level of regulatory control, often shaped by State and Federal laws. It is Council's responsibility to implement and regulate a range of laws, policies and procedures relating to landuse planning and environmental matters. In many instances the functions of the Council's Environmental Services Department have a significant impact upon the wider community and it remains essential that community remains informed about the nature of environmental law.

As is all too frequently evidenced community members are unfamiliar with the planning process and are often frustrated by the requirements of Council, regardless of whether the process is instigated by State and Federal laws. The Environmental Services Department is a small component of Council's staff, yet responsible for a broad range of high profile programs.

In particular the review of the Local Environmental Plan for Cabonne remains a key priority with Council and the community. Also of key priority is the strategic planning for the delivery of an environmentally sustainable waste management service. These two issues remain central to the Environmental Services budget for the forthcoming year.

Of concern however is the continued shortage of staff within the Environmental Services Department. This has been an issue for Council in recent years and remains a challenge. The inability of Council to secure and retain senior planning staff has placed strain on the resources of the department. This in turn impacts on the productivity of the staff and results in prioritising of work programs. Current work loads within the planning and health and building areas has resulted in certain areas being under resourced leading to a decline in the ability to adequately monitor areas such as food inspections, or to complete works projects such as the comprehensive review of the Council's 2003 Heritage Study. Unfortunately the trend of the past few years looks set to continue into the forthcoming financial year.

Legislative change such as the Integrated Planning and Reporting process is likely to add further components to the Environmental Services Department's responsibilities, which will need to be incorporated into the department's

workflow.

Local Environmental Plan

Significant progress has been made with the LEP review during the past year. Considerable research, assessment and analysis of planning policy, trends, demographics, past strategies and the like is required to prepare the necessary documentation to support the new standard LEP. While significant progress has been made by the WBC Strategic Planner in completing this complex task, the expectations of the Council and the community to gain a new LEP have not been realised and may be an unrealistic demand of a detailed process. However during the forthcoming financial year it is expected that the village strategies will be finalised and a draft LEP will be prepared. To achieve this there will need to be an ongoing commitment from Council to support the program by provision of adequate resources including funding. A budget allocation has been identified to enable the preparation of documentation and mapping. Where possible, grant funding will also be sought to assist in undertaking the required work.

Heritage

The Council facilitates an annual heritage grants program to assist property owners with the maintenance of older buildings. Council also funds an annual Heritage Advisory Service with the ongoing employment of David Scobie as Heritage Advisor. David's attendance at Council has been increased from half a day to one day per month to facilitate an appropriate level of work flow. Both the heritage grants and the heritage advisory service are partially funded by Council and also the NSW Heritage Branch of the Department of Planning. Funding by the Heritage Branch for the Advisory Service has been reduced and now requires Council to allocate funds based on one dollar grant funding to three dollars council funding. It is proposed within the budget to maintain both programs to their current level of operation.

Grant funding has been secured on a \$ for \$ basis to undertake a review of the Council's 2003 Heritage Study. Funding to a maximum of \$15,000 has been offered by the Heritage Branch to assist Council in the conversion of data into the required State Heritage Inventory format that will be required to support the draft LEP. The 2010/11 budget includes budget support to match the grant funding. Council's heritage advisor, assisted by staff will undertake the heritage study review.

Waste Management

This remains a priority area for Council. In the past year Council has received reports by Quadro Pty Ltd into the operation of Cabonne's existing landfill sites and the capacity of each site. The next phase of investigation is to draw upon the existing studies to prepare a comprehensive strategic plan for the future delivery of waste services within the Cabonne area. With Cabonne Council's withdrawal from the Orange City Council regional waste development proposal it is essential that sound strategic planning is put into place to deliver sustainable and environmentally accountable waste management services. Funding for the vital strategic planning of waste

service delivery has been incorporated into the 2010/11 budget. Also included in the budget is funding to commence site rehabilitation at landfill sites, initially being Yeoval and Cargo landfill sites. Budget allocations for this type of work will need to be maintained by Council in the immediate years to come.

The likely development of a series of transfer stations to service the council area, the imminent closure of the smaller landfill sites such as Cargo and the rehabilitation of such sites will continue to draw heavily on Council's reserves. A review of fees and charges will continue to take place to reflect actual costs are addressed in an equitable user pay system of the landfill facilities. This may in turn impact upon residents and ratepayers. Maintaining open communication with the wider community remains essential to convey Council's decisions and management strategies in the area of waste management.

Partnerships with agencies such as Netwaste remain important to the delivery of recycling services. Programs to accommodate the growing e-waste are expanding in response to community expectations. In addition, in the coming financial year opportunities will be investigated to expand the recycling services offered at the landfill sites, with the benefit of reducing the quantity of material such as batteries and glass going direct to landfill.

Development and building controls

Despite changes in recent years to NSW planning and building controls, particularly the introduction of exempt and complying development legislation, Cabonne has generally maintained income levels generated by fees for development and building assessment and certification. Further change will be introduced to the industry with the accreditation of building surveyors. This may result in Council having to source external certifiers in some instances, where previously Council's health and building officers undertook all assessment and certification work.

Current staff resources are dedicated to building inspections and development assessment work. There are however resource limitations to the ability to carry out the extensive range of inspections required by legislation. This includes carrying out regular inspection of food premises / businesses, maintenance of a septic tank register and response to specific issues such as noise complaints. In the past year food inspections were contracted to a consultant. Funding has not been able to be provided in the 2010/11 budget for this function and without additional resources Council will be unable to ensure completion of such tasks. A possible solution to this matter may be utilisation of resources across the WBC Alliance, and discussions on this matter have been initiated.

Development control and statutory planning processes continue to be carried out by the Environmental Services Department. The lack of appointment of a senior planner has been offset by the recent appointment of a graduate planner. The role of senior planner is still largely the responsibility of the Director of Environmental Services. While not an ideal situation, a system has

been put in place to facilitate assessment of development applications utilising the existing staffing level. Additional support is being provided through the WBC alliance with planning assistance provided as needed by planning staff based at Wellington and Blayney. A consultant planner has also been utilised to carry out complex development assessments.

Animal Control

Council continues to operate a part time ranger service. This position is under review with a proposal to update process, procedure and licensing requirements. It is essential that a review of the ranger's service be completed, including a review of facilities such as livestock/animal impounding yards. The diverse settlement pattern of the Cabonne Council area provides a significant challenge to the implementation of an efficient and cost effective ranger's service.

Cemetery Management

A common issue raised throughout Council's community focus meetings was the desire of the community for improvements to Council's cemeteries. During 2009/10 consultation was commenced with village and town communities, and interested persons to gauge and engage public comment on cemetery management. Programs have been implemented to improve maintenance and presentation of each of the operational cemeteries, and to enhance the sites with improved signage. New beams were constructed where necessary to cater for continued use of the cemeteries. Community grants programs further enhanced the cemetery program with a shelter structure provided at the Canowindra cemetery. Community and school groups provided assistance with campaigns to tidy cemeteries and rebuild perimeter fences at Cumnock and Canowindra respectively.

During 2010/11 it is proposed to continue improvements at the cemeteries. An extension to the internal roadway system is planned for Canowindra. Conservation management plans are to be progressively prepared for each of the cemetery sites within Cabonne, subject to staff resources to carry out the assessment work. An essential part of the cemetery management planning will be the ongoing consultation with the community to address concerns.

A program to encourage the conservation and maintenance of historic graves is also proposed to foster community awareness of the historic value of Cabonne's cemeteries.

Environmental management, climate change and sustainability

Greater emphasis is to be placed on environmental issues and sustainability. With the appointment of Senior Environmental Officer Council is moving to implement policies and programs to foster sustainability and best practise environmental management of its resources. The 2010/11 budget accommodates funding allocations to develop sustainability and environmental management strategies. Funding to assist in the development of programs will be sought along with developing WBC partnership programs as and where practical.

During 2010/11 further environmental work is to be carried out on remediation of landfill sites as well as remediation of the former Molong Gas Works site. Monitoring of water quality in Molong Creek will also continue as part of regional environmental monitoring. Council will again participate in the preparation of an annual regional State of the Environment Report facilitated by the Central West Catchment Management Authority to assess environmental awareness and management across the region.

The year ahead

As outlined above 2010/11 will be challenging for Council. Priority is given to completing the draft LEP and progressing Council's waste management strategy. The Environmental Services Department is an experienced team, willing and capable of achieving many of the goals set for the department and Council. It is however a small team of staff and realistically it is not possible to adequately service all of the areas of responsibility to an adequate level. This will require out sourcing of some services to consultants, or alternatively recognising that some functions may not be undertaken within the timeframe allocated.

Satisfactory completion of the LEP process will be resource hungry and will require dedicated application by the Environmental Services team to support the Strategic Planner achieve timelines. Considerable time needs to be allocated to community consultation to ensure strategic outcomes reflect community expectations or facilitate a better understanding within the community of the legal processes that influence the LEP process.

With Council committed to providing local waste management services the need to review current landfill practice and introduce best practice operation methods will come at a significant investment cost to Council. Future licensing of landfill sites such as Manildra may impose further cost and environmental consideration for Council. It is essential that sound planning be undertaken to ensure that best practice methods are implemented at the current landfill sites, along with cost effective recycling services to meet the needs of the community and address environmental and economic considerations.

SENIOR ACCOUNTING OFFICER'S REPORT

General Overview

Council's budget has again been prepared under some constraint, and although the economic outlook for the future is not as bleak as at this time last year, a difficult year is ahead.

The first major restriction imposed on Council is that the increase in rates has been set at 2.6%. This increase severely limits the scope of Council to maintain a level of service that has previously been provided. Operations expenses have, generally, been increased by the same rate, except where it

is known that a greater cost will apply, for example electricity an increase of approximately 12.4% and insurance costs of 10%.

Another impact on the budget is the continuing cost of Council's contribution to the Local Government Superannuation Scheme, for those members who are in the Retirement Scheme. This may be prolonged and will affect future years' budgets as the Annual extra cost amounts to \$348,000 based on 2009/10 figures.

Provision of funds to provide valuations of Council's assets is another impost on Council's budget. Council must now value its assets on a three year cycle, Roads and Bridges have been valued for this year and next year Council must value Water and Sewer Assets, the year after Land and Buildings will again be valued.

Council has, however, continued its commitment to its communities with several projects listed to benefit the whole of Cabonne, including villages and towns. Village enhancement, cemeteries, roads and bridges, drainage improvement, community services, water and sewerage services are some of the areas where this commitment is seen.

Another feature of this budget is that the coding of assets has been changed to reflect the Department in which the Asset is to be recorded, previously all assets had been coded to the Administration Department.

All activities within the reserves and working fund provision account will, however, remain in the Administration Department.

Some other matters of importance within the Departments are as follows;

Administration

In this section the purchase of IT equipment, to the value of \$697,500, is included. The Majority of this expense is for the upgrade of Council's Computer Software System and tender processes are expected to begin in the later half of 2010. It is fortunate that Council has been putting funds in Reserves to meet this cost.

The overall value of the General Fund Reserve and Working Fund Provision accounts has reduced, when compared to the expected value of the reserves as at the 30th June 2010, by a total of \$2,538,966. This amount does not include the activity in the Water and Sewerage Funds. Which amounts to a further \$1.7m, bringing the total reduction to an estimated \$4.2m.

Salaries have been increased by 3.2%, in line with a new Award which is due in November 2010.

Oncosts and Overheads are included in the Administration Department and recoupment is relative to the value of the road works, ancillary works and services included in the budget.

Any change in the level of works will, of course, affect the value of the expected oncosts and overheads, however, as changes occur throughout the year, the Quarterly Budget Review process will capture those changes.

Public Order & Safety

Emergency Services, Fire Control and Animal Control are covered by this Department. The expected contribution to the Rural Fire Service is \$152,031 and to the Emergency Services Department the contribution is expected to be \$37,367.

The Rural Fire Service has notified Council that their contribution to Council for the reduction of fire hazard next year will be a total of \$87,500.

Health

Administration and Inspection, Noxious Plants, Health Centres and Food control are the main activities in this Department. No major increases or changes are noted with a net cost of \$150,766 expected for the eradication of noxious weeds within Cabonne Council area.

Community Services & Education

In excess of \$1.36M of income is expected for the assistance of various groups in our Council area, including Family Day Care, Child Care and Youth Services, Community Transport and Aged and Disabled Services.

The receipt of this income enables Council to continue to support the community with essential services required by families and the elderly residents of our community.

Housing and Community Amenities

Housing, Town Planning, Domestic Waste and Other Waste Management, Street Cleaning, Environmental Protection, Public Cemeteries, Public Conveniences and Urban Stormwater Drainage are included in this Department.

Domestic Waste Management charges have been increased by 3.5%, to meet the service and costs associated with future delivery of waste services as identified in the Director of Environmental Services report.

Further Cemetery Beautification has been allocated \$10,000 in this budget, for a project, or projects, to be identified. This is in addition to any CIP or other grant funded projects.

\$200,000 has been identified in the area of Urban Stormwater Drainage for a Floodplain Project (nominally Eugowra), as well as \$146,275 for Eugowra Drainage Improvement works.

Grant funding to assist the investigation of the old Molong Gasworks site is included with the Department of Environmental Protection contributing and amounts to \$475,000. Other funds expected in this area include Grant funding for the voluntary purchase of a flood prone dwelling, \$10,000 for the Eugowra Floodplain investigation and \$10,000 for the Molong Floodplain Investigation.

Water Supplies

Water Supply charges have been increased by 3.5%.

An amount in excess of \$1.4m has been allocated to the provision of new improvements and assets in this area. Those assets are shown on the following table and will be funded by Reserves and grant funds (where available).

140. WATER SUPPLIES ASSETS

Section	2010/11 Budget
15603800 INSTALL LIQUID CHLORINE	5,000
15603801 TELEMETRY SYSTEM	8,000
15703801 UPGRADE POWER BOARD DELGANY	35,000
50310036 BORENORE CK DAM CONSTRUCT AUXILARY SPILLWAY	24,900
50310043 GIDLEY STREET RESERVOIR	250,000
50320001 MOLONG CREEK DAM TELEMETRY UPGRADE	38,000
50320004 FILTRATION PLANT POWER BOARD	80,000
50320014 BORENORE CREEK DAM SEEPAGE MEASUREMENT	11,900
50320015 BORENORE CREEK DAM SAFETY IMPROVEMENTS	25,000
50320019 ALGAE IDENTIFICATION EQUIPMENT	15,000
50320021 BOM (BUREAU METEOROLOGY) MODERNISATION PROGRAM	1,360
50350000 MOLONG WATER - NEW MAINS & SERVICES	192,000
60320000 DROUGHT EMERGENCY 2 - RISING MAIN PS TO RESERVOIR	400,000
70298011 TELEMETRY SYSTEM	9,377
70298012 RIVER BANK PROTECTION AT PUMP STATION	25,000
70298015 SERVICE RESERVOIR 112500 LITRE TANK	15,469
47000000 WATER COLLECTION ASSET DATA	50,000
47000001 KANGA DIGGER (BUCKET/TRENCHER/BACKHOE/GRADER)	65,000
47000002 WATER LOSS MANAGEMENT PROGRAM	37,000
47000003 CORROSION CONTROL IN CLEARWATER RESERVOIRS (MOLONG)	6,000
47000004 DAM SAFETY EMERGENCY PLAN UPGRADES (MOLONG)	28,000
47000005 UPGRADE DISINFECTION SYSTEM (YEOVAL 5 YEAR PLAN)	30,000
47000006 IWCM SHARE VALUATION STUDY	57,866
Total of Cabonne Water Assets	1,409,872

Sewerage Services

Sewerage service have also been increased by 3.5% except in those Small Town sewerage areas of Yeoval and Cumnock where the preconstruction levy will apply until the sewerage has been connected. Manildra is expected to be connected by during the coming year. Assets to be completed or purchased are shown on the following table and will be funded by Grant and Reserve;

160. SEWERAGE SERVICES ASSETS

Section	2010/11 Budget
20350016 UPGRADE ALERT SYSTEM	7,389
20350026 EUGOWRA TELEMETRY COSTS	20,000
30311000 CANOWINDRA SEWERAGE BANK PROTECTION	6,097
30352002 UPGRADE ALERT SYSTEM	10,000
30352004 EFFLUENT DISINFECTION SYSTEM	30,000
40307024 NUTRIENT REMOVAL - TREATMENT UPGRADE MOLONG	75,000
40309005 STP EFFLUENT DISFECTION	80,000
25000000 SEWERAGE PUMP STATION EMERGENCY PUMP WORK	11,000
25000001 EXPAND TREATMENT WORKS (INVESTIGATION & DESIGN)	50,000
25000002 CANOWINDRA SEWERAGE TELEMETRY	20,000
Cabonne Sewerage	309,486
55310000 ASSETS PURCHASED - CUDAL SEWERAGE AUGMENTATION	200,000
65310000 ASSETS PURCHASED - YEOVAL SEWERAGE AUGMENTATION	3,899,607
75310000 ASSETS PURCHASED - CUMNOCK SEWERAGE AUGMENTATION	634,077
85310000 ASSETS PURCHASED - MANILDRA SEWERAGE AUGMENTATION	2,031,886
	6,765,570
<hr/>	
Cabonne Sewer Assets	7,075,056

Recreation and Culture

Council has provided an amount of \$350,000 for the upgrade of the Canowindra Swimming Pool. This is an important provision for the Canowindra Community.

Other smaller provisions in this area include the upgrade of the Molong swimming pool grandstand and the construction of a shade shelter at Molong and a bike rack for the Yeoval Pool.

Mining Manufacturing & Construction

No Major additions to this Department. Building and Construction income is expected to be \$92,700.

Transport & Communication

In excess of \$2.3m RTA funding is expected for routine maintenance work, ordered works and specific projects. The specific project for this year will be Main Road 310 Shoulder Widening. Other funding has been provided for regional road maintenance from the Block Grant, including Main Road 234 Murray's Bridge.

\$930K is provided in the Road to Recovery Program and \$1,495K from FAG funding for resurfacing, line marking, signage and street sealing and construction. Additional funding from FAG has also been directed to other areas including, \$100k to Footpath construction and \$45k for disabled access.

Local drainage will continue this year with \$146K funding from reserves allocated and, as well, the Village stormwater improvement will continue, with a \$200K, allocation from Capital Works Reserve.

The Bridges Program has been allocated \$250K for Packhams Way – The Gap project and an additional \$650K for another Bridge Project, to be identified through the Works Committee. The Bridge Replacement Programme implemented nearly 20 years ago has been an outstanding success for Council with 40 bridges replaced.

Orchard Road has been allocated \$500K from Council's funding to complete part of the overlay for that road.

In total over \$10.1M has been allocated to Transport & Communication.

Economic Affairs

An amount of \$250,000 has been allocated in this section as part of the Village Enhancement Program to Allocated projects.

General Purposes Revenues

Net rates levied this each total \$8,219,650. This incorporates the 2.6% increase allowable for the 2010/2011 financial year. A carry over amount of \$24,749 for the abandonment of some farmland rates, rates in excess of the allowable increase of the previous year, has been included in the net levied rate amount.

Interest has been based on an average interest return of 5.55%, and although it is expected that this rate may increase, caution was exercised in the calculation due to the events of the previous year with the collapse of the financial market.

The budget has been prepared on the basis of information available to date.

It is possible that additional information might come to hand which could potentially change the figures used and should this happen, further information will be supplied on Meeting Day.

RECOMMENDATION

THAT Council:

1. Adopt the Draft Strategic Plan presented with any changes suggested by Council.
2. Adopt the Draft Budget subject to variations approved by Council.
3. Adopt the Fees and Charges for 2010/2011 as presented.
4. Adopt the Five Year Financial Plan as presented.
5. Adopt the Social Plan as presented.
6. Adopt the Draft Budget Summary and AAS27 Format.
7. Publicly exhibit the 2010/2011 Draft Management Plan at each Council Office, Branch Library and other locations throughout the Shire for a period of 28 days, and that a copy of the Plan be made available on a reduced cost basis of \$15.00 per copy, with sections of the plan being photocopied at a reduced rate of 15 cents per page.
8. That an interest rate of the maximum allowable percentage allowed the Department of Local Government for the 2010/2011 period is charged on arrears of Rates and Charges.
9. Make an additional copy available for overnight borrowing at additional locations where exhibited, as per the libraries.

ITEM 2 - MANILDRA SEWERAGE TREATMENT PLANT - LEASE AGREEMENT

REPORT IN BRIEF

Reason For Report	Obtain Council Seal for Lease
Policy Implications	Nil
Budget Implications	Nil
Area of Responsibility	
Annexures	Nil
File Number	\\My Workspace\\Business Paper Report Directory\\Working Reports InfoCouncil 2010 - 182428

DIRECTOR OF ENGINEERING AND TECHNICAL SERVICES' REPORT

Council is required to enter into a lease arrangement for occupation of the site of the Manildra Sewerage Treatment Plant.

The lease is required as subdivision and land transfer to Council has taken longer than expected and allows Council access to the land for construction of the STP while the acquisition process is taking place.

The Lease is for six months from 1st January with a payment of \$100.00. The lease addresses OH&S and Public Liability issues

RECOMMENDATION

THAT Council authorise the signing of the lease agreement and affixing Council seal.

Yours faithfully,

GLP Fleming
GENERAL MANAGER



STRATEGIC PLAN

2010/2011

The following blue pages contain details of Council's Strategic Plan.

This plan is presented under 13 principal activities, which reflect the areas of responsibility that Council has identified as being its main functions.

The State Government has been undertaking a local government reform process for some time. A key element in ensuring the sustainability of local government has been identified as each Council's capacity for strategic planning which incorporates setting directions and priorities and developing strategies to achieve the outcomes their community wants.

Cabonne Council has a history and commitment to undertaking community consultation in the development of its Annual Strategic and Management plans. Legislation is to be introduced in the coming year requiring councils to develop long term Community (strategic) plans. The Cabonne Community Plan 2025 (CCP2025) addresses this requirement and is about preparing a shared Vision for our community. One which will shape Cabonne's preferred future taking a long-term view of planning over twenty or more years. The preparation of CCP2025 will help Council identify where we are now, where we would like to be in the future and how we can plan together to get there. It's about retaining the things Council and the residents of Cabonne love and creating the things we want for Cabonne's preferred future. A Strategic Planning and Future Directions Forum was conducted in November 2008 and critically reviewed and updated in November 2009: this year's plan addresses and incorporates the deliberations from these discussions.

CCP2025 is also about integrating all the relevant economic, environmental, social and cultural needs that exist across Cabonne's communities. It's about identifying Cabonne's key strengths and weaknesses and about building upon Cabonne's unique features; those which set Cabonne apart from other cities, towns and villages.

This year's Strategic Plan shows a link (Contents page) between its current principal activities and the themes proposed for the Cabonne Community Plan 2025, namely: Our Environment, Our Community, Our Economy, Our Infrastructure, Our Council/Civic Leadership.

The 2010/2011 Cabonne Council Strategic Plan indicates the goals Council has set and objectives for each of its principal activities. The Plan also indicates performance indicators that Council will be employing to measure its level of achievement against these objectives.

COUNCIL'S MISSION *

To be a progressive and innovative Council which maintains relevance through local governance to its community and diverse rural area by facilitating the provision of services to satisfy identified current and future needs.

COUNCIL'S VISION *

Cabonne Council is committed to providing sustainable local government to our rural communities through consultation and sound financial management which will ensure equitable resource allocation.

* The Mission and Vision will be reviewed as part of the community strategic plan process during 2010/2011

STRATEGIC PLAN MAJOR PRIORITIES FOR THE TERM OF THE CURRENT COUNCIL (not in order)

- Communications and Customer Service
- Resources (dollar and human)
- Local Environmental Plan
- Economic Development (including Promotion & Tourism)
- Water
- Environment
- WBC Alliance
- Democratic Representation for Local Communities by Maintaining Local Governance
- Transport Infrastructure – Roads, Bridges, Footpaths, Stormwater Drainage, etc
- Preservation & Advancement of Cabonne's Communities
- Asset Management
- Provision of Sewerage in Council's towns and villages
- Continue Council's Financial Management Strategy
- Development of an Integrated Waste Management System
- Risk Management and OH&S
- Rural Health Services
- Upgrade of Community Facilities
- Village Presentation – entrances and main streets

Please refer to the principal activities for further detail on the goals, objectives and performance measures associated with these priorities.

Contents	Page	These activities will correspond to the following "themes" in the Cabonne Community Plan 2025
Council's 13 Principal Activities		
1. Governance Council, Executive, WBC Strategic Alliance	6	Our Council/Civic Leadership
2. Administration Corporate Support, finance, business systems, customer service, risk management, plant	7	Our Council/Civic Leadership
3. Public Order & Safety Emergency services, rural fire control, animal control	9	Our Community
4. Health Food control, noxious weeds, health services	10	Our Community
5. Community Services & Education Family day care, youth services, community care, aged care services	11	Our Community
6. Housing & Community Amenities Housing, town planning, waste management, stormwater drainage, environmental protection, cemeteries, flood plan management, heritage	12	Our Community
7. Water Supplies	14	Our Infrastructure
8. Sewerage Services	15	Our Infrastructure
9. Recreation & Culture Libraries, parks, sporting fields, halls, pools, museums	16	Our Community
10. Mining, Manufacturing & Construction Building control, quarries, gravel pits	17	Our Infrastructure
11. Transport & Communication Roads, bridges, village amenity, asset management	18	Our Council/Civic Leadership
12. Economic Affairs Tourism and promotion, economic development, land development, caravan parks	19	Our Economy
13. General Purpose Revenue Rates, annual charges, interest on investments	20	Our Council/Civic Leadership

Note: Environmental considerations are a factor in all Council's activities.

1. Governance**Goals:**

- * To provide efficient, effective and relevant Local Governance for Cabonne through an open and responsive Council and Committee meeting process
- * To maintain strong relationships and liaise effectively with all relevant Government agencies and other Councils
- * To ensure long term viability of Wellington/Blayney/Cabonne Strategic Alliance

Objectives	Performance Measures
1. Provide quality administrative support and governance to Councillors and Residents	1.1 Provide and retain skilled and trained staff to deliver Council services 1.2 Actioning of Council Motions
2. Develop and maintain a unified Council that is accountable and transparent	2.1 Provide appropriate mechanisms for democracy and participation for Cabonne residents 2.2 Review effectiveness of community consultation/feedback systems 2.3 Review wards as part of Local Government Act requirements 2.4 Maintain local governance
3. Enhance responsiveness to the community current and future needs & objectives	3.1 Develop the CCP 2025 3.2 Commenced assessment of appropriate levels of affordable and sustainable service levels for Council services
4. Maintain effective links with State and Federal members of parliament	4.1 Appropriate communications and representations are made on relevant issues 4.2 Invitation of State and Federal members to address Council meetings
5. Maintain active membership of CENTROC, LGSA and other forums	5.1 Attendance at meetings 5.2 Matters are brought forward by Cabonne at those forums 5.3 Participation in programs
6. Active commitment to the WBC Alliance	6.1 Attendance and involvement at meetings 6.2 Participation in joint projects 6.3 Benefits achieved
7. Ensure the ongoing financial sustainability of Cabonne Council	7.1 Ongoing financial sustainability maintained 7.2 Annual financial health check completed 7.3 Report on level of recurrent expenditure
8. Provide adequate training & professional development opportunities for Councillors	8.1 Appropriate training for all Councillors made available
9. Satisfactorily implement State Government Integrated Planning and Reporting requirements	9.1 Implementation schedule adopted 9.2 Work towards meeting deadlines

1. Governance	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Operating Income	-\$183,725	-\$189,237	-\$194,748	-\$200,260	-\$205,772
Operating Expenditure	\$450,914	\$438,690	\$551,470	\$464,245	\$477,024
TOTAL	\$267,189	\$249,453	\$356,722	\$263,985	\$271,252

2. Administration

Goals:

- * To provide high quality advice and support for Council's operations and give guidance and leadership on issues
- * To control and manage finances to ensure the future financial sustainability of Council
- * To ensure information systems meet the business needs of Council
- * To improve effectiveness of communication throughout decentralised office structure

Objectives	Performance Measures
1. Develop and maintain a strong and skilled workforce	1.1 Provide regular forums for management to meet and discuss contemporary issues 1.2 Ensure appropriate performance measures and incentives are in place 1.3 Review structure and adequacy of staffing levels and skills requirements of all Directorates 1.4 Development of targeted training plan
2. Provide a records management system which meets statutory and organisational demands	2.1 Compliance with the State Records Act 2.2 User needs met 2.3 Appropriate use of relevant software
3. Provide, maintain and develop financial services and systems to accepted standards – satisfying regulatory and customer requirements	3.1 Statutory reporting completed on time 3.2 Financial Health check 3.3 Review Investment policy 3.4 User needs met
4. Provide effective communications and information systems for staff and residents	4.1 Implementation and use of InfoCouncil software 4.2 Enhancement of website 4.3 Customer service reviewed and implemented 4.4 Effective use of customer service software 4.5 Level of compliance with Customer Service Policy response periods 4.6 Review and implement communication strategy 4.7 Improved communications between offices 4.8 Implementations of GIS Plan
5. Ensure Effective Business Systems & continuity	5.1 Commence an Enterprise Risk Management Plan 5.2 Commence development of internal audit requirements
6. Improve OH&S and Risk Management Response	6.1 Areas of concern raised in OH&S audit addressed 6.2 Areas of concern raised in Public Liability audit addressed 6.3 Review OHS strategy
7. Ensure adequate accommodation for staff	7.1 Adequate staff accommodation provided at Molong
8. Provide effective information systems for all of council	8.1 Reserve established for Systems upgrade 8.2 Audit of need analysis commenced in conjunction with WBC
9. Monitor impact of Global Financial Crisis	9.1 Report on impact on: a) Council financial position b) Industry and employment c) Community Services/Social implications 9.2 Level of access to federal funds

2. Administration	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$3,256,754	\$3,994,541	\$4,052,271	\$3,525,073	\$3,382,955
Operating Expenditure	\$5,537,077	\$5,672,546	\$5,817,960	\$5,988,364	\$6,155,068
Operating Income	-\$5,141,941	-\$5,216,879	-\$5,365,317	-\$5,513,756	-\$5,662,194
Liabilities	-\$1,716,668	\$2,827,470	\$2,877,874	\$3,241,669	\$3,403,876
TOTAL	\$1,935,222	\$7,277,678	\$7,382,788	\$7,241,350	\$7,279,705

3. Public Order & Safety**Goals:**

- * To maintain an effective and efficient local emergency system for the protection of life and property
- * To respond to concerns over domestic and stock animals to ensure public safety

Objectives	Performance Measures
1. Identify and provide for any foreseeable emergency in Cabonne	1.1 Review of Local Emergency Management Plan 1.2 Implementation of the Emergency Risk Management Plan (ERM) 1.3 Review and update as required Standard Operating Procedure (SOP's)
2. Support the management of the Canobolas Rural Fire Zone	2.1 Attend meetings as required
3. Administer statutory requirements (Companion Animals Act & Impounding Act) in accordance with community needs	3.1 Ensure complaints are dealt with promptly 3.2 Review of animal control function 3.3 Staff and systems in place to implement the Acts & reports made to Committee

3. Public Order & Safety	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$55,000	\$0	\$0	\$0	\$0
Operating Expenditure	\$453,085	\$466,677	\$480,268	\$493,864	\$507,456
Operating Income	-\$297,138	-\$306,052	-\$314,966	-\$323,880	-\$332,794
TOTAL	\$210,947	\$160,625	\$165,302	\$169,984	\$174,662

4. Health**Goals:**

- *To protect the health and safety of the community
- * Equitable access to health and medical services for Cabonne residents
- *To ensure the environmental sustainability of Cabonne
- * To facilitate effective control of noxious weeds

Objectives	Performance Measures
1. Develop and implement an Environmental Health Program	1.1 Regular inspections of and level of compliance with standards of food and other premises 1.2 Ensure complaints are dealt with promptly 1.3 Facilitate community awareness programs including swimming pool safety
2. Facilitate the provision of Health & Medical services	2.1 Health services reviewed 2.2 Advocacy on behalf of health services in Cabonne 2.3 Active participation in Cabonne Health Council 2.4 Active participation on CENTROC Heal Task Force Committee
3. Manage Council's appropriate response to climate change at a local government level	3.1 Participate in CENTROC Climate Change and Sustainability programs and meetings 3.2 Investigate development of Environmental Sustainable Plan in conjunction with WBC 3.3 Review purchase of "Green Energy" electricity used by Council buildings 3.4 Review effectiveness of Star Rating policy for fleet vehicles 3.5 Level of Grid connect /solar electricity generated by Council
4. Increase the level of sustainable purchasing	4.1 Level of implementation of "Sustainable Choices" initiatives within Council
5. Promote health and well-being of Cabonne residents	5.1 Liaison with government departments/community groups re promotion of healthier lifestyle 5.2 Encourage benefits of HealthOne project across Cabonne
6. Maintain an effective campaign of noxious weed control by gaining landowner co-operation	6.1 Issue information to the community on priorities 6.2 Participate in regional Advisory Committees 6.3 Spraying activities advertised in accordance with Noxious Weeds Act 6.4 Number of inspections vs s18 and s20 notices issued

4. Health	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Operating Expenditure	\$829,128	\$854,004	\$878,876	\$903,748	\$928,622
Operating Income	-\$483,625	-\$498,132	-\$512,643	-\$527,150	-\$541,660
TOTAL	\$355,503	\$366,172	\$376,842	\$387,525	\$398,217

5. Community Services & Education

Goals:

- * To facilitate childcare services to meet the needs of the community
- * To facilitate a flexible and responsive service to Cabonne residents requiring Home and Community Care
- * To facilitate adequate facilities for the aged to meet the needs of the community

Objectives	Performance Measures
1. Facilitate the provision of quality childcare services that are affordable	1.1 Service reviewed and reported on half yearly 1.2 Carers are recruited, trained and monitored as required 1.3 Level of usage of childcare facilities 1.4 Family Day Care promoted 1.5 In Home & After School care opportunities reviewed 1.6 Review financial sustainability of Family Day Care and In Home and After School Care
2. Provide affordable and reliable medical and HACC transport services to Cabonne residents	2.1 Level of usage of service 2.2 Services are provided where most needed 2.3 Level of grants applied for and obtained
3. Enhance delivery and management of community services	3.1 Communication and referral numbers with other agencies 3.2 Services promoted within Cabonne 3.3 Feedback from users
4. Facilitate retirement and aged care projects	4.1 The level at which need in the community is met
5. Monitor the impact of changing demographic due to ageing population	5.1 Impact of ageing population on Cabonne reported
6. Improve access and equity throughout the Cabonne area	6.1 Implement Pedestrian Access & Mobility Plan 6.2 Implement Cabonne Cycle Plan (incorporating walking tracks)
7. Promote & create opportunities for Youth	7.1 Youth address Council meetings 7.2 Youth of the Month awarded 7.3 Grant opportunities pursued 7.4 Youth Week activities held 7.5 Support services promoted 7.6 Youth Ambassador of the Year Awarded

5. Community Services & Education	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Operating Expenditure	\$1,437,454	\$1,477,578	\$1,417,701	\$1,457,824	\$1,497,950
Operating Income	-\$1,360,392	-\$1,398,204	-\$1,336,014	-\$1,373,828	-\$1,411,641
TOTAL	\$77,062	\$79,374	\$81,687	\$83,996	\$86,309

6. Housing & Community Amenities

Goals:

- * To maintain and manage public cemeteries
- * To provide and maintain systems for waste collection, recycling and disposal
- * To develop integrated land use plans to ensure the physical development of Cabonne commensurate with sustainable development principles
- * To enhance the amenity of towns and villages in Cabonne
- * To provide high quality and environmentally sensitive drainage systems

Objectives	Performance Measures
1. Develop and implement improvements for Cabonne cemeteries	1.1 Management Plan for Cabonne Cemeteries Developed 1.2 Communication between Council and Cemetery Improvement groups/Progress Associations
2. Provide an effective and reliable waste and recycling service to the community	2.1 Overall waste disposal strategy developed 2.2 Monitoring of waste collection and disposal contracts undertaken 2.3 Ensure management of former and current landfill sites 2.4 Report on options for improvement of waste disposal/collection for rural landholders 2.5 Evaluation of expansion of services to other localities 2.6 Community programs encouraging recycling/composting activities developed and facilitated
3. Progress effective waste management disposal facilities for Cabonne	3.1 Developed long term strategies for the strategic development, operation and closure of sites 3.2 Developed operational plans, landfill environment plans, staffing and recruitment plans and capital and operating budgets 3.3 Review and audit Council's waste management unit's operations against the developed strategies and operational plans
4. New Local Environment Plan (LEP) & associated documents	4.1 Draft LEP prepared 4.2 Review existing Development Control Plans 4.3 Draft comprehensive Development Control Plan prepared 4.4 Maintenance working relationship with WBC Partners in development of coordinated planning practices 4.5 Timetable for completion of review adopted
5. Provide efficient and effective development assessment	5.1 Approval procedures and systems are documented and followed 5.2 Median number of days to provide services
6. Provision of a Heritage Program	6.1 Facilitate annual heritage assistance program 6.2 Facilitate Heritage Advisory Service 6.3 Facilitate community heritage advisory committee 6.4 Review 2003 community based heritage study for inclusion in LEP
7. Enhance village presentation focussing on entrances and main streets	7.1 Progressive implementation of Village Enhancement Program 7.2 Other Village Improvements completed

8. Manage and reduce risk of damage by flooding to urban areas	8.1 Compliance with Floodplain Management guidelines 8.2 Plans developed and adopted for Eugowra and Molong 8.3 Implementation of mitigation works for Canowindra from prepared plans 8.4 Annual stream clearance program completed
9. Provide systems for stormwater and pollution control in accordance with EPA requirements	9.1 Standards adopted 9.2 Development and upgrading of existing drainage 9.3 Ongoing works undertaken with Stormwater levy program 9.4 Review of Stormwater Management Plan 9.5 Regional Soil and Erosion Control Plan developed through Central Western Catchment Management Authority (CWCMA)

6. Housing & Community Amenities	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$406,275	\$93,650	\$93,950	\$84,250	\$84,550
Operating Expenditure	\$2,874,026	\$2,797,278	\$2,882,486	\$2,909,292	\$2,990,595
Operating Income	-\$1,611,051	-\$988,788	-\$1,017,590	-\$1,045,670	-\$1,073,918
TOTAL	\$1,669,250	\$1,902,140	\$1,958,846	\$1,947,872	\$2,001,227

7. Water Supplies**Goals:**

- * To provide an affordable, adequate and secure water supply to defined areas
- * Potable water supply for all Villages

Objectives	Performance Measures				
1. Manage water supply schemes	1.1 Report on demand and supply 1.2 Implementation of Capital Works plans for schemes 1.3 Second independent review of Molong Water scheme operations conducted by Department of Commerce 1.4 Implement Best Practice for Water Supply 1.5 Options for means of supplying potable water to Cumnock and Yeoval identified 1.6 Review and consider implementation of Integrated Water Cycle Management Plan				
2. Provide water to standards adopted by Council for all schemes	2.1 Regular testing meets required standards				
3. Meet requirements of the Water Management Act	3.1 Level at which requirements are met				
4. Actively participate in Water Reform Process	4.1 Attendance/Participation at meetings 4.2 Regular reporting to Council 4.3 Report on implementation of State Government Water Reform proposals				
5. Promote effective water resource management	5.1 Participation in CENTROC regional water study 5.2 Lobbying undertaken to DECCW to undertake water study plans for catchments in the region 5.3 Participation in CMA programs				
7. Water Supplies	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$1,955,955	\$447,885	\$463,205	\$453,824	\$447,770
Operating Expenditure	\$691,911	\$712,672	\$733,127	\$753,281	\$773,109
Operating Income	-\$1,266,937	-\$1,056,557	-\$1,087,332	-\$1,118,105	-\$1,148,879
Liabilities	-\$1,380,929	-\$104,000	-\$109,000	-\$89,000	-\$72,000
TOTAL	\$0	\$0	\$0	\$0	\$0

8. Sewerage Services**Goals:**

- * To provide and maintain environmentally sustainable, high quality sewerage facilities
- * To establish one Cabonne sewer fund

Objectives	Performance Measures
1. Manage sewerage schemes	1.1 Operation of Sewerage Treatment Plants (STP) in accordance with Department of Environment & Climate Change Licence 1.2 Implementation of Capital Works plan for schemes 1.3 Report on review of future upgrade needs for Molong sewer 1.4 Implement Best Practice for Sewerage Services
2. Construct sewerage schemes in Manildra, Cudal, Cumnock and Yeoval	2.1 Section 60 approval received for Manildra, Yeoval and Cumnock 2.2 Tender awarded for Manildra 2.3 Land purchased for STP sites 2.4 Compliance with Implementation time frame including Construction Schedule

8. Sewerage Services	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$6,801,556	\$3,626,370	\$432,455	\$73,183	\$143,333
Operating Expenditure	\$994,327	\$951,375	\$1,103,783	\$1,131,523	\$1,235,056
Operating Income	-\$5,492,247	-\$3,680,909	-\$1,594,057	-\$1,640,406	-\$1,687,405
Liabilities	-\$2,303,636	-\$896,836	\$57,819	\$435,700	\$309,016
TOTAL	\$0	\$0	\$0	\$0	\$0

9. Recreation & Culture**Goals:**

- * To provide library services to Cabonne residents through participation in Central West Libraries
- * To provide public hall facilities relevant to the needs of residents
- * To provide high quality sporting, recreational and cultural facilities
- * To maintain and manage parks and gardens in Cabonne
- * To maintain and manage Council owned buildings, facilities and land in Cabonne

Objectives	Performance Measures
1. Increase awareness and availability of library services in Cabonne	1.1 Participate in decision making processes and initiatives of Central West Libraries 1.2 Level of usage of library 1.3 Annual libraries tour conducted
2. Efficient operation and maintenance of halls and facilities	2.1 Develop and implement asset management plan 2.2 Appropriate levels of fees and charges for facilities 2.3 Usage rates and demand 2.4 Participation by community groups in Community Halls Grant process
3. Maintain and provide safe and usable parks, sporting fields and equipment	3.1 Maintenance carried out in accordance with sporting code and community needs and risk management principles 3.2 Review compliance of playground equipment with relevant Australian Standards 3.3 Level of community involvement in provision of maintenance for sporting facilities
4. Maintain Council pools to acceptable standards	4.1 Develop and implement upgrading and management plan for pools 4.2 Develop & implement Operational Plans including Risk Management Plans 4.3 Level of Community involvement in the operation and management of pools
5. Provide appropriate support to Museums in Cabonne	5.1 Level of support given by Council reviewed 5.2 Evaluation of progress of Stage 2 Regional Collections Survey project 5.3 Level of support given by community committees monitored

9. Recreation & Culture	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$541,100	\$149,000	\$149,000	\$149,000	\$115,000
Operating Expenditure	\$1,202,946	\$1,208,134	\$1,243,324	\$1,278,510	\$1,313,700
Operating Income	-\$305,134	-\$137,044	-\$132,602	-\$135,663	-\$138,722
TOTAL	\$1,438,912	\$1,220,090	\$1,259,722	\$1,291,847	\$1,289,978

10. Mining, Manufacturing and Construction**Goals:**

- * To provide an efficient and effective building assessment and advisory service
- * To provide a financial return to ratepayers for Council's Limestone Quarry operation
- * Operation of gravel pits to meet Council's construction and maintenance requirements

Objectives	Performance Measures
1. Ensure buildings are constructed in accordance with the Building Code of Australia	1.1 Inspection of buildings under construction when Council is Principal Certifying Authority 1.2 Issue of Construction / Compliance Certificates and Occupation Certificates 1.3 Level of knowledge and training of staff
2. Maximise return on Council's Lime Quarry Asset	2.1 Financial return 2.2 Report on alternative products & production measures 2.3 Decision made on future operations & ownership 2.4 Business plan developed
3. Operate gravel pits in an environmental responsible and financially sustainable manner	3.1 Ensure guidelines, approval conditions and lease agreements complied with 3.2 Pits operated in a financially sustainable manner

10. Mining, Manufacturing and Construction	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Operating Expenditure	\$1,947,222	\$2,005,638	\$2,064,055	\$2,122,472	\$2,180,889
Operating Income	-\$2,002,274	-\$2,062,342	-\$2,122,410	-\$2,182,479	-\$2,242,547
TOTAL	-\$55,052	-\$56,704	-\$58,355	-\$60,007	-\$61,658

11. Transport & Communication**Goals:**

- * To provide a safe and quality urban and rural transport systems for vehicles and pedestrians
- * To provide services to RTA for Regional and State road network
- * To increase the level of RTA prequalification from R1
- * To provide and maintain bridge structures throughout Cabonne
- * To maximise safety for road users and pedestrians
- * To manage assets in a sustainable manner
- * To ensure accessibility for all members of the community

Objectives	Performance Measures
1. Provide safe and well signposted roads in accordance with recognised technical standards	1.1 Inspection of roads undertaken in accordance with Asset Management Plan 1.2 Investigation of Memorandum of Understanding (MOU) with Police regarding accident reporting
2. Ensure that the maintenance and repair of existing road surfaces and failed pavements is carried out in a strategic risk management approach	2.1 Adopt, implement and promote Asset Management Plan for Roads in conjunction with WBC 2.2 Cost effectiveness of repairs in accordance with Asset Management Plan 2.3 Maintenance conducted in accordance Asset Management Plan
3. Remain a core service provider to the RTA	3.1 Meet RTA specification and tender requirements 3.2 Design and construct to RTA standards 3.3 Financial return on service provision 3.4 State Road Contracts awarded 3.5 Maintain R1 accreditation
4. Replace or upgrade bridges	4.1 Bridges replaced or upgraded in accordance with plan
5. Initiate and implement Road Safety Programs	5.1 Programs implemented and results measured 5.2 Communication and co-operation with local Police command 5.3 Annual report to Council by Road Safety Officer 5.4 Pursue funding opportunities to improve road safety
6. To ensure access and mobility for all sections of the community	6.1 Construction complies with Disability Discrimination Act
7. To ensure Council Building and Land assets are managed in accord with property management standards	7.1 Review of property management systems

11. Transport & Communication	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$3,048,000	\$1,487,140	\$1,231,280	\$2,195,420	\$1,899,560
Operating Expenditure	\$7,053,791	\$6,306,127	\$6,497,022	\$6,688,665	\$6,861,068
Operating Income	-\$4,752,855	-\$4,978,930	-\$4,792,697	-\$4,827,177	-\$4,382,390
TOTAL	\$5,348,936	\$2,814,337	\$2,935,605	\$4,056,908	\$4,378,238

12. Economic Affairs**Goals:**

- * To encourage, facilitate and support the economic viability of Cabonne
- * To promote Cabonne Country – Australia's Food Basket as a destination to visit
- * To facilitate land development opportunities in Cabonne

Objectives	Performance Measures
1. Create economic development opportunities within Cabonne	1.1 Councillor Economic Development Workshop outcomes implemented 1.2 Participation in regional development activities 1.3 Economic development strategy reviewed 1.4 Land Development Strategy reviewed 1.5 Review caravan park operations
2. Actively promote and support tourism development in Cabonne	2.1 2006/2009 Economic Development Strategy - Tourism Plan Reviewed 2.2 Implement strategies and report to Council quarterly

12. Economic Affairs	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Assets	\$2,160,000	-\$180,250	-\$185,662	-\$191,241	-\$196,992
Operating Expenditure	\$1,017,685	\$1,017,319	\$988,738	\$1,016,723	\$1,044,706
Operating Income	-\$596,050	-\$610,092	-\$602,133	-\$619,175	-\$636,216
TOTAL	\$2,581,635	\$226,977	\$200,943	\$206,307	\$211,498

13. General Purpose Revenue**Goals:**

* To maximise revenue to Council through fair and sustainable means

Objectives	Performance Measures
1. Implement "user pays" principle for fees and charges where appropriate	1.1 Appropriate opportunities for "user pays" identified and implementation plan prepared in conjunction with WBC 1.2 Report on a level of income from landfill user pays
2. Maintain a high level of rate collection	2.1 Level of rate of collection
3. Ensure fees and charges are commercially fair and reasonable	3.1 Review of fees and charges undertaken annually in conjunction with WBC
4. Identify alternate (non traditional) revenue sources	4.1 Report on potential sources

13. General Purpose Revenue	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Income	-\$13,829,604	-\$14,240,142	-\$14,660,102	-\$15,589,767	-\$16,029,428
TOTAL	-\$13,829,604	-\$14,240,142	-\$14,660,102	-\$15,589,767	-\$16,029,428