



Greater
Hume
Council



DRAFT Delivery Program 2017 - 2022

Operational Plan 2021 - 2022

Front Cover Picture 1 – \$7M funded by NSW Government Restart NSW Program - Coppabella Project including 7.75km roadworks and new bridge over Coppabella Creek.

Front Cover Picture 2 - Cummings Road upgrade. Funded by the NSW Government Fixing Local Roads

Front Cover Picture 3 – Newly turfed oval at Jindera Recreation Ground - \$800,000 funded by Drought Communities Program of a \$1.6M project to upgrading the playing surfaces at Culcairn, Henty, Holbrook and Jindera sportsgrounds Photo - Greg Finster

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About this plan

This document combines Council's Delivery Program, Operational Plan and Budget. Together they show how Council will contribute to delivering on community aims and strategies outlined in the *Live A Greater Life* Community Strategic Plan 2017 - 2030.

We have used the four focus areas of the Community Strategic Plan – Leadership and Communication, Healthy Lifestyle, Growth and Sustainability and Good Infrastructure and Facilities to structure the Delivery Program.

The Delivery Program sets out the activities that Council will complete in a four year period which is aligned to a Council term, along with measures we will use to track our progress in achieving the activities. Note due to the Council term being extended by one year due to COVID-19, the current Delivery Program and Operational Plan has been extended by one year.

The Operational Plan shows services, key projects and capital works that Council will deliver in the coming year.

The Budget shows our income, expenditure and capital programs for the year ahead as well as Council's Revenue Policy.

Message from the Mayor and Councillors

On behalf of Greater Hume Council I present the final year of the 2017 – 2022 Delivery Program and the 2021/2022 Operational Plan.

As many of residents would be aware the current Council term was extended by 12 months due to the difficulty in conducting Council elections in a COVID environment. Local government elections will now occur on Saturday, 4 September 2021.



^ Mayor, Cr Heather Wilton

As foreshadowed in last year's Delivery Plan maintaining financial sustainability in a new COVID normal is very challenging for Council. Unprecedented increases in some State Government costs (e.g. Emergency Services Levy), a falling interest rate environment and reduced operational grants is placing significant constraints on our Council.

The Councillors and senior management, however, are committed to presenting a balanced budget to ensure the financial integrity of our Council can be maintained in the longer term when the economy returns to a post COVID normal in the next three or four years. It is considered that the short term measures taken again this year will not impinge upon Council to deliver on the majority of strategies included in Council's Community Strategic 2017-2030 'Live a Greater Life'.

The Delivery Program and the Operational Plan provides a summary of the principal activities and actions that the Council intends to undertake of a five year program.

During the first four years of the 2017-2022 Delivery Plan Council has been very proactive in sourcing external funding for a number of infrastructure projects, particularly road upgrades. In recent years this has been particularly successful:

- Henty Rail Crossing Relocation and Intersection project, including the reconstruction of Grubben Road from the new intersection to the Lockhart Shire boundary - \$8M (nearing completion)
- Coppabella Road construction and sealing of 8km unsealed road and bridge realignment - \$7M (completed)
- Coach Road Construction - \$1.6M (completed)
- Resurfacing, drainage and installation of irrigation at the Culcairn, Henty, Holbrook and Jindera Sportsground playing surfaces - \$1.6M (completed)

Council has also been successful in attracting funding for the following works to be undertaken in the 2021/2022 financial year:

- Jingellic Road – (Partial funding for bridge widening and strengthening between Yarrara Gap and Annandale Road). Further funding is being sought for much needed upgrades to this road
- Culcairn-Holbrook Road - (west Thugga Road towards Culcairn)
- Fellow Hills Road – (4km from Coach Road)
- Gerogery Road - from Gerogery West to AlburyCity boundary (2022/2023 construction)

With a continuing strong focus on improving the road network funding applications have also been lodged for the following projects:

- Cookardinia Road – From Henty to Lubkes Road
- Brocklesby-Balldale Road – From Brocklesby-Goombargana Road to Federation Council boundary
- Several sections of Jingellic Road including additional funding for the widening and strengthening of 5 bridges
- Yanches Road – Construction and sealing of 7.2km

The combined Delivery Plan and Operational Plan is a key document of the integrated planning and reporting (IP&R) system, which all councils in NSW are required to prepare. Briefly, IP&R is a planning process which enables Greater Hume Council to best leverage its efforts while planning for its future. To better understand the IP&R framework, residents are directed to pages 7 and 8 for further reading.

Whilst Councillors are very cognisant that some sectors of our community are enduring a very tough period due to COVID, Council is of the view that with falling revenue streams and increases in expenditure outside our control it has no option but to increase rates by the maximum allowable under rate pegging of 2%. Where required Council will continue to provide relief and support to ratepayers suffering hardship, particularly as a result of the bushfires and COVID-19 pandemic.

Message from the Mayor and Councillors

Along with the many vital programs and services identified in the 2017 – 2022 Delivery Plan, next year's Operational Plan key outcomes for 1 July 2021 to 30 June 2022 include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects, stormwater drainage in Culcairn's CBD, continue planning for Jindera Multi-Purpose Hall etc.).
- Projects to provide growth opportunities (e.g. planning for future residential developments in Culcairn, Henty and Holbrook, up-zoning of land in towns and villages across the shire).
- Further implementation of Council's Disability Inclusion Action Plan (DIAP) – note a review of Council's current DIAP is well advanced.

Despite significant funding constraints from other levels of government, Council is committed to delivering services and facilities that our residents need.

The Delivery Program and Operational Plan includes Council's Annual Budget for the 2021/2022 financial year and forward estimates for the 2022/2023, 2023/2024 and 2024/2025 financial years.

Council firmly believes the strategies implemented over the past few years along a preparedness to continually reform the organisation will provide long term sustainability for your council.

This Plan is commended to you.

Cr Heather Wilton
Mayor



Photo - @Lea_Bic Photography Leanne Bickley

Integrated planning & reporting framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

Under the IP&R framework Council is required to prepare the following documents:

[Live A Greater Life Community Strategic Plan 2017 - 2030](#)

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan, it is not wholly responsible for its implementation.

Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan. Council is required to review its Community Strategic Plan before the 30 June following an election (30 June 2022).

[Delivery Program \(this document\)](#)

The Delivery Program is a statement of commitment to the community from each newly elected council. The

Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

Essential elements for the Delivery Program include:

- The Delivery Program directly addresses the objectives and strategies of the Community Strategic Plan and identifies principal activities that Council will undertake:
- The Delivery Program must inform and be informed by the Resourcing Strategy
- The Delivery Program must address the full range of Council operations
- The Delivery Program must allocate high level responsibilities for each action or set of actions
- Financial estimates for the four year period must be included in the Delivery Program.

[Operational Plan \(this document\)](#)

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions.

Essential elements for the Operational Plan include:

- It must directly address the actions outlined in the Delivery Program
- It must identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- The Operational Plan must allocate responsibilities for each project, program or activity

- It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.

[Resourcing Strategy](#)

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, Workforce Management Plan and Asset Management Plan combine to form Council's Resourcing Strategy.

The **Long Term Financial Plan** provides information about the financial sustainability of Council to address its current and future needs. The Long Term Financial Plan is used to inform decision making during the development of the Delivery Program and must be for a minimum of ten years.

The **Workforce Management Plan** must address the human resourcing requirements of Council's Delivery Program for a minimum timeframe of four years.

The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset Management Plan must be for a minimum timeframe of ten years. When integrated, all these plans will ensure Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

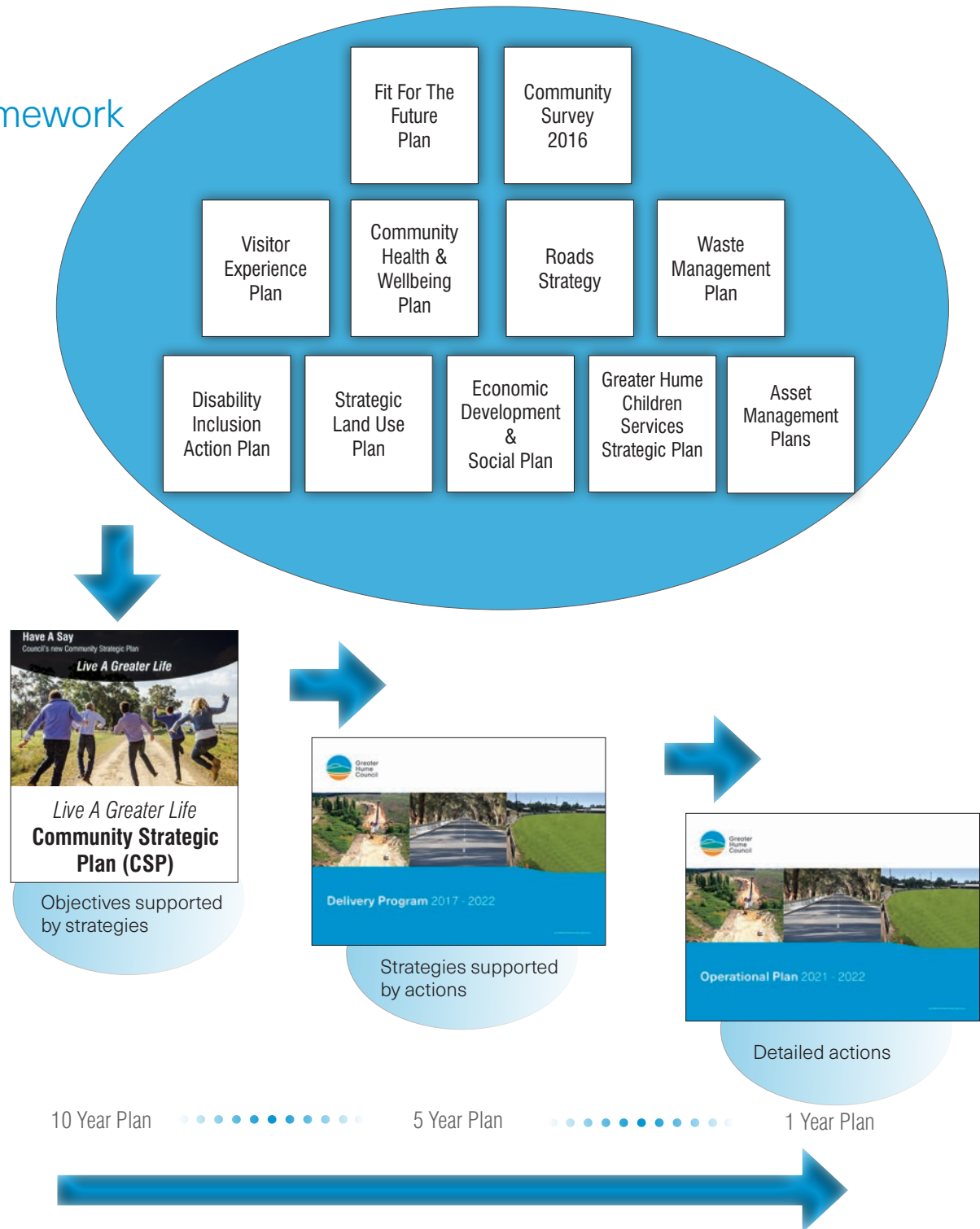
Intregrated planning & reporting framework

Annual Report

The Annual Report is a report to the community of Council's performance and achievements in relation to the objectives outlined in the Community Strategic Plan, Council's Delivery Program and Operational Plan. The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan as these are the plans that are wholly Council's responsibility and also includes some information that is prescribed by the Local Government (General) Regulation 2005.

End of Term Report

This document will be prepared at the end of the curent term to report Council's achievements in implementing the Community Strategic Plan over previous years.



Our Community Profile

Greater Hume Council local government area is located in southern New South Wales, bordering with Victoria and the local government areas of Wagga Wagga, Albury, Federation, Lockhart and Snowy Valleys Councils.

It is roughly rectangular in shape, approximately 110km from east to west and 60km north to south. It is ideally linked by highways to Canberra, Sydney and Melbourne. The Main Southern Railway Line traverses the shire, with proximity to the Ettamogah Rail Hub and regional airports nearby at Albury and Wagga Wagga.

The five towns and six villages dispersed across the shire play a key role in servicing traffic between regional and metropolitan centres while also servicing the needs of a prosperous rural and thriving manufacturing sectors.

There are forestry resources based mainly in softwoods plantations in the eastern zone. Boutique wine and small scale olive oil also feature as emerging industries.

A growing number of transport operators base their business operations in the shire due to affordable land and proximity to the NSW transport corridor.

There are continued opportunities to grow the shire's population as the Greater Hume region is changing to a commuting based rural lifestyle community.

Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to higher level goods and services.

Growing numbers of residents working in Wagga Wagga or Albury / Wodonga have chosen to reside here for an affordable, rural and community lifestyle.

Since the onset of the global pandemic COVID-19, Council has seen unprecedented interest from people looking to relocate and buy property in the shire.

Residents enjoy the space of Greater Hume in a safe, natural environment. Council welcomes new residents to join us and **'live a greater life'**.

<p>population now 10,764</p> <hr/> <p>population 2041 11,250</p>	<p>Top 3 industries employment - Ag/Forestry Education/Training Manufacturing</p>	<p>value added</p> <hr/> <p>\$511.8 Million</p>
<p>11 towns & villages</p> <hr/> <p>32 parks 14 sports grounds</p>	<p>shire covers 5,748 km² above sea level 269 metres</p>	<p>community satisfaction rate</p> <p>63%</p>
<p>roads</p> <p>1,015 km unsealed</p> <p>1,062 km sealed</p>	<p>5 swimming pools</p> <hr/> <p>8 waste disposal depots</p>	<p>unemployment rate</p> <p>2.8% (Sept 20 Qtr)</p>
<p>broadband connections in the shire</p> <p>> 43%</p>	<p>gross regional product</p> <p>\$567.364 Million</p>	<p>Council's infrastructure plant, equipment</p> <p>\$651M</p>

<p>Residents > 65 years</p> <p>Greater Hume 19.9% NSW 16.2%</p>	<p>Median Age 44 years</p> <p>Median Income \$60,736 pa</p>	<p>Volunteering</p> <p>Greater Hume 26% NSW 18%</p>
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<p>Indigenous</p> <p>Greater Hume 3.3% NSW 2.9%</p>	 <p>Extremely low crime rate</p>	<p>SEIFA relative socio - economic score in 2016 Census</p> <p>987</p>
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<p>Provide unpaid care to a person with a disability</p> <p>Greater Hume 14% NSW 11%</p>
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<p>Small scale solar panel system installations 2001 to 2016 1,157</p> <p>(ABS 2016)</p>
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The Australian Bureau of Statistics (ABS) broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society, this measurement is known as the SEIFA score.

Greater Hume's SEIFA score (2016 ABS) Index of Relative Socio-economic Disadvantage score is 987 (Decile 6).

Our Vision for the future

The vision we have for the future of Greater Hume shire is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community we will be in 2030.

This vision will be achieved through the implementation of the strategies based on the four core themes of Live A Greater Life Community Strategic Plan 2017 - 2030.

Those themes are:

- Leadership and Communication
- Healthy Lifestyle
- Growth and Sustainability
- Good Infrastructure and Facilities

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success.

Overall, it is the people of our community that makes us unique. It is important our vision contains quality of life, prosperity and connectivity.

Community's Vision

The community's vision for Greater Hume shire is captured in the following statement -

Partnering to advance our rural communities



Pictured: New footpath Pioneer Drive, Jindera

Our Guiding Principles

Inclusive

We will

- Recognise that people understand and express themselves in different ways
- Share information in a way that everybody can understand
- Provide services that are inclusive and accessible for everyone enabling people to live more independently and to participate in community life
- Welcome and embrace diversity

Consultative

We will

- Use digital methods and open collaborative approaches to consult in the policy-forming and decision making process, tailoring consultation to the needs and preferences of particular groups, such as older people, younger people or people with disabilities that may not respond to traditional methods
- Make it easier for the community to contribute their views, and use clear language and plain English in consultation documents
- Reduce the risk of 'consultation fatigue' by making sure we consult efficiently and effectively

Liveable

We will

- Promote and preserve our history, heritage, culture and natural environment
- Provide and advocate for accessible and affordable, housing, and spaces, places and services that enhance the health and wellbeing of our community
- Revitalise our towns and villages and promote the benefits of a rural lifestyle to our neighbouring cities
- Welcome new residents and provide an enjoyable visitor experience
- Be environmentally responsible

Growth

We will

- Facilitate the growth of industry and business to achieve our vision
- Advocate for outcomes that benefit the interests of Greater Hume shire
- Successfully apply for grants and funding to grow our communities
- Initiate and sustain strong partnerships and relationships with our neighbours and government departments

Accountable

We will

- Implement leading Governance strategies
- Be financially responsible
- Have the capability and capacity to achieve our vision

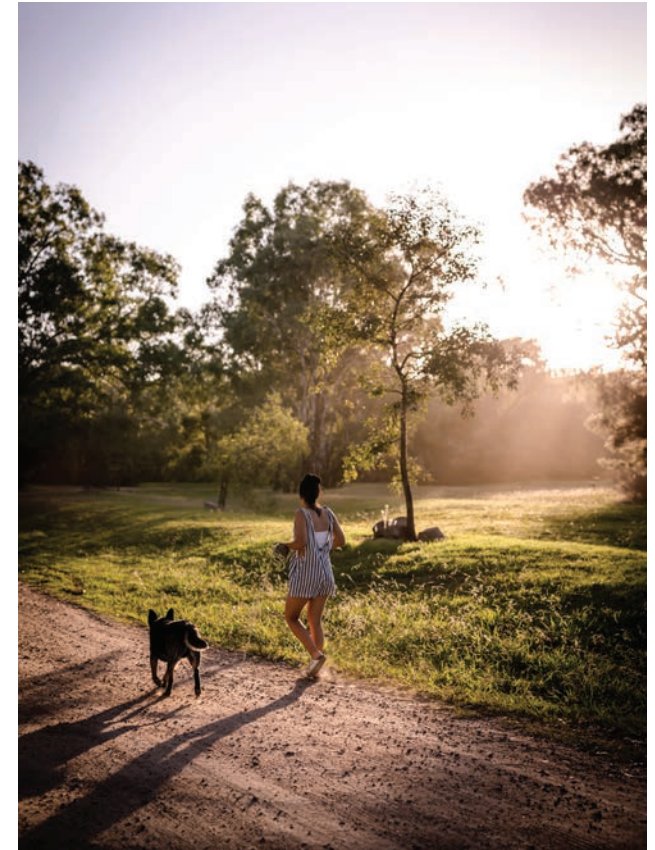


Photo - Silk Imagery

Our Councillors



Pictured (left to right):

Front Row: Cr Matt Hicks, Cr Lea Parker, Cr Heather Wilton (Mayor), Cr Denise Knight (retired 20 August 2020), Cr Terry Weston
Back Row: Cr Tony Quinn, Cr Annette Schilg, Cr Doug Meyer OAM (Deputy Mayor) and Cr Jenny O'Neill.

Photo - Rob Lacey Photography.

East Ward

Cr Heather Wilton, Mayor 2012 - , elected 2008

Cr Lea Parker , Elected 2018

Cr Tony Quinn, Elected 2012

North Ward

Cr Doug Meyer, OAM Deputy Mayor 2012 - 2017, 2018, 2019 - , elected 2012

Cr Annette Schilg, Elected 2012

Cr Terry Weston, Elected 2016

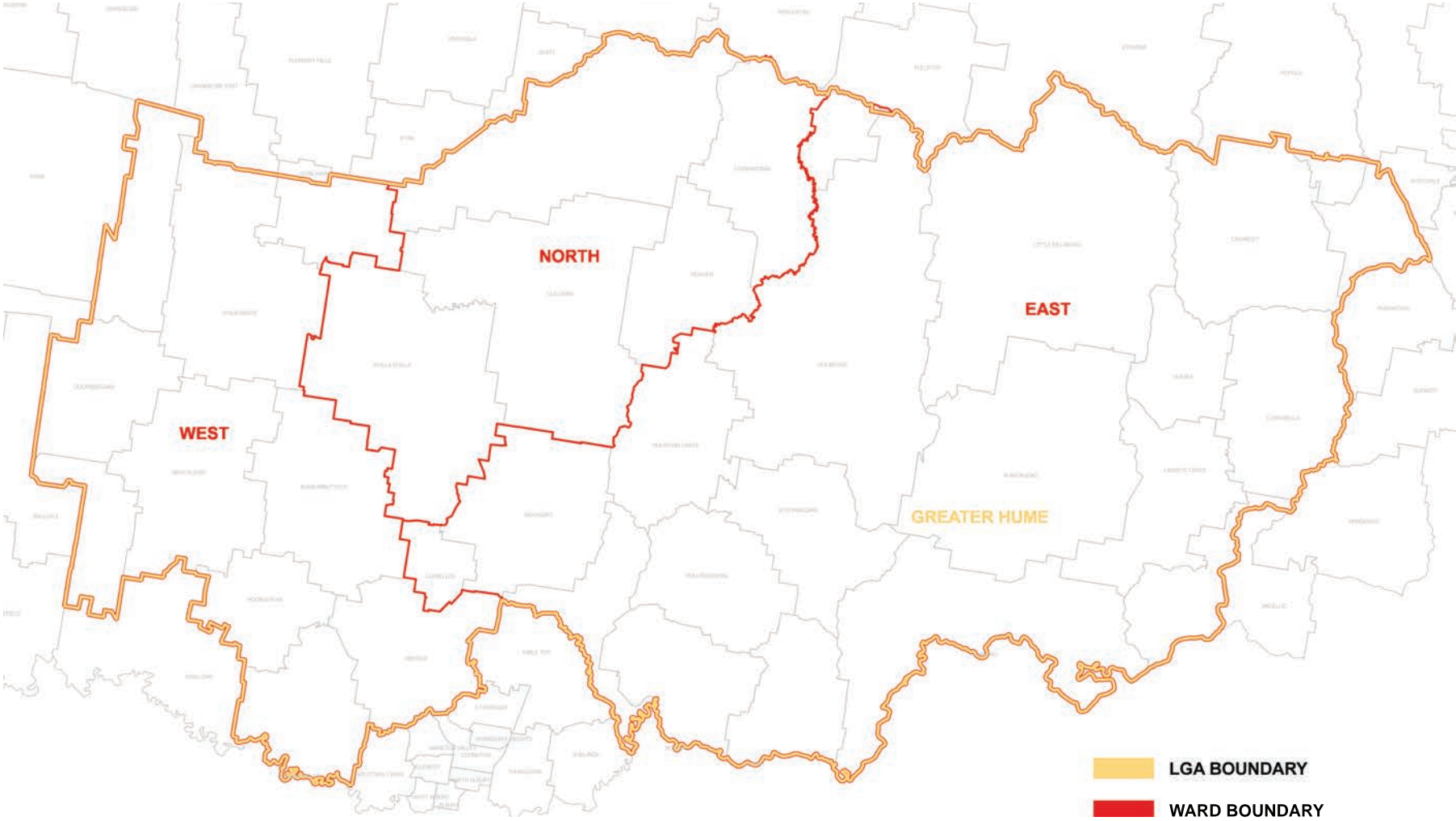
South Ward

Cr Matt Hicks, Deputy Mayor 2017 - 2018, elected 2016

Cr Jenny O'Neill, Elected 2005

Cr Denise Knight, Mayor 206 - 2012, Deputy Mayor 2005 - 2006, elected 2005. Retired 20 August 2020.

Ward Boundaries



As at 1 April 2020

Vital Snapshot

Area	5,748 square kilometres	Works Depot	Culcairn, Holbrook and Jindera
Total Population	10,764 (2019) Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 25 March 2020 Estimated Resident Population LGA	Number of Staff	129 EFT as at 12 April 2021
Electors	Total Electors 7,654 as at 29 March 2021	Total Road Length	2,077 km (1,015 km unsealed, 1,062 km sealed)
Administrative Centre	Holbrook General Manager Department of Corporate and Community Services	Swimming Pools	5 (Culcairn, Henty, Holbrook, Jindera and Walla Walla)
Technical Centre	Culcairn Department of Engineering Department of Environment and Planning	Waste Disposal Depots	Brocklesby, Burrumbuttock, Culcairn, Gerogery, Henty, Holbrook, Jindera, Mullengandra
Customer Service Centres	Henty, Jindera and Walla Walla	Population Centres	Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery, Henty, Holbrook, Jindera, Walbundrie, Walla Walla, Woomargama.
Total Expenditure Budget*	\$45,212,498		

* Excludes depreciation, includes loan repayments

Organisation Structure

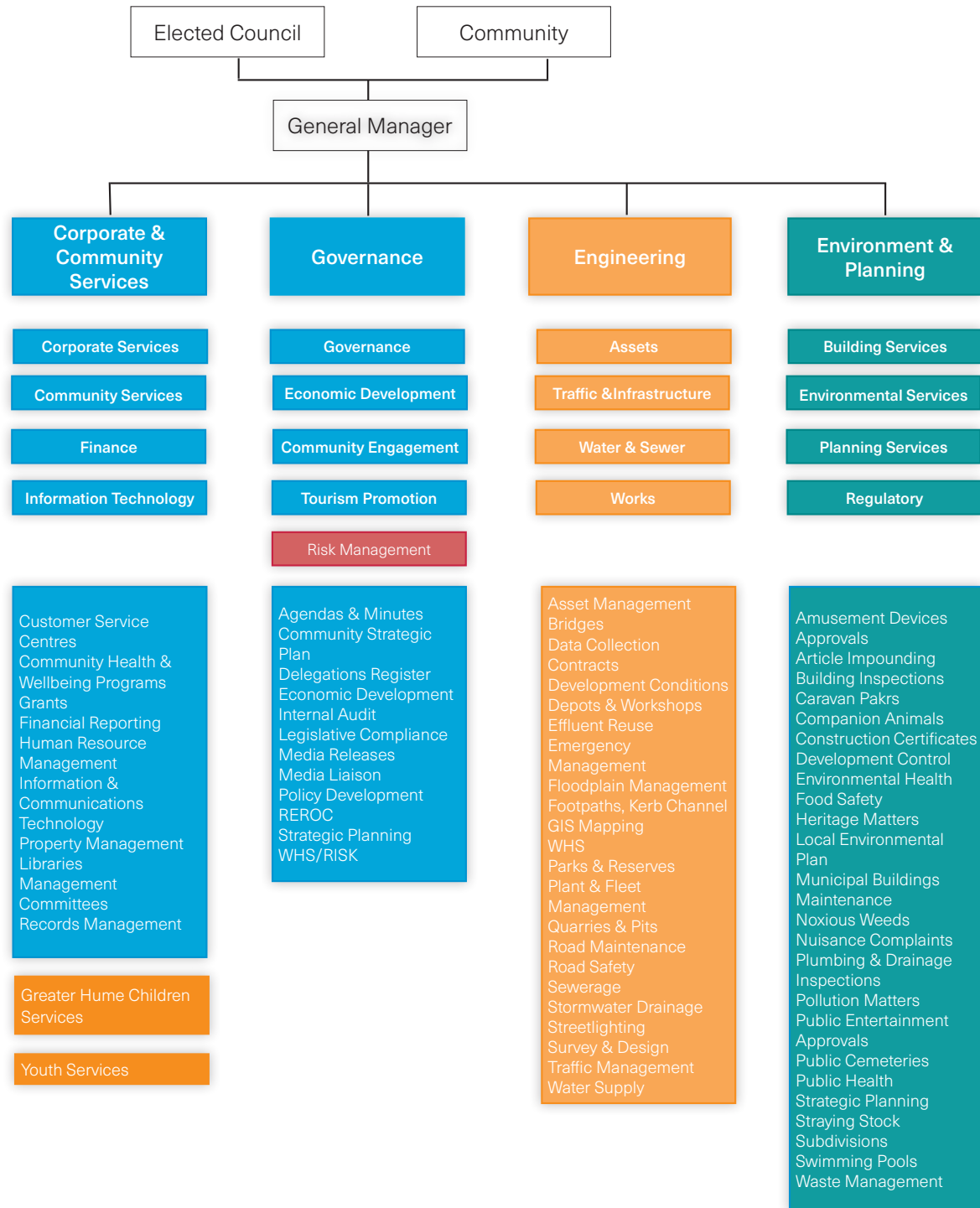
The Council, as an elected body, is responsible for determining policy and overall strategic direction.

The General Manager provides a link between the Council and staff and is responsible for implementing the decisions of the Council.

The organisation structure below General Manager level comprises three departments: Corporate and Community Services, Engineering Services and Environment and Planning.

The three Directors which head each department together with the General Manager form the Management Executive which manage the day to day operations of the Council and provide professional advice to councillors.

Council's organisation chart is shown at right.



Strategic Directions



Theme	Objective	Outcomes	
1. Leadership and Communication	We lead a vibrant, connected and inclusive community	1.1	Leadership and advocacy is demonstrated and encouraged in our communities
		1.2	There is open and two way communication both with communities and within our communities, the community is consulted on decisions that affect them and consultation processes are inclusive
		1.3	Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community
2. Healthy Lifestyle	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth	2.1	Welcoming, resilient and involved communities
		2.2	We have the services to promote and deliver health and wellbeing for all ages
		2.3	Volunteering is inclusive, well acknowledged and supported
		2.4	Residents feel safe
		2.5	Council provides learning and developmental opportunities for all
3. Growth and Sustainability	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities	3.1	We have prosperous and diverse local businesses and a growing economy
		3.2	Our towns and villages are revitalised
		3.3	Increased number of visitors enjoy our shire
4. Good Infrastructure and Facilities	Our development and maintenance is sustainable, accessible, environmentally responsible and enjoyed by our community	4.1	Infrastructure and facilities meet the needs of our communities
		4.2	Our natural and built environments are protected and enjoyed by our communities
		4.3	We minimise the impact on the environment

Delivery Program 2017 - 2022



Photo - Australian Aerial Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Leadership and Communication

Photo - Rob Lacey Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.1.1	Establish and implement a structured policy review process including subscription to legislative updates service	Continue structured policy review process	All policies current by 30 June 2022	Director Corporate & Community Services
1.1.1.2	Deleted			
1.1.1.3	Implement best practice financial management processes	Complete Council's annual financial statements in accordance with accounting standards and audit requirements	Financial statements compliant with all statutory requirements	Director Corporate & Community Services
		Update Council's Long Term Financial Plan on an annual basis taking into consideration other Resourcing Strategy documents and Delivery Program requirements	LTFP revised annually in conjunction with adoption of annual operating budget	Director Corporate & Community Services
		Review Council's loan portfolio to ensure appropriate borrowing levels are maintained and infrastructure spending maximised	Loan borrowings maintained at optimum levels as determined by Council	Director Corporate & Community Services

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.1.4	Actions and strategies detailed in Council's IP&R plans are implemented and status reviews presented to Council on a quarterly basis	IP&R status reports presented to Council on quarterly basis	Quarterly reports presented to Council	General Manager
1.1.1.5	Implement effective governance strategies	Progressively implement strategies outlined in Council's Fit for the Future Improvement Action Plan	Annual reviews conducted and report provided to Council no later than 30 June annually	General Manager
1.1.1.6	Maintain effective and open complaints handling processes	Undertake effective investigation and resolution of complaints	Customer Action Request reports provided to Council monthly	Director Corporate & Community Services
1.1.1.7	Implement effective risk management programs to minimise Council's exposure to risk and ensure continuity of critical business functions	Review Council's Integrated Risk Management Plan and develop and implement supporting processes to ensure ongoing integration of risk management principles into Council's day to day operations	Integrated Risk Management Plan reviewed on an annual basis.	General Manager
1.1.1.8	Implement organisation wide service and efficiency reviews	Implement service and efficiency reviews in accordance with Council's Fit for the Future Improvement Action Plan	Review of all administrative expenses by 31 December 2021	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.2.4	Provide Councillors with support and training to ensure their ongoing professional development	Develop and implement a councillor professional development program in accordance with OLG guidelines	Annual training plan adopted.	General Manager
1.1.2.5	Provide opportunities and actively encourage younger people to join Youth Advisory Committee	Deliver formal training in meeting procedures to Youth Advisory Committee members and develop projects to offer similar training through partnerships with schools in the shire	Training session on meeting procedures held annually with Youth Advisory Committee	Library and Youth Services Team Leader
1.1.2.6	Improve leadership in community groups to facilitate greater accountability from community groups that manage Council's assets	Review current Management Committee Manual and provide refresher training to management committees as required	Manual reviewed on an annual basis	Manager Corporate Services
1.1.2.7	Recognise community leaders and their efforts and encourage others in the community to take up leadership roles	Recognise community leaders through Australia Day awards	Media coverage of award nominees and their achievements published	Executive Assistant Tourism & Promotion

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Plan and lead good governance having a clear framework for strategic planning, policies, procedures and service standards and financial sustainability with effective financial management that is transparent and accountable

Council is responsive to community needs and priorities

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.2.1	Engagement by Council to demonstrate Council leadership	Continued implementation of the GHSC Communication Plan	Actions to be implemented: <ul style="list-style-type: none"> content plan mechanism implemented by 31 Dec 2021 	Executive Assistant Governance and Economic Development
1.1.2.1	Engagement by Council to demonstrate Council leadership	Continued implementation of the GHSC Communication Plan	<ul style="list-style-type: none"> investigate tailored Customer Relationship Management platforms to expand Council's digital communications 	Executive Assistant Tourism & Promotion
1.1.2.2	Improve community attendance at Council meetings and provide greater contact with local councillors	Facilitate the advertising of information regarding Council meetings and events in accordance with legislation and time requirements and include on Council's website	Council meetings advertised in accordance with statutory requirements	Executive Assistant Governance and Economic Development
1.1.2.3	Improve community attendance at Council Meetings and provide greater contact with local councillors		Two or more meetings held at alternative venues annually	General Manager

Successfully engage Australian and State governments to advocate on issues important to the community

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.3.1	Councillors and senior staff represent the interests of Greater Hume Council to State and Federal members and government departments	Lobby State and Federal politicians on issues of importance to our community	Number of representations made	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.1	Leadership and advocacy is demonstrated and encouraged in our communities

Strong relationships and effective partnerships

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.4.1	Lobby Australian and State governments for increased funding	Meet with local Australian and State government parliamentarians at least annually	Major projects/issues document adopted Meetings held annually	General Manager
		Actively participate in Local Government NSW Annual Conference	Nominated councillors and General Manager (or his representative) attend LGNSW Conference	General Manager
1.1.4.2	Cooperatively work with surrounding councils to identify where resources and costs can be shared	Continue as an active participant in REROC/RivJO initiatives	Memberships maintained	General Manager
		Continue current programs <ul style="list-style-type: none"> Joint spray sealing contract procured with Lockhart Shire Council AlburyCity - waste - museums Lockhart Shire Council - Joint Road Safety, Youth Services 	Existing agreements maintained and new opportunities investigated	General Manager

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.2	There is open and two way communication both with communities and within our communities, the community is consulted on decisions that affect them and consultation processes are inclusive

Accessible and inclusive Communications Strategy and active use of the Community Engagement Toolkit and Council's website is accessible

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.2.1.1	Implement the planned community engagement processes using various communication strategies	Maintain membership of community engagement peak bodies and networks	Council is an active member of IAP2 and staff attend the North East Engagement Network meetings at least three times per year	Executive Assistant Governance and Economic Development
		Relevant staff and councillors to undertake IAP2 and/or other community engagement training	Community engagement training is completed for all councillors as part of Councillor Training Plan and relevant staff	Executive Assistant Governance and Economic Development
		Develop two Council newsletters (Autumn and Spring) and a rates notice insert whilst ensuring effective and targeted content	Two Council newsletters and rates notice insert developed and sent to residents	Executive Assistant Tourism & Promotion
		Investigate contemporary community engagement techniques to enhance communications with the community in readiness for the review of the community strategic plan	Relevant and accessible reference group/s	Executive Assistant Governance and Economic Development

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.3	Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community

Council's values, actions and decisions are inclusive. Access and Inclusion Reference group established Community Health and Wellbeing Alliance continues

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020 - 2021)	Performance Measure	Responsibility
1.3.1.1	Acknowledge all volunteers and those providing welfare, and genuinely engage them in Council decisions, policy and meaningful dialogue to improve outcomes for those that are disadvantaged.	Invite volunteers to present information about their work to Council	One meeting of the Community Health & Wellbeing Alliance dedicated to consulting with the welfare volunteers in the shire	Manager Community Services
1.3.1.2	Undertake work to ensure that young people, people who are disadvantaged, and people with a disability can exercise their rights as equal citizens in areas such as council elections, Council meetings, Council consultation processes, Council policy, and membership of Council's committees involving community representatives and in making complaints.	Establish a process/system for young people, people who are disadvantaged and people with a disability to participate on the Youth Council and participate in decision making processes	Youth Council rules and charter reviewed annually for inclusiveness	Library & Youth Services Team Leader
1.3.1.3	Implement Greater Hume Shire Disability Inclusion Action Plan (DIAP)	Progressively audit Council functions, facilities, services, events and information sources against Access to Premises Standards and other relevant standards for inclusiveness and implement recommended improvements	DIAP updated Priorities identified and funding options confirmed including Balfour St Culcairn CBD Access Project completed	Director Corporate & Community Services
		Council engage with owners of commercial businesses to encourage voluntary upgrading of disabled access provisions	- communicate with commercial building owners encouraging voluntary upgrades to disabled access provisions. - article in business newsletter	Director Environment and Planning

Theme	Leadership and Communication
Objective	We lead a vibrant, connected and inclusive community
Outcome 1.3	Residents feel a sense of belonging, are able to reach their potential, work productively, and there is a sense of mutual respect, inclusiveness, ownership and pride in their community

Council's values, actions and decisions are inclusive. Access and Inclusion Reference group established Community Health and Wellbeing Alliance continues

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.3.1.3	Implement Greater Hume Shire Disability Inclusion Action Plan (DIAP)	Engineering and Environment staff apply the provisions of the Disability Inclusion Act	New community infrastructure projects compliant with the Disability Inclusion Act	Director Engineering
		All new signage is compliant with the provisions of the Disability Inclusion Act	Signage is accessible and inclusive	Director Engineering
		Review GHC employment HR policies and processes for inclusiveness	Review completed in accordance with policy review cycle	People & Culture Officer
		Include inclusiveness in the Workplace Inspirations Day	Inclusiveness included in the WID program	General Manager
		GHC policies and procedures reflect the needs of PwD/ Carers	Relevant policies compliant with Disability Inclusion Act	Manager Community Services
		Support and resource DIAP reference group	Hold reference group meetings twice yearly	Manager Community Services

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Healthy Lifestyle

Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.1	Welcoming, resilient and involved communities

Welcome people from diverse cultures to live, work and settle in Greater Hume shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.1.1.1	Encourage more residents to be involved in Greater Hume and events	Continue to rotate the Australia Day function across towns in Greater Hume local government area	Official GHC Australia Day function held in 2022	Executive Assistant Tourism & Promotion
2.1.1.2	Provide and promote a range of cultural, educational, recreational and personal development opportunities for youth	Implement actions and projects detailed in the annual youth plan	2021/2022 actions implemented from youth plan	Library and Youth Services Team Leader
2.1.1.3	Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs to youth	Regular communication with local high schools to establish need and partnership opportunities	Participation in annual mental health forum at Billabong High School	Library and Youth Services Team Leader
			Planning meeting held annually with Billabong High school and St Paul's College to discuss youth health and wellbeing projects. No. of joint projects initiated	Library and Youth Services Team Leader
2.1.1.4	Recognise the contribution of volunteers in communities and assist with recruitment and retention	In National Volunteer Week each year, acknowledge and celebrate the shire's volunteers	Celebration held during volunteer week	Manager Community Services
		Work Health & Safety volunteer induction and training provided	Bi-annual training conducted. Next due 2022/2023	Manager Corporate Services/Risk Officer
		Provide advice and support to volunteer community organisations in governance and financial management	Refresher training held bi-annually. Next due 2022/2023	Manager Corporate Services
2.1.1.5	Review opportunities to create greater diversity in our communities and workforce	Investigate the benefits of membership of Welcoming Cities and report presented to Council	Report presented to Council second quarter 2021 - 2022 Presentation to Council by Multicultural NSW third quarter 2021 - 2022	Executive Assistant - Governance & Economic Development

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.1	Welcoming, resilient and involved communities

Local education and local career opportunities

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.1.2.1	GHC to lead and exercise responsibility as an equal opportunity employer and community leaders to work with others to enhance local employment and mentoring opportunities for young people, people who are disadvantaged, and people with a disability.	Review the application of EEO principles across all areas of Council	EEO Management Plan reviewed and adopted	People & Culture Officer
		Continue to support traineeships for local young people	At least 5% employees are trainees/cadets/apprentices	Director Corporate & Community Services
		Participate in regional youth focused mentoring programs	Participate in REROC Take Charge youth event/workshop	Library & Youth Services Team Leader
2.1.2.2	Work with TAFE and other Registered Training Organisations to provide entry level certificates and qualifications locally.	Continue to support VET providers in the local community.	VET providers continue to deliver entry level qualifications locally	Library & Youth Services Team Leader
		Establish school based traineeships	At least two school based trainees engaged	Library & Youth Services Team Leader
2.1.2.3	Maintain contemporary information and computing technology facilities for education purposes.	Undertake an annual review of GHC library ICT facilities to monitor use, value and upgrade as required	Audit completed	Library & Youth Services Team Leader

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Continue the Community Health and Wellbeing Alliance and implement the CH&W Plan

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.1.1	Facilitate mental and physical health awareness information	Partner with community organisations and health services to deliver a mental health program in October each year	Mental health focus of October 2021 Alliance meeting	Manager Community Services
		List health and wellbeing events and links to community health services on the GHSC website	Health and wellbeing events listed on GHSC website	Manager Community Services
2.2.1.2	Greater Hume Council becomes a health promoting council	GHC supports and approves the actions of the Community Health and Wellbeing Alliance	The Alliance is supported by Council and meets at least three times per year	Manager Community Services
		Undertake a review of the Community Health and Wellbeing Plan	Review completed and updated plan presented to Council by 30 June 2022	Manager Community Services
2.2.1.6	Develop partnerships with local health services to plan and implement key health promotion initiatives: injury prevention, farm/work safety promotion, cancer prevention (particularly skin cancer prevention) and active community (physical activity promotion and nutrition)	Engage the Community Health and Wellbeing Alliance in health promotion initiatives and support local, regional and national programs	At least 2 health promotion activities per year	Manager Community Services

Develop a Greater Hume Youth Plan and continue Youth Advisory Committee

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.2.1	Provide training and mentoring opportunities for young leaders	Implement a young leaders training and mentoring action program	Training program implemented	Library and Youth Services Team Leader

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Continue to support the enhancement of children services across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.3.1	Continue to review adequacy of existing childcare services and identify gaps in the provision of services according to the needs of local families	Undertake a biannual review of existing childcare services provided through engagement with preschools and other children's services	Biannual survey completed by 30 June 2022	Manager Community Services
2.2.3.2	Ensure that Greater Hume Children Services remains a relevant and reliable service	Implement the Greater Hume Children Services Strategic Plan including the implementation of a targeted marketing strategy	Increase number of educators Increase number of FTE in care	Director Corporate & Community Services
		Monitor operations of centre based Henty, Holbrook, Walla Walla and Culcairn Children Services	<ul style="list-style-type: none"> Funding maintained Operational efficiencies implemented Budget achieved 	Director Corporate & Community Services
		Finalise Memorandum of Understanding (MOU) with Henty Preschool and commence planning for service transition	MOU finalised	Director Corporate & Community Services

Develop a Memorandum of Understanding with Community Transport provider to improve community transport outcomes

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.4.1	Establish effective local community transport options	Support ongoing provision of point to point transport service and advocate for retention of program at conclusion of the current trial period	Presentation from Regional Bus Service to Health and Wellbeing Alliance	Director Corporate & Community Services

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.2	We have services to promote and deliver health and wellbeing for all ages

Advocate for safe work practices and employment standards

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.5.1	Implement best practice human resource policies and strategies to attract, engage, develop and retain the best and highly skilled staff to strengthen workforce capacity	Implement the strategies from the Workforce Management Plan	Annual report on implementation of Workforce Management Plan presented to Council by 30 June 2020	People & Culture Coordinator
2.2.5.2	Provide a safe work environment	Integrated risk management system developed and implemented	WHS Committee meets a minimum of 4 times per year	General Manager

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.3	Volunteering is inclusive, well acknowledged and supported

Council acknowledges, partners and supports community committees and organisations and celebrates volunteering

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.3.1.1	Deleted			

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.4	Our residents feel safe

Street lighting is effective and energy efficient

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.4.1.1	Implement the street light installation priority program	Following completion of LED Streetlight Program, community committees to be contacted to provide an update for installation of additional priority lights	Installation of new LED street lighting within budgetary requirements	Director Engineering
2.4.1.2	Expand the utilisation of solar powered and LED technology in streetlighting	Investigate locations suitable to trial solar streetlighting	Installation of new solar street lighting within budgetary requirements	Director Engineering

Implement Council's Road Safety Strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.4.2.1	Work with TfNSW, Lockhart Shire and the community to implement the Road Safety Strategy	Implement the Road Safety Strategy annual priorities	Ongoing reduction in road fatalities and injuries in Greater Hume LGA	Director Engineering

Engage community in developing and expanding accessible pedestrian cycle ways and walking track networks

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.4.3.1	Council to investigate opportunities and invest in liveability infrastructure such as recreation facilities, cycleways, footpaths and recreational walking tracks	Lodge grant applications for identified shared path projects under Action Transport funding program	If grants are successful, completion of projects as submitted	Director Engineering
		Implement actions from existing capital works program	90% of works completed as detailed in the capital works program	Director Engineering

Theme	Healthy Lifestyle
Objective	We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth
Outcome 2.5	Council provides learning and developmental opportunities for all

Community spaces allow our residents to learn and engage

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.5.1.1	Investigate feasibility of developing additional libraries within the shire or improving access to library facilities and information services	Investigate alternative methods of service delivery to rural and remote communities	Report on mobile library usage and alternatives presented by 30 June 2022	Library and Youth Services Team Leader
		Create and promote traditional and online library services	Develop and implement an online Story Time Program	Library and Youth Services Team Leader
		Investigate and implement new and innovative programs in Council's libraries	Children's program delivered in conjunction with RRL Youth programs delivered Author visits conducted	Library and Youth Services Team Leader
		Promote existing programs to increase library participation	Report on library membership and participation in library programs presented to Council annually	Library and Youth Services Team Leader
2.5.1.2	Create an environment that attracts and enables caring and qualified staff	Library staff to attend a minimum of two training information days with RRL, NSW PLA, ALIA or other professional development training	% of staff attending two training/information days	Library and Youth Services Team Leader

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Photo - Leanne Bickley @lea_bic Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.1	We have prosperous and diverse local businesses and a growing economy

Partner with local, state and national departments and organisations to grow and expand accessible and inclusive local business

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.1.2.1	Promote industrial development to enhance employment opportunities	Develop plans for future staged releases	Staged plans reported to Council - Jindera by 31 Dec 2021 - Holbrook 30 June 2022	Executive Assistant Governance and Economic Development
		Assess development opportunities for industrial land development elsewhere in the shire	Report presented to Council by 31 Dec 2021	General Manager
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Continuance of Buy Local in Greater Hume campaign	Database expanded Undertake annual commercial print run of directory	Executive Assistant Governance and Economic Development
			Promote Business Directory to residents in community newsletter	Executive Assistant Governance and Economic Development
		Council's procurement practices to promote local purchasing where a fit for purpose and cost effective option is available	Compliance with procurement procedures monitored and reported to Directors	General Manager
		Business newsletter compiled and released quarterly	Business newsletter developed and emailed to business database and posted to website	Executive Assistant Governance and Economic Development
		Participation on RivJO Drought Sub Committee	Attendance at monthly meetings and contribution to strategies	Executive Assistant Governance and Economic Development

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.1	We have prosperous and diverse local businesses and a growing economy

Partner with local, state and national departments and organisations to grow and expand accessible and inclusive local business

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Promote and support business mentoring and training services	Promotion of BEC Business Connect programs in business newsletters and email alerts to database Participate in NSW Business Month (October) - no of attendees participating	Executive Assistant Governance and Economic Development
3.1.2.3	Advocate for employment opportunities with new and existing business/industry and local training	Continue to promote the buy local policies and invest in attracting new business to improve employment	Annual investment in the Buy Local program	Executive Assistant Governance and Economic Development
3.1.2.4	Deleted			
3.1.2.5	Council look for opportunities to address organic material in the waste service	Investigate funding opportunities to process organic material	Investigate options for introduction of organic waste collection	Director Environment & Planning

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.2	Our towns and villages are revitalised

Implement inclusive and accessible Small Town Revitalisation Initiatives for all villages and towns as part of the Master Planning Process

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.2.1.1	Undertake community consultation and undertake data collection and research to inform amendments to GHLEP 2012	Investigate options for amendments to GHLEP 2012 to support more opportunities for residential development	Amendments to GHLEP 2012 completed	Director Environment & Planning
3.2.1.2	Continue to support and develop sporting facilities and other community infrastructure	Provide assistance to community groups in the development of funding applications	Host a grant writing workshop in the shire each year	Manager Community Services
			Promote and provide grant writing assistance to community and sporting groups when required (and where resources allow)	Manager Community Services
		Promote Council's loans to community groups policy to encourage maximum uptake of available low interest loans	Promote council policy through shire newsletter on a quarterly basis and through community email database	Director Corporate & Community Services

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.2	Our towns and villages are revitalised

Implement inclusive and accessible Small Town Revitalisation Initiatives for all villages and towns as part of the Master Planning Process

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.2.1.3	Deleted			

Develop a New Resident Attraction Strategy for Greater Hume Shire and expand new residential estates

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.2.2.1	Promote residential development	Investigate the cost of construction for residential land developments and initiate where approved by Council	<ul style="list-style-type: none"> Complete construction of the Rosler Parade subdivision Funding obtained for the construction of Culcairn Residential Estate Stage 1 	General Manager
		Investigate the cost of construction for residential land developments	Report on residential development opportunities in Holbrook presented to Council by 31 December 2021	General Manager
3.2.2.2	Attract new residents to the shire	Continue partnership with Country Change program auspiced by RDA Riverina	Country Change membership retained Participation in select promotional programs ie social media stories and videos website and social media messaging refreshed	Executive Assistant Governance and Economic Development
		Develop a promotional plan to generate enquiry for Stage 2 Jacob Wenke Drive Residential Subdivision at Walla Walla	Collatorals developed and rolled out Sales of allotments	Executive Assistant Governance and Economic Development
		Develop new resident attraction strategy and collatorals	Strategy developed and rolled out	Executive Assistant Governance and Economic Development

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	Encourage development, promotion, funding and management skills of events which are family orientated, locally led and unique	Events Guide reviewed annually Number of events assisted with promotion	Executive Assistant Tourism & Promotion
		Support Greater Hume Shire's tourism operators and event organisers to participate in Awards at local, regional, state and national level	One Tourism Operator or Event Organiser entered in appropriate Awards each year	Executive Assistant Tourism & Promotion
		Identify and develop interpretational signage for towns/villages, attractions and historical areas	Interpretational signage developed as identified	Executive Assistant Tourism & Promotion
		Work collaboratively with local, state and federal governments and organisations to enhance our visitor experience	Continue our relationships with DNSW, MRT and Museums and Galleries NSW, NSW National Parks and Wildlife, Tourism Vic, NSW Rail Heritage, Destination Riverina Murray	Executive Assistant Tourism & Promotion
		Create an ambassador/famil program incorporating the Visitor Information Centre (VIC) and the Visitor Information Point Network to promote the visitor experience	Yearly workshop conducted and ambassador (including VIP's) network development through the VIC	Executive Assistant Tourism & Promotion

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	Ongoing management of visitgreaterhume.com.au and ATDW (Get Connected)	Increased visitors through visitgreaterhume.com and Visit NSW	Executive Assistant Tourism & Promotion
		Liaise with media by offering to arrange interviews, testimonials, new developments, special events, awards, articles, photography or regular spots on radio and TV or articles in print and social media	Number of visitor and tourism articles/posts including media, social media and website	Executive Assistant Tourism & Promotion
		Continue to promote Greater Hume social media presence on Facebook and Instagram develop resources (eg photography and film) to expand into other sites such as Google maps and YouTube	Gradual increase in social media presence, measured through likes, friends and followers	Executive Assistant Tourism & Promotion
		Develop self drive and walk/bike/ride tour itineraries incorporating historical and environmental attractions in towns/villages and shire	Itineraries developed and maps/leaflets produced	Executive Assistant Tourism & Promotion
		Incorporate into budget attendance/presence at specialist events such as caravan and camping shows, travel shows and other specialist events by either tourism staff or operators	Attend one event each year depending on cost/benefit	Executive Assistant Tourism & Promotion
		Beifing held with GHC reference groups and community and sporting organisations	Hold four briefings each year	Executive Assistant Tourism & Promotion

Theme	Growth and Sustainability
Objective	We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities
Outcome 3.3	Increased number of visitors enjoy our shire

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	History and Heritage - Museums Program to provide guidance, training and expertise to our public and private museums and historical societies - such as museum advisors, grants and volunteer and skill development workshops	Museum Advisor Program continued with an annual report on outcomes from the Museum Advisor provided to Council	Executive Assistant Tourism & Promotion
		Natural Environment - Liaise with NSW Government agencies to further develop the natural areas of Lake Hume, Doodle Cooma Swamp, Gum Swamp, Woomargama National Park, Murray River, Benambra National Park, Billabong Creek	Signage, facilities and promotional collateral developed or upgraded	Executive Assistant Tourism & Promotion
		Agri Tourism - Encourage individuals and agricultural businesses to development farm gate and niche produce	Increased number of culinary and agri tourism businesses within Greater Hume and developing an agri tourism tour	Executive Assistant Tourism & Promotion



Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.1.1	Identify opportunities for external grant funding	Seek grant opportunities and promote throughout Greater Hume	All relevant grants are advertised on Council website, local media, social media and emails to community/sporting organisations	Executive Assistant Tourism and Promotions
		Council actively seeks and applies for grant funding for non-budgeted identified priority projects	Number of projects identified and grants applied for	General Manager
			Priority projects list developed and reviewed annually by Councillors Funding applications submitted for identified priority road projects including: <ul style="list-style-type: none"> • Coppabella Rd (rehabilitation of first 4km from Tumbarumba Rd) • Jindera Sewerage Treatment Works • Culcairn Water Supply Reservoir • Jingellic Road (continuation of prioritised works) • Henty/Cookardinia Rd (Henty - HMFJ) • Brocklesby - Balldale Rd construction • Burrumbuttock Reserve Function Room • Jindera Multi-Purpose Hall 	General Manager

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.1.1	Identify opportunities for external grant funding	Council actively seeks and applies for grant funding for non-budgeted identified priority projects	<ul style="list-style-type: none"> Fellows Hills Road Reconstruction (4km) Culcairn-Holbrook (Willow Creek Bridge widening) Jingellic Road Reconstruction (Yarara Gap to Coppabella Rd) 	
4.1.1.2	Ensure investment in the upgrade of roads infrastructure is targeted and prioritised	Review and implement Council's Roads Strategy	Community satisfaction with town roads greater than 3.5, sealed rural roads greater than 3.5, unsealed rural roads greater than 3.0	Director Engineering
			kms of road reconstruction annually as measured against current Council benchmark	Director Engineering
			kms of sealed roads resealed annually as measured against current Council benchmark	Director Engineering
			kms of unsealed roads resheeted annually as measured against current council benchmark	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.1.2	Ensure investment in the upgrade of infrastructure is targeted and prioritised	Continue to collect and record asset data in order to inform current and future asset management strategies and plans	Required data collected	Director Engineering
4.1.1.4	Develop an Integrated Asset Management Plan for all of Council's assets	Review Asset Management Policies as required (by review date)	Asset Management Policies reviewed	Director Engineering
		Install new Asset Management System	Complete data migration to new asset management system (

Engage the community to develop Recreation Plan describing accessible and age friendly public facilities in our spaces and places • Parks Playgrounds and Reserves • Public Toilets • Sporting Fields • Swimming Pools • Public Halls

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.2.1	Deleted			
4.1.2.2	Implement the program for the upgrade of public toilets and playgrounds	Acquire land and finalise plans for new CBD toilets at Holbrook	Land acquired Plans finalised	Director Engineering
4.1.2.3	Review current Public Toilet Upgrade Program and develop an upgrade program for playgrounds	Implement a process to review public toilet upgrade program and develop an upgrade program for playgrounds	Review of Public Toilet Upgrade Program and establishment of a playground upgrade program completed	Director Engineering
	Investigate option to replace the ageing Jindera Hall with a new facility	Determine whether grant funding is available to partially fund the Jindera Hall	Applications for suitable grants to fund the construction of the Jindera Multipurpose Hall lodged	Director Environment and Planning

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Affordable, accessible housing supports the needs of the community

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.3.1	Continue to provide social housing and consider supporting housing for disadvantaged younger people and families linking them to local services for support	Review social housing facilities and develop a 5 year Improvement Works Program	Improvement Works Plan developed and implemented	Director Corporate & Community Services

Engage the community in a 10 Year Roads Strategy Plan

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.4.1	Review Council's Roads Strategy on a two-yearly cycle		Roads Strategy reviewed by 31 December 2021	Director Engineering

Improve streetscapes of our towns and villages

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.5.1	Develop and implement a street tree plan for each town and village	Map all street trees in towns and villages on Council's GIS mapping system	Street tree mapping commenced	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.1	Infrastructure and facilities meet the needs of our communities

Expand waste water strategies into villages

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.6.1	Investigate and develop concept designs for waste water collection and treatment in Gerogery, Woomargama and Burrumbuttock	Scope and cost schemes in each of the identified villages and document	Include Gerogery, Woomargama and Burrumbuttock for funding applications for implementation of waste water schemes through recommendations in IWCM	Director Engineering

Mitigate against natural disasters (flood and bushfire management)

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.8.1	Implement strategies identified in the adopted Flood Plain Risk Management Plans and Bushfire Risk Management Plans with successful funding applications	Submit funding applications for flood and bushfire mitigation works and implement works if funding is successful Submit funding applications for Jindera and Walla Walla	Funding applications submitted for Jindera and Walla Walla for the undertaking of flood mitigation on ground works	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Waste Management strategy incorporates recycling and carbon reduction actions

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.1.1	Investigate feasibility of introduction of kerbside collection of organics	Indicatively cost the provision of a third organics bin for kerbside collection	Conduct a survey of the receiptent kerbside waste to determine willingness to pay for a third organics bin	Director Environment & Planning
	Encourage purchase of material containing recycled content.	Develop a sustainable purchasing policy to ensure procurement of material containing recycled content	Sustainable purchasing requirements included in Procurement Policy	Director Environment & Planning

Onsite Sewerage Management systems are environmentally sustainable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.2.1	Continue to improve and monitor the management of onsite effluent disposal within the shire	Implement the On Site Sewerage Management (OSSM) Policy	Inspect a minimum of 50 onsite sewerage management systems annually	Director Environment & Planning

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Best practice waste water management

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.3.1	Manage waste water and effluent in a sustainable manner	Provide and maintain sewerage disposal and effluent re-use systems that meet the needs of residents of the shire	% compliance of licensing requirements Number of unplanned service interruptions Annual capital works program developed	Director Engineering

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Best practice weed management

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.4.1	Continue to support effective weeds management (private and public lands)	Actively participate in the Murray Weed Action Plan	Attend at least two meetings of the Murray Weed Management Committee per annum	Director Environment & Planning
		Undertake inspections on private and public land to detect and assess weed infestations	Undertake 125 property inspections annually	Director Environment & Planning

Drive energy efficiency with implementation of renewable and efficient assets and resources

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.5.1	Investigate opportunities to reduce the energy and water costs at Council's sporting facilities	Installation of energy saving infrastructure at recreation grounds across the shire as recommended by the energy audit	Installation of energy saving infrastructure completed at one recreation ground per year (subject to grant funding)	Director Engineering
4.3.5.2	Deleted			

Theme	Good infrastructure and facilities
Objective	Our development and maintenance is sustainable, environmentally responsible, accessible and enjoyed by our community
Outcome 4.3	We minimise the impact on the environment

Manage water resources and water quality responsibly

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 34 2020-2021)	Performance Measure	Responsibility
4.3.6.1	Implement the program of works identified in the Drinking Water Quality Management Plan	Implement the program of works identified in the Drinking Water Quality Management Plan 2021/2022 as updated in 2021	Compliance with the water quality standards	Director Engineering

Manage and protect significant environmental assets across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.7.1	Deleted			

Abbreviations

ABS	Australian Bureau of Statistics
ARTC	Australian Rail Track Corporation
ATDW	Australian Tourism Data Warehouse
CAPT	Continuous Accessible Path and Travel
CET	Community Engagement Toolkit
CH&W Plan	Community Health and Wellbeing Plan
CT	Community Transport
DIAP	Disability Inclusion Action Plan
DPI	Department of Primary Industries
ED&S Plan	Economic Development and Social Plan
EPA	NSW Environmental Protection Authority
FTE	Full time equivalent
GHC	Greater Hume Council

GHLEP	Greater Hume Local Environmental Plan 2012
GHS	Greater Hume shire
HR	Human resources
IAP2	International Association For Public Participation Australasia
ICT	Information and computing technology
IWCMP	Integrated Water Cycle Management Plan
IP&R	Integrated Planning and Reporting
JO	Joint Organisation
LED	LED lighting
LEP	Local Environmental Plan
LG	Local Government
LGA	Local Government Area
LLS	Local Land Services

LTFP	Long Term Financial Plan
MANEX	Senior management group comprising General Manager and three Directors
Mgt	Management
MOU	Memorandum of Understanding
MRT	Murray Regional Tourism
OLG	Office of Local Government
PwD	People with disability
RDA (Murray)	Regional Development Australia (Murray)
REROC	Riverina Eastern Organisation of Councils
RFS	NSW Rural Fire Service
RMS	Roads and Maritime Services
SEIFA	Socio-Economic Indexes for Areas
SES	State Emergency Services
VEP	Visitor Experience Plan
WHS	Work Health and Safety



Capital Works and Forward Programs

^ Bitumen reseal Hawthorn Rd, Jindera - March 2020

Capital Works and Forward Programs 2021/2022 to 2024/2025

				Year 1	Year 2	Year 3	Year 4
Governance							
Title: Governance							
Location	Job Description	Funding Source		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Governance	Vehicle Replacement	Cash			\$60,000		
Culcairn Council Chambers	Replace furniture and install new audio visual equipment	Cash				\$30,000	
Total Governance					\$60,000	\$30,000	
Administration							
Title: Corporate Admin							
Location	Job Description	Funding Source		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Administration Offices	Refurbishment	Cash			\$10,000		\$10,000
Chief Financial Officer	Vehicle Replacement	Cash		\$45,000			\$45,000
Director Corporate & Community Services	Vehicle Replacement	Cash			\$45,000		
Corporate Services Manager	Vehicle Replacement	Cash			\$40,000		
Total Corporate Admin				\$45,000	\$95,000	\$-	\$55,000
Title: Information Technology							
Location	Job Description	Funding Source		Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Corporate Admin	Computer Equipment Replacement	Cash		\$40,000	\$40,000	\$40,000	\$40,000
Environment & Planning	Planning Platform Software	Cash		\$15,000			
Total Information Technology				\$55,000	\$40,000	\$40,000	\$40,000

Title: Engineering Administration						
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Engineering	Traffic Counters	Cash	\$5,000	\$5,000	\$5,000	\$5,000
Director Engineering	Vehicle Replacement	Cash				\$45,000
Manager Traffic & Infrastructure	Vehicle Replacement	Cash			\$45,000	
Total Engineering Admin			\$5,000	\$5,000	\$50,000	\$50,000
Title: Depot Administration and Management						
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Various Depots	Capital Improvements	Cash / Plant Replacement Reserve	\$50,000	\$50,000	\$50,000	\$50,000
Culcairn Depot	Wash Bay - Culcairn Depot	Plant Replacement Reserve		\$400,000		
Jindera Depot	Wash Bay - Jindera Depot	Plant Replacement Reserve				\$250,000
Total Depot Administration and Management			\$50,000	\$450,000	\$50,000	\$300,000
Title: Plant Replacement						
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Plant Purchases	Capital Expenditure as per Plant Replacement Program	Plant Replacement Reserve	\$1,218,000	\$790,000	\$1,308,000	\$980,000
Total Plant Replacement			\$1,218,000	\$790,000	\$1,308,000	\$980,000
Total Administration			\$1,373,000	\$1,380,000	\$1,448,000	\$1,425,000

	Health Administration						
	Title: Health Administration						
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Manager Waste & Facilities	Vehicle Replacement	Cash			\$45,000	
	Director Environment & Planning	Vehicle Replacement	Cash			\$45,000	
	Total Health Administration			\$-	\$-	\$90,000	\$-
	Total Health Administration			\$-	\$-	\$90,000	\$-
	Environment						
	Title: Waste Management						
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn Landfill	Cell Construction Licencing Requirement under POEO	Waste Management Reserve				\$50,000
	Total Waste Management			\$-	\$-	\$-	\$50,000
	Title: Stormwater Drainage						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
1	Brownrigg St Morven	Install Underground Draining and regrade table drains and driveway culverts	50% S7.12 Contribution Plan, 50% cash	\$200,000	\$70,000		
2	Commercial St, Walla	Modify drainage/kerb and channel and install disabled bay outside of medical centre	Cash	\$70,000			
3	Ivor St, Henty	Modify drainage/kerb and channel and install disabled bay outside of medical centre	Cash	\$30,000			
4	Culcairn	Flood Mitigation Works	S7.12 Contribution Plan	\$176,788			
5	Henty	Flood Mitigation Works	S7.12 Contribution Plan	\$26,212			
	Adam St Jindera	Upgrade of Drainage in Adam St (Jindera St to Watson St Drain)	Cash		\$100,000		

	Title: Stormwater Drainage						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Smart St Henty	Comer to Smith St replace open drain with piped drain in Henty	Cash			\$80,000	
	Total Stormwater Drainage			\$503,000	\$170,000	\$80,000	\$-
	Total Environment			\$503,000	\$170,000	\$80,000	\$50,000
	Community Services & Education						
	Title: Family Day Care						
	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2024/25
	Manager Community Services	Vehicle Replacement for Pathfinder	Family Day Care Reserve		\$45,000		
	Children Services pool car	Vehicle Replacement for Mondeo	Family Day Care Reserve				\$45,000
	Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve				\$35,000
	Total Family Day Care			\$-	\$45,000	\$-	\$80,000
	Title: Community Housing						
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Community Housing	Refurbishment	Culcairn Community Housing Reserve	\$24,000	\$24,000	\$24,000	\$24,000
	Total Community Housing			\$24,000	\$24,000	\$24,000	\$24,000

Title: Frampton Court Rental Units							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Frampton Court	Refurbishment	Frampton Court Reserve	\$24,000	\$24,000	\$24,000	\$24,000	
Total Frampton Court Rental Units			\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Title: Kala Court Rental Units							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Kala Court	Refurbishment	Kala Court Rental Units Reserve	\$28,000		\$28,000		
Total Kala Court Rental Units			\$28,000	\$-	\$28,000	\$-	
Title: Kala Court Self Funded Units							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Kala Court	Refurbishment	Kala Court Self Funded Units Reserve	\$28,000	\$28,000	\$28,000	\$28,000	
Total Kala Court Self Funded Units			\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Title: Culcairn Aged Care Rental Units							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Aged Care Unit Refurbishment	Refurbishment	Culcairn Aged Care Rental Units Reserve	\$15,000	\$15,000	\$15,000	\$15,000	
Total Culcairn Aged Care Rental Units			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Title: Jindera Aged Care Rental Units							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Aged Care Unit Refurbishment	Refurbishment	Jindera Aged Care Rental Units Reserve	\$15,000	\$15,000	\$15,000	\$15,000	
Total Jindera Aged Care Rental Units			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Community Services & Education			\$134,000	\$151,000	\$134,000	\$186,000	

Housing & Community Amenities							
Title: Cemeteries							
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Various cemeteries	To be determined	Cash	\$5,000	\$5,000	\$5,000	\$5,000
	Walla Walla Cemetery	Watering Systems	Cash		\$10,000		
	Jindera Cemetery	Watering Systems	Cash		\$10,000		
	Total Cemeteries			\$5,000	\$25,000	\$5,000	\$5,000
Title: Public Conveniences							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
6	Construct new Holbrook CBD Toilet	Public Toilets Upgrade	Cash	\$40,000	\$80,000		
	Jindera Hall / Village Green Toilet Upgrade	Public Toilets Upgrade	Cash				\$40,000
	Total Public Conveniences			\$40,000	\$80,000	\$-	\$40,000
Title: Council Owned Housing							
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Lyne Street, Henty - Doctors Residence	Refurbishment	Council Owned Housing Reserve	\$10,000	\$10,000		
	Total Council Owned Housing			\$10,000	\$10,000	\$-	\$-
	Total Housing & Community Amenities			\$55,000	\$115,000	\$5,000	\$45,000

	Water Supplies						
	Title: Villages Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
7	Villages Water Supply	Jindera - Pioneer Drive (West to Bungowannah Road) upgrade 100mm water main to 150mmx 450m	Water Fund Reserves	\$160,000			
	Villages Water Supply	Luther's Road Loop Main (to Colonial Drive)	Water Fund Reserves		\$150,000		
	Villages Water Supply	Jindera Recreation Ground - Meter Connection	Water Fund Reserves	\$8,000			
	Villages Water Supply	Jindera Recreation Ground - Loop WM between Dight St to Pech Av Access Lane (250M)	Water Fund Reserves		\$20,000		
	Villages Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves			\$80,000	\$20,000
	Villages Water Supply	Molkentin Rd/Hawthorn Loop Main 100mm dia x 100m	Water Fund Reserves				\$83,000
	Total Villages Water Supply			\$168,000	\$170,000	\$80,000	\$103,000
	Title: Culcairn Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$50,000	\$50,000	\$50,000	\$50,000
8	Culcairn Water Supply	Black St Reservoir Renewal/Upgrade	25% Water Fund Reserves/ 75% Subject to Grant	\$1,000,000	\$1,500,000		
	Culcairn Water Supply	Chlorine Dosing Pump (2007 - 8 yrs)	Water Fund Reserves	\$10,000		\$4,000	
	Culcairn Water Supply	Culcairn WTP/PS Telemetry/Online Monitoring	Water Fund Reserves	\$30,000			
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$10,000	\$10,000	\$10,000	\$10,000
	Culcairn Water Supply	Water Main Extension - STW Stock Route	Water Fund Reserves		\$10,000		
	Culcairn Water Supply	Switchboard Culcairn WTP Upgrade (2006-20yrs)	Water Fund Reserves		\$30,000		
	Culcairn Water Supply	Bore 2 Pump Replacement (2011 - 6yrs)	Water Fund Reserves			\$12,000	

Title: Culcairn Water Supply							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves			\$30,000	\$10,000
Total Culcairn Water Supply				\$1,100,000	\$1,600,000	\$106,000	\$70,000
Total Water Supplies				\$1,268,000	\$1,770,000	\$186,000	\$173,000
Sewerage Services							
Title: Burrumbuttock Sewer Scheme							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Burrumbuttock Sewer	New Oxidation Ponds	Sewerage Funds Reserve			\$100,000	
Total Burrumbuttock Sewer Scheme				\$-	\$-	\$100,000	\$-
Title: Jindera Sewer Scheme							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
9	Jindera Sewer	Upgrade Wastewater Treatment Plant	25% Sewer Fund Reserves/ 75% Subject to Grant	\$4,500,000	\$3,000,000		
	Jindera Sewer	SPS - Telemetry/Data Logger Monitoring		\$40,000			
	Jindera Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$3,000			
Total Jindera Sewer Scheme				\$4,543,000	\$3,000,000	\$-	\$-

Title: Culcairn Sewer Scheme						
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$5,000			
Culcairn Sewer	Telemetry	Sewerage Funds Reserve	\$50,000			
Culcairn Sewer	Replace Tanks on Aerators	Sewerage Funds Reserve		\$25,000		
Culcairn Sewer	PS No3 - Pump 1 Replacement (1997-25yrs)	Sewerage Funds Reserve		\$8,000		
Culcairn Sewer	PS No3 - Pump 2 Replacement (1997-25yrs)	Sewerage Funds Reserve		\$8,000		
Culcairn Sewer	Reuse Analyser Replacement	Sewerage Funds Reserve			\$8,000	
Culcairn Sewer	Reuse Storage Tank Liner Replacement	Sewerage Funds Reserve			\$3,000	
Total Culcairn Sewer Scheme			\$55,000	\$41,000	\$11,000	\$-
Title: Henty Sewer Scheme						
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$5,000			
Henty Sewer	PS No1 - Pump 1 Replacement (1996-25yrs)	Sewerage Funds Reserve	\$10,000			
Henty Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve	\$40,000			
Henty Sewer	Reuse Analyser Replacement (2008-15yrs)	Sewerage Funds Reserve			\$8,000	
Total Henty Sewer Scheme			\$55,000	\$-	\$8,000	\$-

Title: Holbrook Sewer Scheme							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$15,000				
Holbrook Sewer	SPS 1- Replace old switch controller for pumps	Sewerage Funds Reserve	\$12,000				
Holbrook Sewer	Upgrade/Replacement Trickling Filter Central Column Assembly	Sewerage Funds Reserve					\$8,000
Total Holbrook Sewer Scheme			\$27,000	\$-	\$-		\$8,000
Title: Walla Walla Sewer Scheme							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000				
Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve	\$40,000				
Walla Walla Sewer	Solar Power	Sewerage Funds Reserve			\$30,000		
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1981-40yrs	Sewerage Funds Reserve					\$10,000
Total Walla Walla Sewer Scheme			\$45,000	\$-	\$30,000		\$10,000
Total Sewerage Services			\$4,725,000	\$3,041,000	\$149,000		\$18,000
Recreation & Culture							
Title: Halls							
Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Various Halls	To be determined	Cash		\$5,000	\$5,000	\$5,000	
Carabost	Fencing	Reserve	\$2,500				
Holbrook	Exit Doors	Cash	\$5,000				
Total Halls			\$7,500	\$5,000	\$5,000		\$5,000

Title: Swimming Pools							
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn Pool	Watering System	Cash	\$10,000			
	Culcairn Pool	Painting	Cash	\$30,000			
	Jindera Pool	Sand Filter Replacement	Cash	\$30,000			
	Henty Pool	Exhaust Fans	Cash	\$2,600			
	Holbrook Pool	Exhaust Fans	Cash	\$2,600			
	Jindera Pool	Wall Tiling	Cash	\$10,000			
	Holbrook Pool	Watering System	Cash		\$10,000		
	Walla Walla Pool	Watering System	Cash		\$10,000		
	Various	Pool Cleaner Replacements	Cash		\$7,000		\$7,000
	Culcairn Pool	Sand Filter Replacement	Cash		\$20,000		
	Culcairn Pool	Amenities - (mens)	cash		\$5,000		
	Jindera Pool	Replace Pool Shell due to cracking	Grant to be confirmed			\$800,000	
	Culcairn Pool	Upgrade filter plant	Cash			\$50,000	
	Total Swimming Pools			\$85,200	\$52,000	\$850,000	\$7,000
Title: Sporting Fields & Recreation Grounds							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn, Henty, Holbrook and Jindera Ovals	Renovation works	Cash	\$50,000			
10	Holbrook Rec Ground	Installation of new stormwater drainage	Cash	\$75,000			
	Culcairn, Henty, Holbrook and Jindera Ovals	Renovation works	Cash		\$50,000		
	Culcairn Rec Ground	Install Playground	Section 7.12		\$70,000		
	Jindera Rec Ground	Replace Playground Equipment near Netball Courts	Cash			\$65,000	
	Burrumbuttock Rec Ground	Replace Playground Equipment	Cash			\$65,000	
	Jindera Tennis Courts	Replace Playground	Cash				\$60,000

Title: Sporting Fields & Recreation Grounds							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Walbundrie Rec Ground	Seal Internal Roads	Cash				\$60,000
	Total Sporting Fields & Recreation Grounds			\$125,000	\$120,000	\$130,000	\$120,000
Title: Parks & Gardens							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
11	Holbrook 10 Mile Creek Park	Install new shade over new all abilities play items	Cash	\$15,000			
12	Holbrook Library	Install footpath outside of Holbrook Library in Park to link disabled carpark	Cash	\$10,000			
	Walla Walla Hall	Install Irrigation to Gardens, Green Space and Preschool	Cash		\$25,000		
	Holbrook 10 Mile Creek Park	Install new fence around play area	Cash		\$25,000		
	Holbrook 10 Mile Creek Park	Stage 1 Install Irrigation 10 Mile Creek Park (include Design, Bore and Tank)	Cash		\$75,000		
	Henty Memorial Park	Asphalt Paths	Cash		\$50,000		
	Holbrook 10 Mile Creek Park	Stage 2 Complete Irrigation 10 Mile Creek Park	Cash			\$100,000	
	Pioneer Park	Install concrete path	Cash			\$40,000	
	Henty Bicentennial Park	Replace Playground Equipment	Cash				\$65,000
	Henty Memorial Park	Replace Playground Equipment	Cash				\$65,000
	Jubilee Park Culcairn	Install Shade Sail over Playground and new park furniture	Cash				\$50,000
	Total Parks & Gardens			\$25,000	\$175,000	\$140,000	\$180,000
	Total Recreation & Culture			\$242,700	\$352,000	\$1,125,000	\$312,000

Manufacturing & Mining							
Title: Building Control							
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Environmental Health & Building Surveyor	Vehicle Replacement	Cash		\$40,000		
	Building Surveyor	Vehicle Replacement	Cash			\$40,000	
	Total Building Control			\$-	\$40,000	\$40,000	\$-
	Total Manufacturing & Mining			\$-	\$40,000	\$40,000	\$-
Transport & Communications							
Title: Road Construction Program - Rural							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Engineering Works	Survey and Design + Environmental Works Programs	Cash	\$40,000	\$100,000	\$100,000	\$100,000
13	Fellow Hills Road	Reconstruction of 4km starting Coach Rd	Total Cost \$1.4m - Grant \$1.05m approved	\$1,050,000			
14	Bloomfield Road	Replace bridge with causeway and culvert	Total Cost \$240k. Grant \$180K Cash \$60k	\$240,000			
15	Coppabella Road	Undertake repair works first 4km from Tumbarumba Rd and repair bridge over Coppabella Creek	Cash	\$300,000			
16	Gerogery Road	Reconstruct from Gerogery West to Shire Boundary Total 4.5km	Grant	\$1,960,000			
	Total Road Construction Program - Rural			\$3,590,000	\$100,000	\$100,000	\$100,000

Title: Road Construction Program - Rural - (Roads to Recovery)							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
16	Gerogery Road	Reconstruct from Gerogery West to Shire Boundary Total 4.5km	Roads to Recovery Funding	\$650,000			
13	Fellow Hills Road	Reconstruction of 4km starting Coach Rd	Total Cost \$1.4m - Grant \$1.05m approved	\$350,000			
	Jelbart Road	Construct and Seal Remaining 1.8km	Roads to Recovery Funding		\$650,000		
	Henty Cookardinia Road	Reconstruct from 500m from Olympic Hwy Henty to eastern carpark entrance in 1km segments Total 7km	Roads to Recovery Funding			\$350,000	\$350,000
Total Road Construction Program - Rural - (Roads to Recovery)				\$1,000,000	\$650,000	\$350,000	\$350,000
Title: Road Construction Program - Urban							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Croft Street Holbrook	Reconstruct Kerb and Channel and Install Drainage	Cash				
17	Urana Street/Pioneer Drive, Jindera	Construction of Roundabout	(Funding \$250k Regional Rd, \$100k S7.12, \$150 RTR Total \$500k)	\$100,000			
	Gerogery Unsealed Streets	Construct and Seal West St, Ivy St and Rose St, and Cross St Gerogery (800m)	Cash		\$300,000		
	Swift St Holbrook	Reconstruct Road kerb and channel and install drainage -Young Street to Bowler Street - 300m	Cash			\$300,000	
	Nolan/Hay Street Holbrook	Construct and seal 300m of unsealed Road + Drainage	Cash				\$300,000
Total Road Construction Program - Urban				\$100,000	\$300,000	\$300,000	\$300,000

Title: Road Construction Program - Urban - (Roads to Recovery)							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
18	Molkentin Road + Tourist Bay at Rec Ground Jindera	Urana St to Kade Court (includes extension of Footpath East Side of Urana Rd from Kade Crt to Village Green)	Roads to Recovery Funding	\$400,000			
17	Urana Street/Pioneer Drive, Jindera	Construction of Roundabout	(Funding \$250k Regional Rd, \$100k S7.12, \$150 RTR Total \$500k)	\$150,000			
	Queen Street Walla Walla	Reconstruct (Complete length in urban area approx 500m and covering large drain) 2 stages	Roads to Recovery Funding		\$250,000	\$250,000	
	Dight Street, Jindera	Urana St to Jindera Primary School including parking for Rec Ground 350m	Roads to Recovery Funding		\$400,000		
	Balfour Street Culcairn	Kerb and Channel and Drainage Stage 3 CBD (Fraser St to Stock Route North Side)	Roads to Recovery Funding			\$250,000	
	Jindera Street, Jindera	Pioneer Dr to Watson St Drain Crossing (1/2 Const Cost, and done in two stages along with Lutheran Development) 500m	Roads to Recovery Funding				\$150,000
	CBD Lane Way at Rear of Takeaway Between Adams Street and Creek Street, Jindera	Construction and sealing of laneway + drainage (150m)	Roads to Recovery Funding				\$100,000
	Total Road Construction Program - Urban - (Roads to Recovery)			\$550,000	\$650,000	\$500,000	\$250,000

Title: Bitumen Resealing Program - Rural							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
19	Back Walbundrie Rand Rd	From Shire Boundary (CH1794 to Ch 4758 and Ch5870 to Ch8754) Total 5.85km	Cash	\$148,000			
20	Burrumbuttock Brocklesby Rd	From Brocklesby for 5km (CH4950 - CH10000)	Cash	\$139,000			
21	Drumwood Rd	From Walla Walla Jindera Rd to end of seal (CH0 - CH 2000)	Cash	\$61,000			
22	Henty Cookardinia Rd	From Lubkes Rd, east for 3km (Ch6320 to Ch9320)	Cash	\$84,000			
23	Malabar Rd	From Jingellic Rd to end of seal (CH0 - CH255) & (Ch 350 - Ch 450) Total 0.355km	Cash	\$5,500			
24	Morven Cookardinia Rd	From 3.7km north of Carabobala Lane, north for 3km (CH7000 - CH10000)	Cash	\$76,000			
25	Mountain Creek Rd	From Culcairn Holbrook Rd south for 2.6km (CH29000 - CH31600)	Cash	\$98,000			
26	Racecourse Rd	Entire length (CH0 - CH1700)	Cash	\$38,500			
27	Coppabella Rd	Start from 500m south of Logans Rd, north for 4.3km to Tumbarumba Rd (CH 0 - to CH 4300)	cash	\$116,000			
28	Western Rd	From Property #485, north to boundary (CH4863 - CH12870)	Cash	\$134,000			
	Brocklesby Goombargana Rd	Cunningham Rd to end of seal (CH1600 - CH 3600)	Cash		\$45,000		
	Henty Cookardinia Rd	From 3km east of Lubkes Rd to Kreutzbergers Rd (Ch9320 to Ch 13020)	Cash		\$105,000		
	Morven Cookardinia Rd	From 6.7km north of Carabobla Lane, North for 3km (CH10000 -CH13000)	Cash		\$76,000		
	Burrumbuttock Walla Walla Rd	North from Urana Rd for 3 km (CH0 - CH3000)	Cash		\$73,000		

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Burrumbuttock Brocklesby Rd	From 360m west of Cook Rd to Kywong Howlong Rd (CH10000 CH12400)	Cash		\$66,000		
	Four Corners Rd	Full Length - Daysdale Rd to Hall Rd (CH0-CH3950)	Cash		\$105,000		
	Henty Walla Rd	From near Reapers Rd towards Walbundrie Rd (Ch8550 Ch12550)	Cash		\$115,000		
	Moorwatha Rd	From Hovell Rd to unsealed Section (CH0-CH180)	Cash		\$5,000		
	Westby Rd	Full Length from Hume Hwy to Shire Boundary (CH0 - CH11920)	Cash		\$270,000		
	Rodgers Rd West	Entire length (CH0 - CH1200)	Cash		\$40,000		
	Hovell Rd	From Bungowannah Rd to end of seal (CH0 - CH5890)	Cash			\$146,000	
	Jennings Rd	Start 1km east of Olympic Hwy to end of seal 5.1km (CH 1000 to CH 6100)	Cash			\$124,000	
	Burrumbuttock Walla Walla Rd	From 1.6km north of Hamdork Rd for 3km (CH3000 CH6000)	Cash			\$73,000	
	Morven Cookardinia Rd	From Holbrook Wagga Rd South for 2.58km (Ch 12600 to Ch 15185)	Cash			\$75,000	
	Four Mile Lane	From 15.5km from Hume Hwy for 2km (Ch155580 to Ch17580) additional funds due to distance	Cash			\$66,000	
	Yenschs Rd	Start of Seal 2.1km from Jingellic Rd (Ch2150 - Ch 2500) and (Ch5030 Ch6420) Total 1.74km	Cash			\$30,000	
	Henty Walla Rd	1km South from Hickory Hill Rd for 5km towards Wlabundrie Rd (Ch12550 - Ch17550)	Cash			\$126,000	
	Mountain Creek Rd	1.17km from Hume Hwy for 2.4km (Ch1170 to Ch3600)	Cash			\$62,000	
	Tunnel Rd	Ferdale Rd to Tin Mines Trail (Ch6020 to Ch10025)	Cash			\$100,000	

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Trigg Rd	From Urana Rd to sealed section over bridge to end of seal (CH7180 - CH8345)	Cash			\$28,000	
	Sweetwater Rd	From Narrow Seal to Rd end (CH 900 - CH 4625)	Cash			\$70,000	
	Mountain Creek Rd	Just north of Fellow Hills Rd for 1.8Km (CH 19785 - CH 21578)	Cash				\$50,000
	Burrumbuttock Walla Walla Rd	From Bloomfield Rd to Walla West Rd (CH 5870 - CH 10140)	Cash				\$105,000
	Tunnel Rd	Tinmines State Forest to River Rd (CH10270-CH19805)	Cash				\$190,000
	Four Mile lane	From Hume Hwy to Bridge (CH 0 - 6600)	Cash				\$180,000
	River Rd	Chainages 40836-41196 & 49445-49815 & 57900-58200 & 61947-62987 & 76640-76890 & 82776-85205 (Dust seals) additional funds allocated due to supply distance	Cash				\$109,500
	Coppabella Rd	Start Maginnitys Gap Rd, west 2km (CH9420-11420)	Cash				\$54,000
	Mountain Creek Rd	4.5km (Ch 7885 to Ch12420) Near Yambla Rd	Cash				\$116,500
	Henty Walla Rd	From last reseal to Walbundrie Rd (CH17550-CH20820)	Cash				\$95,000
	Total Bitumen Resealing Program - Rural			\$900,000	\$900,000	\$900,000	\$900,000

Title: Bitumen Resealing Program - Urban							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
29	Welton St, Holbrook	Bowler St to Spurr St (CH 0 - CH 350)	Cash	\$12,000			
30	Victoria St, Culcairn	Melville St to Gordon St (CH 253 - CH 480)	Cash	\$7,500			
31	Murray St Woomargama	Woomaragama Way to Edward St (CH 0 - CH 270)	Cash	\$5,000			
32	Frampton St, Holbrook	Wallace St to End (Cul de sac) (CH 0 - CH 225)	Cash	\$7,600			
33	Vine St, Holbrook	Wallace St to Steel St (CH 0 - CH 210)	Cash	\$7,500			
34	Kirndeen St, Culcairn	Balfour St to Douglas St (CH 0 - CH 475)	Cash	\$17,000			
35	Wallace St, Holbrook	Railway Parade to Albury St (CH 310 - CH 1210)	Cash	\$35,400			
36	Station St, Gerogery	Olympic Highway to Cross St (CH 0 - CH 520)	Cash	\$14,000			
37	Creek St, Jindera	Full Length - Jindera St to Mitchell St (excluding drain)	Cash	\$40,000			
38	Fraser St, Culcairn	Balfour St to South St (CH 0 - CH 240)	Cash	\$7,500			
39	Elizabeth St, Culcairn	McBean St to Kirndeen St (CH 0 - CH 220)	Cash	\$6,500			
40	Ivor St, Henty	Sladen St to Keightley St (CH0 - CH280)	Cash	\$18,000			
41	Lawrence Ct, Jindera	Fallon St to Rd end (Cul de sac) 64m	Cash	\$2,000			
	Balfour Lane,Culcairn	Railway Parade to McBean St (CH 0 - CH 205)	Cash		\$4,500		
	Princes St, Culcairn	Gordon St to Rd End (CH 0 - CH 195)	Cash		\$7,000		
	Croft St, Holbrook	Bowler St to Spurr St (CH 0 - CH 350)	Cash		\$12,000		
	Wilson St, Holbrook	Bowler St to Rd End (CH 0 - CH 350)	Cash		\$23,000		
	Hay St Woomargama	Woomargama Way to South St (CH 0 - CH 420)	Cash		\$10,000		
	Dickson St W Woomargama	Hay St to Hume St (CH 0 - CH 450)	Cash		\$10,000		

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Dickson St E Woomargama	Berry St to Rd End (CH 0 - CH 160)	Cash		\$4,000		
	Ross St, Holbrook	Albury St to Swift St (CH 0 to CH 123)	Cash		\$7,000		
	Adams St, Jindera	Dights Forest Rd (50kph Signs to Just West of School) (CH 0 - CH 1885)	Cash		\$95,000		
	Hume St, Woomargama	Berry St to Edward St (CH 0 - CH 317)	Cash		\$7,500		
	Yarra St, Holbrook	Gordon St to Road End (CH 0 - CH 190)	Cash			\$5,200	
	Gordon St Culcairn	Balfour St to Baird St (CH 0 - CH 1180)	Cash			\$44,000	
	Purtell St Morven	Culcairn Holbrook Rd to Brownrigg St (CH 0 - CH 580)	Cash			\$17,000	
	Ivor St, Henty	Keightley St to Rosler Prd 670m (CH 280 - CH 965)	Cash			\$18,500	
	Swift St, Holbrook	Ross St to Bath St (CH 580 - CH 1395)	Cash			\$55,300	
	Spring St, Holbrook	Bath St to Raymond St (CH 0 - CH 430)	Cash			\$10,000	
	Allan St, Henty	Sladen St to Rosler Parade (CH 0 - CH 960)	Cash			\$30,000	
	Fallon St, Jindera	Adams St to Dight St (CH	Cash				\$7,500
	Hume St, Holbrook	Albury St to Gundagai St (CH 133 - CH 381)	Cash				\$7,500
	Second Ave, Henty	Sladen St East to First St & Third St to Fourth St	Cash				\$10,000
	Edward St, Woomargama	Berry St to Boundary St - Full Length	Cash				\$17,000
	Munro St Culcairn	Wattle St to Balfour St (CH 0 - CH 387)	Cash				\$10,000
	Melbourne St, Woomargama	Full Length - Service Rd	Cash				\$2,500

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Queen St, Walla Walla	Commercial St to Market St (CH 244 - CH 450)	Cash				\$5,000
	Berry St, Woomargama	Woomargama Way to Tunnel Rd (CH0-CH860)	Cash				\$17,000
	Webb St, Holbrook	Young St to Murdoch Place (CH0 - CH500 (minus Bowler St 20m))	Cash				\$15,000
	Munro St, Culcairn	Balfour S to Baird St (CH 418 - CH 1506)	Cash				\$27,000
	Gordon St, Culcairn	Balfour St to Wattle St 400m	Cash				\$11,500
	Swift St, Holbrook	Young St to Bowler St (CH 0 - CH 340)	Cash				\$29,000
	Bowler St, Holbrook	Wilson St to Railway Parade	Cash				\$21,000
	Total Bitumen Resealing Program - Urban			\$180,000	\$180,000	\$180,000	\$180,000
	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
42	River Road	Ongoing Program	Cash	\$200,000	\$200,000	\$200,000	\$200,000
43	Plunkett Rd	Full Length excluding seal (CH 110 - CH 2020)	Cash	\$70,000			
44	Merri Meric Rd	From CH2450 to end of Rd (CH 2455 - CH 8625) 4.2km	Cash	\$86,000			
45	Selby Rd	End of seal to Balldale Walbundrie Rd (CH 8616 - CH 13485)	Cash	\$188,000			
46	Back Henty Rd (Extra funding to be sealed)	From End of Seal to Feedlot rail crossing (CH 825 - CH 2825)	Cash	\$110,000			
47	Courtney Lane	From Kywong Howlong Rd for 1.3km (CH 4320 - CH 2970)	Cash	\$41,000			

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
48	Orange Promise Rd	From Cummings Rd for 1.4km (CH 0 - CH 1406)	Cash	\$50,000			
49	Clifton Rd	From Kywong Howlong Rd to First Driveway (CH 0 - CH 2430)	Cash	\$76,000			
50	Scholz Rd	Full Length (CH 0 - CH 1810)	Cash	\$63,000			
51	Stein Rd	Full Length (CH 0 - CH 3000)	Cash	\$84,000			
52	Crawleys Rd	Stolls Rd to Kellys Rd (CH 2360 - CH 5680)	Cash	\$93,000			
53	Jennings Rd	End of seal - Gravel Section (CH 6100 - CH 6930)	Cash	\$30,000			
54	Maloney Rd	Walla Walbundrie Rd to Walla West Rd	Cash	\$95,000			
55	Morgans Rd		Cash	\$52,000			
56	Bunyans Rd	Full Length (CH 0 - CH 4100)	Cash	\$145,000			
	Chambers Rd	From Riverina Hwy to Methodist Rd (CH 0 - CH 1650 & CH 1980 - CH 3240)	Cash		\$100,000		
	Yaparra Rd	Full Length (CH0-CH1150)	Cash		\$25,000		
	Ferguson Rd	From Bungowannah Rd to Chambers Rd 1.6km (CH 0 - CH 1600)	Cash		\$56,000		
	Poole Rd	Full Length (CH 0 - CH 900)	Cash		\$32,000		
	Humphreys Rd & Mayfield Rd	Full Length (CH 0 - CH 1970) + Full Length (CH 0 - CH 300)	Cash		\$72,000		
	Kreutzbergers Rd	End of Seal to Shire Boundary (CH 3200 - CH 6535)	Cash		\$117,000		
	Marramook Lane	Full Length	Cash		\$84,000		
	Woodland Rd	From Brocklesby Balldale Rd for 1km (CH 1510 - CH 2510)	Cash		\$36,000		
	Boxwood Park Rd	Full Length (CH 0 - CH 3615)	Cash		\$127,000		
	Bowler Rd	Full Length	Cash		\$56,000		
	Hanel Rd	Full Length (CH 0 - CH 3156)	Cash		\$88,000		

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Luther Rd	Full Length	Cash		\$45,000		
	Stewarts Rd	Daysdale Rd to Hudsons Rd (CH 0 - CH 3210)	Cash		\$101,000		
	Campbells Rd	Full Length	Cash		\$115,000		
	Jobsons Rd	Full Length	Cash		\$91,000		
	Beckett Rd	Full Length	Cash		\$52,000		
	Bringa Rd	Full Length	Cash		\$53,000		
	Thugga Lane	Full Length	Cash			\$207,000	
	Coppabella Rd	Part Sections (CH 5410 - CH 5850, CH 6065 - CH 6670 and CH 7860 - CH 9240) Just East of Cribbs Rd	Cash			\$109,000	
	Cannings Rd	Full Length (CH 0 - CH 4100)	Cash			\$160,000	
	Brittas Reserve Rd	Full Length (CH 0 - CH 7860)	Cash			\$278,000	
	Graetz Rd	Full Length (CH 0 - CH 2185)	Cash			\$77,000	
	Top Springs Rd	From Tunnel Rd Full Length (CH 0 - CH 2700)	Cash			\$95,000	
	Seidels Rd	Full Length (CH 0 - CH 4950)	Cash			\$139,000	
	Schoff Rd	Full Length (CH 0 - CH 4682)	Cash			\$147,000	
	Ryan Rd	Full Length (CH 0 - CH 4695)	Cash			\$132,000	
	Cribbs Rd	From Coppabella Rd, Full length (CH 0 - CH 1300)	Cash			\$69,000	
	McCalls Rd	From Lockhart Rd for 1.26km (CH 0 - CH 1260)	Cash			\$36,000	
	Shoemarks Rd	Part Section Scholz Rd to Graetz Rd (CH 3340 - CH 3970)	Cash			\$23,000	
	Doyles Rd	Full Length	Cash			\$99,000	
	Walla West Rd	End of Seal to The Elms Lane (CH 4165 - CH 9120)	Cash				\$190,000
	McGormans Lane	From Corowa Rand Rd to Flaxvale Rd (CH 0 - CH 3130)	Cash				\$130,000

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Kotzurs Rd	From Alma Park Rd to Green Acres Rd (CH 0 - CH 3430)	Cash				\$143,000
	Ryan Stock Route	From Sherwyn Rd to Kelly Rd, Full length (CH 0 - CH 6060)	Cash				\$213,000
	Sherwyn Rd	From Alma Park Rd to Shoemarks Rd (CH 0 - CH 6780)	Cash				\$238,000
	Balldale Walbundrie Rd	Old Pit Entrance to Triangle Rd (CH 7370 - CH 9970)	Cash				\$109,000
	Reapers Rd	Full Length (CH0-CH8890)	Cash				\$244,000
	Clifton Ring Rd	Full Length	Cash				\$308,000
	Total Gravel Resheeting Program			\$1,383,000	\$1,450,000	\$1,771,000	\$1,775,000
	Title: Bridge/Major Culvert Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
57	Jingellic Rd - Access Rd King Parrot Creek	Install Low Level Bridge/Causeway	Cash	\$130,000			
	Rose Valley Lane	Rose Valley Lane Culvert Replacement	Cash		\$100,000		
	Hawthorn Rd	Extend Culvert and Install Guard Rail	Cash			\$100,000	
	Boxwood Park Rd	Install culvert in existing floodway	Cash				\$140,000
	Total Bridge/Major Culvert Program			\$130,000	\$100,000	\$100,000	\$140,000

Title: Footpath Construction							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
58	Melville St (Olympic Highway), Culcairn	Melrose St to Queen St (Eastside)	Cash	\$40,000			
	Adam St Jindera	Mitchell St to Goulburn St (North Side)	Cash		\$40,000		
	Urana St Jindera	Creek St to Pioneer Park (East Side)	Cash			\$40,000	
	Munro St Culcairn	Rear of Billabong High School to Balfour St	Cash				\$60,000
	Total Footpath Construction	(40% income budgeted on above projects)		\$40,000	\$40,000	\$40,000	\$60,000
Title: Kerb & Gutter							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Creek St, Jindera	Huon St to Mitchell St (Southside)	Cash		\$100,000		
	Railway Avenue, Walla Walla	Short St to Lane (Southside)	Cash			\$40,000	
	Balfour St, Culcairn	Federal St to minor creek	Cash				\$40,000
	Total Kerb & Gutter	(20% income budgeted on above projects)		\$-	\$100,000	\$40,000	\$40,000
Title: Aerodromes							
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
59	Holbrook Airpark	Gravel resheeting	Cash	\$30,000			
	Total Aerodromes			\$30,000	\$-	\$-	\$-

	Title: Bus Shelters						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Various	Bus Shelters	Cash	\$5,000	\$5,000	\$5,000	\$5,000
	Total Bus Shelters			\$5,000	\$5,000	\$5,000	\$5,000
	Title: Town Services – Villages Vote						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
60	Walbundrie	Contribution towards to new rest area next to RFS Station in Billabong St		\$50,000			
	Morven	Development of Community Space (Playground/BBQ/Tables and Chairs/ Shade Shelter)			\$50,000		
	Woomargama Drainage	Drainage program to be developed				\$50,000	\$50,000
	Total Town Services - Villages Vote			\$50,000	\$50,000	\$50,000	\$50,000
	REGIONAL ROADS PROGRAM						
	Regional Roads BLOCK GRANT Program						
MAP REF	MR 125 Urana Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$135,648	\$149,828	\$184,901	\$182,067
	Sub Total - Maintenance			\$135,648	\$149,828	\$184,901	\$182,067
	CAPITAL						
17	Urana Street/Pioneer Drive, Jindera	Construction of Roundabout	(Funding \$250k Regional Rd, \$100k S7.12, \$150 RTR Total \$500k)	\$250,000			
	Upgrade of Drainage at intersection MR125/ MR370 at Walbundrie		Grant		\$130,000		

	Regional Roads BLOCK GRANT Program						
MAP REF	MR 125 Urana Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Install Lighting at Hueske Rd intersection		Grant			\$250,000	
	Bitumen Reseals		Grant			\$120,000	\$120,000
	Rehabilitation/Heavy Patching		Grant	\$30,000	\$120,000	\$60,000	\$120,000
	Sub Total - Capital			\$280,000	\$250,000	\$430,000	\$240,000
	TOTAL MR125			\$415,648	\$399,828	\$614,901	\$422,067
MAP REF	MR 211 Holbrook Wagga Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$81,389	\$89,897	\$110,941	\$109,240
	Sub Total - Maintenance			\$81,389	\$89,897	\$110,941	\$109,240
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$33,000	\$66,000	\$33,000	\$66,000
	Bitumen Reseals		Grant			\$66,000	\$66,000
	Sub Total - Capital			\$33,000	\$66,000	\$99,000	\$132,000
	TOTAL MR211			\$114,389	\$155,897	\$209,941	\$241,240
MAP REF	MR 331 Walbundrie Jingellic Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$298,425	\$329,622	\$406,783	\$400,548
	Sub Total - Maintenance			\$298,425	\$329,622	\$406,783	\$400,548

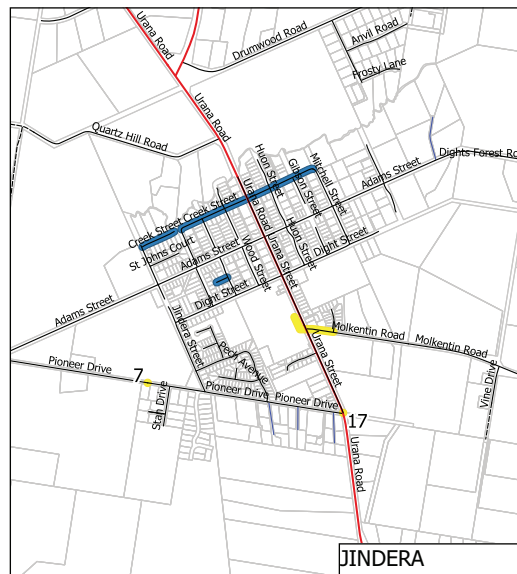
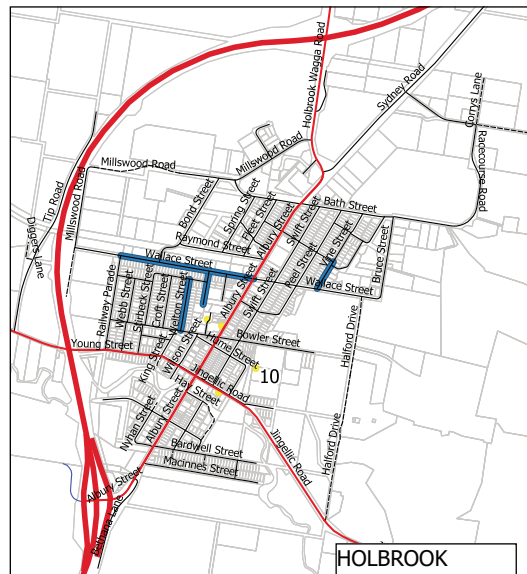
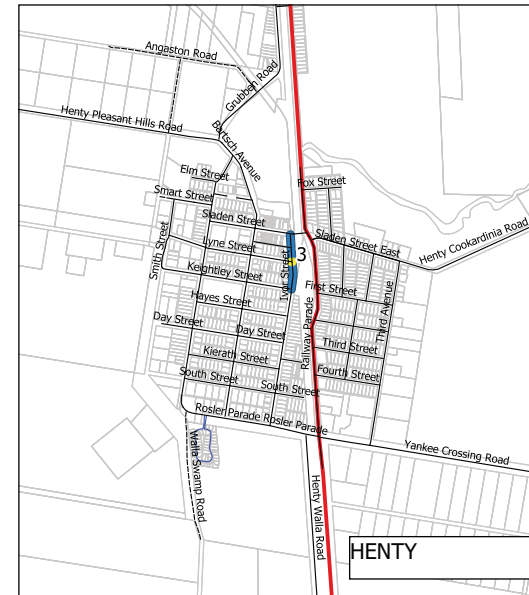
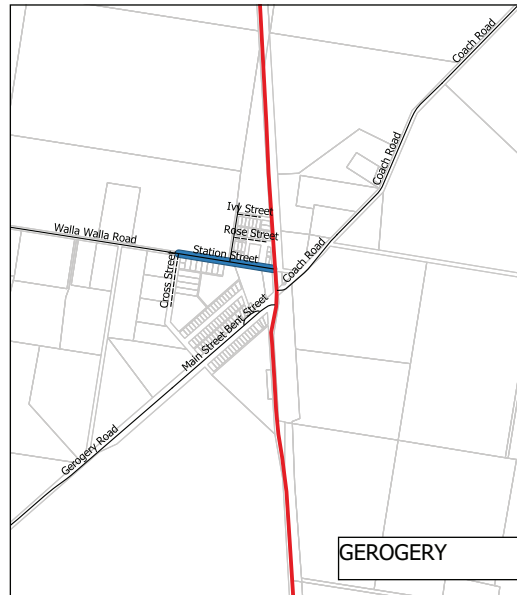
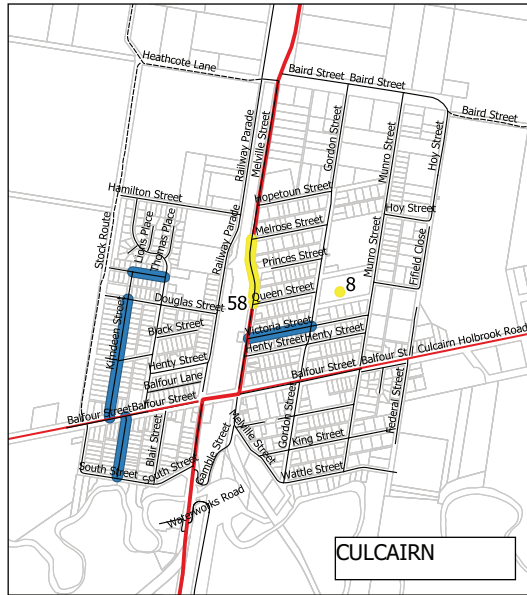
MAP REF	MR 331 Walbundrie Jingellic Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$132,000	\$264,000	\$132,000	\$264,000
	Bitumen Reseals					\$264,000	\$264,000
61	Contribution to Culcairn - Holbrook Rd Morven Project	From End of existing construction near Thugga Lane west for 1.9km. Total Project Cost \$1.36m 50% Funded HVSPP Round 7		\$680,000			
	Contribution to Jingellic Rd - Grant Project	From Yarara Gap to Coppabella Rd 3.2km - Possible Grant Contribution to FCR			\$560,000		
	Sub Total - Capital			\$812,000	\$824,000	\$396,000	\$528,000
	TOTAL MR331			\$1,110,425	\$1,153,622	\$802,783	\$928,548
MAP REF	MR 370 Kywong - Howlong Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$94,953	\$104,880	\$129,431	\$127,447
	Sub Total - Maintenance			\$94,953	\$104,880	\$129,431	\$127,447
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$45,000	\$90,000	\$45,000	\$90,000
	Bitumen Reseals		Grant			\$90,000	\$90,000
	Sub Total - Capital			\$45,000	\$90,000	\$135,000	\$180,000
	TOTAL MR370			\$139,953	\$194,880	\$264,431	\$307,447

MAP REF	MR 384 Wagga Tumbarumba Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$6,782	\$7,491	\$9,245	\$9,103
	Sub Total - Maintenance			\$6,782	\$7,491	\$9,245	\$9,103
	TOTAL MR384			\$6,782	\$7,491	\$9,245	\$9,103
MAP REF	MR 547 Jindera Walla Road	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Routine Maintenance		Grant	\$61,042	\$67,423	\$83,206	\$81,930
	Sub Total - Maintenance			\$61,042	\$67,423	\$83,206	\$81,930
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$30,000	\$60,000	\$30,000	\$60,000
	Bitumen Reseals		Grant			\$60,000	\$60,000
	Sub Total - Capital			\$30,000	\$60,000	\$90,000	\$120,000
	TOTAL MR547			\$91,042	\$127,423	\$173,206	\$201,930
	Traffic Facilities						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Traffic Facilities	Line marking / Guardrail / Signage	Grant	\$148,000	\$150,000	\$152,000	\$154,000
	TOTAL			\$148,000	\$150,000	\$152,000	\$154,000

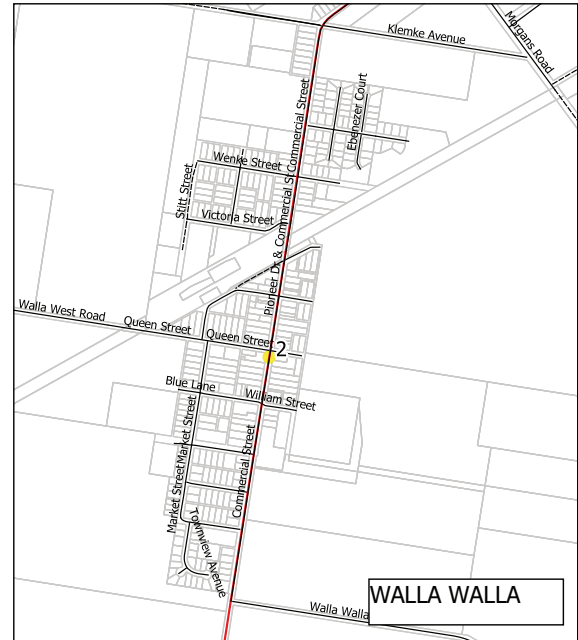
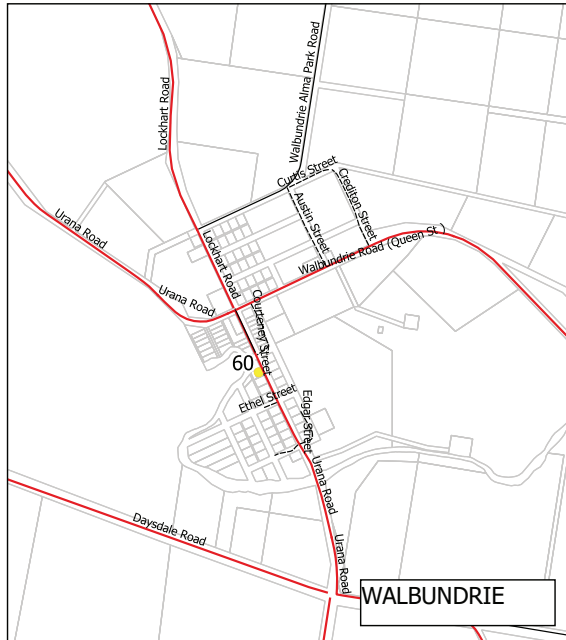
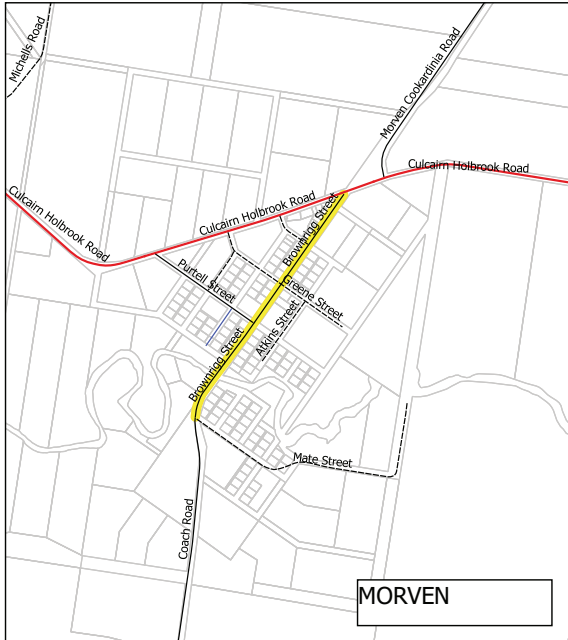
	Regional Roads REPAIR Program						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
62	MR331 Jingellic - Holbrook Road	Wantagong - Reconstruction 10 km (2 km per year in 5 stages)	Grant	\$926,000	\$800,000	\$800,000	\$800,000
	Total Regional Roads Repair Program			\$926,000	\$800,000	\$800,000	\$800,000
	Summary Regional Roads BLOCK GRANT program						
	Maintenance			\$678,239	\$749,141	\$924,507	\$910,335
	Traffic Facilities			\$148,000	\$150,000	\$152,000	\$154,000
	Capital Expenditure			\$1,200,000	\$1,290,000	\$1,150,000	\$1,200,000
	Contribution to Repair Program (50% of Repair Project)			\$463,000	\$400,000	\$400,000	\$400,000
	Sub Total (Regional Road Block Grant)			\$2,489,239	\$2,589,141	\$2,626,507	\$2,664,335
	Repair Program Grant (50% of Repair Project)			\$463,000	\$400,000	\$400,000	\$400,000
	Total Regional Roads BLOCK GRANT program			\$2,952,239	\$2,989,141	\$3,026,507	\$3,064,335
	Regional Roads Other Funded Programs						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
61	Contribution to Culcairn - Holbrook Rd Morven Project	From End of existing construction near Thugga Lane west for 1.9 km.	HVSPP Grant	\$680,000			
62	Wantagong - 5 Bridges - Jingellic Road	Widening and Strengthening of 5 bridges	Bridges Renewal Program Grant	\$926,000			
	Total Regional Roads Other Funded Programs			\$1,606,000	\$-	\$-	\$-
	Total Transport & Communications			\$11,690,000	\$6,615,000	\$6,286,000	\$6,150,000

	Regional Roads Other Funded Programs						
MAP REF	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Economic Affairs						
	Title: Real Estate Development						
	Location	Job Description	Funding Source	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
	Culcairn	Culcairn Subdivision	Land Development Reserve	\$2,100,000			
	Holbrook	Holbrook Residential Subdivision	Land Development Reserve		\$2,100,000		
	Holbrook	124 Albury Street	Land Development Reserve	\$400,000	\$600,000		
	Total Real Estate Development			\$2,500,000	\$2,700,000	\$-	\$-
	Total Economic Affairs			\$2,500,000	\$2,700,000	\$-	\$-

Summary							
Functional Area			Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	
Governance			\$-	\$60,000	\$30,000	\$-	
Administration			\$1,373,000	\$1,380,000	\$1,448,000	\$1,425,000	
Public Order & Safety			\$-	\$-	\$-	\$-	
Health			\$-	\$-	\$90,000	\$-	
Environment			\$503,000	\$170,000	\$80,000	\$50,000	
Community Services & Education			\$134,000	\$151,000	\$134,000	\$186,000	
Housing & Community Activities			\$55,000	\$115,000	\$5,000	\$45,000	
Water Supplies			\$1,268,000	\$1,770,000	\$186,000	\$173,000	
Sewerage Services			\$4,725,000	\$3,041,000	\$149,000	\$18,000	
Recreation & Culture			\$242,700	\$352,000	\$1,125,000	\$312,000	
Mining, Manufacturing & Construction			\$-	\$40,000	\$40,000	\$-	
Transport & Communication			\$11,690,000	\$6,615,000	\$6,286,000	\$6,150,000	
Economic Affairs			\$2,500,000	\$2,700,000	\$-	\$-	
Total Capital Expenditure			\$22,490,700	\$16,394,000	\$9,573,000	\$8,359,000	



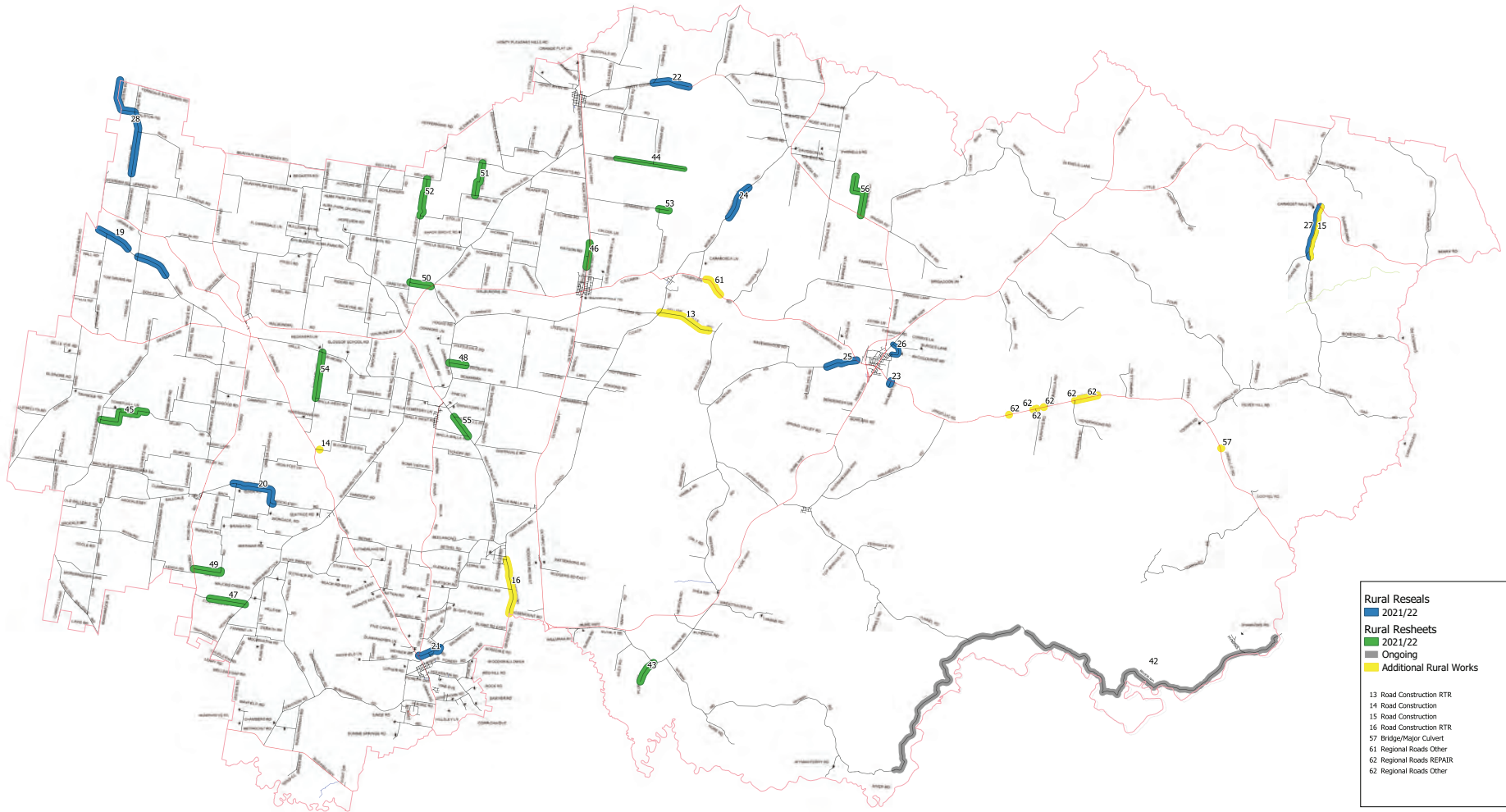
- Urban Works 2021/22**
- Reseals
 - Additional Urban Works
- 1 Stormwater Drainage
 - 2 Stormwater Drainage
 - 3 Stormwater Drainage
 - 6 Public Conveniences
 - 7 Villages Water Supply
 - 8 Culcairn Water Supply
 - 9 Jindera Sewer Scheme
 - 10 Sporting Fields & Recreation Grounds
 - 11 Parks & Gardens
 - 12 Parks & Gardens
 - 17 Regional Roads Block Grant
 - 18 Road Construction Urban RTR
 - 58 Footpath Construction
 - 60 Town Services - Villages Vote
- Not Pictured
- 4 - Flood Mitigation Works (Culcairn)
 - 5 - Flood Mitigation Works (Henty)
 - 9 - Jindera Sewer Scheme



Urban Works 2021/22

- Reseals
- Additional Urban Works

- 1 Stormwater Drainage
- 2 Stormwater Drainage
- 3 Stormwater Drainage
- 6 Public Conveniences
- 7 Villages Water Supply
- 8 Culcairn Water Supply
- 9 Jindera Sewer Scheme
- 10 Sporting Fields & Recreation Grounds
- 11 Parks & Gardens
- 12 Parks & Gardens
- 17 Regional Roads Block Grant
- 18 Road Construction Urban RTR
- 58 Footpath Construction
- 60 Town Services - Villages Vote



Greater
Hume
Council

Rural Works Program

2021-2022

Business Commercial Activities

Council operates a number of business/ commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

Details of these activities are provided below:

Greater Hume Sewerage Services

Sewerage Services (declared under NCP)

Provision of sewerage services in the following towns and villages - Burrumbuttock, Culcairn, Henty, Holbrook, Jindera and Walla Walla.

Greater Hume Water Supply

Water Supply (declared under NCP)

Water supply authority in the township of Culcairn and towns and villages - Jindera, Burrumbuttock, Brocklesby, Gerogery and Gerogery and rural areas.

Greater Hume Children Services

Providing family day care services in Greater Hume, Albury, Wodonga and Federation Councils and Benalla Rural City. Centre-based long day care is also provided at Henty, Holbrook and Walla Walla.

Industrial/Residential Subdivisions

Provision of industrial and residential allotments to encourage development of towns within the shire.

Private Works

Provision of private works to ratepayers.



Pictured: Henty Sewerage Treatment Works

Plant Replacement Program 2021/2022 to 2024/2025

Description	Plant No	2021/2022			2022/2023			2023/2024			2024/2025		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Replacement													
Nissan X Trail Wagan	622				45000	15000	30000						
holden Captiva Wagan	701							35000	5000	30000			
Truck 10M3 - Hino	934							240000	40000	200000			
Trailer - Dog Trailer	940				80000	15000	65000						
Holden Colorado Crew Cab Chassis	1001	45000	15000	30000									
Ford Ranger Crew Cab Utility	1022				45000	15000	30000						
Nissan Dx Patrol Cab Chassis Tray Back With Spray Unit 5531	1061				60000	20000	40000						
Ford Ranger Crew Cab Utility	1082										45000	15000	30000
Nissan Navara King Cab Chassis Tray Back	1101				35000	10000	25000						
Ford Px Ranger Super Cab Chassis Tray Back	1121	35000	5000	30000									
Nissan Navara Dual Cab Utility	2002							45000	15000	30000			
Overseers Ute	2021							45000	15000	30000			
Holden Colorado Crew Cab Utility	2081							45000	15000	30000			
Ford Ranger Double Cab Chassis Tray Back	2101	44000	14000	30000									
Holden Colorado Space Cab Utility	2121										45000	15000	30000
Ford Ranger Super Cab Chassis Tray Back	2161										45000	15000	30000
Holden Colorado Crew Cab Chassis Tray Back	2221	45000	15000	30000							45000	15000	30000

Plant Replacement Program 2021/2022 to 2024/2025

Description	Plant No	2021/2022			2022/2023			2023/2024			2024/2025		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Nissan Navara Dual Cab Utility	2240	44000	15000	29000									
Ford Ranger Super Cab Chassis Tray Back	2250										45000	15000	30000
Ford Ranger Space Cab Utility	2260										45000	15000	30000
Manager Water & Waste Water	3001										45000	15000	30000
Ford Ranger Crew Cab Utility	3021				50000	18000	32000						
Loader Kawasaki	4050							400000	80000	320000			
Backhoe - New Holland	4120										200000	20000	180000
Tractor - John Deere	4220							120000	25000	85000			
Tractor Kubota L4240 HDC	4250				70000	10000	60000						
Truck - Tip Tray	5060	140000	30000	110000									
Truck - Isuzu Crew Cab	5080										80000	20000	60000
Truck - Fuso Canter	5120				80000	15000	65000						
Truck - Fuso Canter	5150				80000	15000	65000						
Truck - Street Sweeper	5501										340000	40000	300000
Paveliner	5505	400000	50000	350000									
Truck - Water Truck	5520				180000	40000	140000						
Mower - Toro Ride On	5701	65000	15000	50000									
Mower - John Deere 1585	5721							50000	10000	40000			
Mower - John Deere 1585	5725							50000	10000	40000			
Mower - Iseki Out Front Mower	5751				50000	8000	42000						
Trailer - Portable Traffic Light	5942										16000	2500	13500
Trailer - Portable Traffic Light	5943										16000	2500	13500

Plant Replacement Program 2021/2022 to 2024/2025

Description	Plant No	2021/2022			2022/2023			2023/2024			2024/2025		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Trailer - Semi (PI 5000 Quick release Body)	6000							80000	35000	45000			
Trailer - Dog Trailer	6015							80000	20000	60000			
Trailer - Dog Trailer	6020							80000	20000	60000			
Jetter	6300	90000	5000	85000									
Weedspray Unit - Quick Spray Unit 3	8496							20000	5000	15000			
Mower - Toro Zero turn	8501				15000	2000	13000						
Mower - John Deere Zero Turn + Catcher	8521							18000	3000	15000			
Service Line Locator	9030										13000	3000	10000
New													
Lime Spreader Trailer		60000		60000									
Mower - Sportsgrounds		120000		120000									
Trailer - Mower sportsground		30000		30000									
Topcon GPS Unit		100000	0	100000									
Subtotal		1218000	164000	1054000	790000	183000	607000	1308000	298000	1000000	980000	193000	787000
Wash Bay - Culcairn (refer Depot Capital Expenditure)					400000		400000						
Wash Bay - Jindera (refer Depot Capital Expenditure)											250000		250000
Subtotal (including Wash-bays)		1218000	164000	1054000	1190000	183000	1007000	1308000	298000	1000000	1230000	193000	1037000

Plant Replacement Program 2021/2022 to 2024/2025

Description	Plant No	2021/2022			2022/2023			2023/2024			2024/2025		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Summary of Plant Reserve		2021/22	2022/23	2023/24	2024/25								
Opening Balance		980244	682840	483224	291529								
Transfer to Reserve		920596	990384	1116305	1022360								
Transfer from Reserve (including Washbays)		-1218000	-1190000	-1308000	-1230000								
Closing Balance		682840	483224	291529	83889								

Operational Plan 2021 - 2022



^ Rural residential living at Jindera. Photo - Leanne Bickley @lea_bic Photography.

Estimates of income and expenditure

Snapshot of 1 July 2021 to 30 June 2022

The budget, as presented, discloses a General Fund surplus of \$10,218 for the 2021-2022 financial year.

The table below outlines Council's position.

Operating Revenue	\$31,370,340
Capital Revenue	\$10,427,939
Loan Funds Raised	\$1,500,000
Sub total	\$43,298,279
Less:	
Operating Expenditure	\$31,904,421
Capital Expenditure	\$22,490,700
Loan Repayments	\$499,416
Non Cash Depreciation contra	\$ (9,682,039)
Sub Total	\$45,212,498
Transfer (To) /From Reserves and Unexpended Grants	\$1,924,437
Surplus / (Deficit)	\$10,218



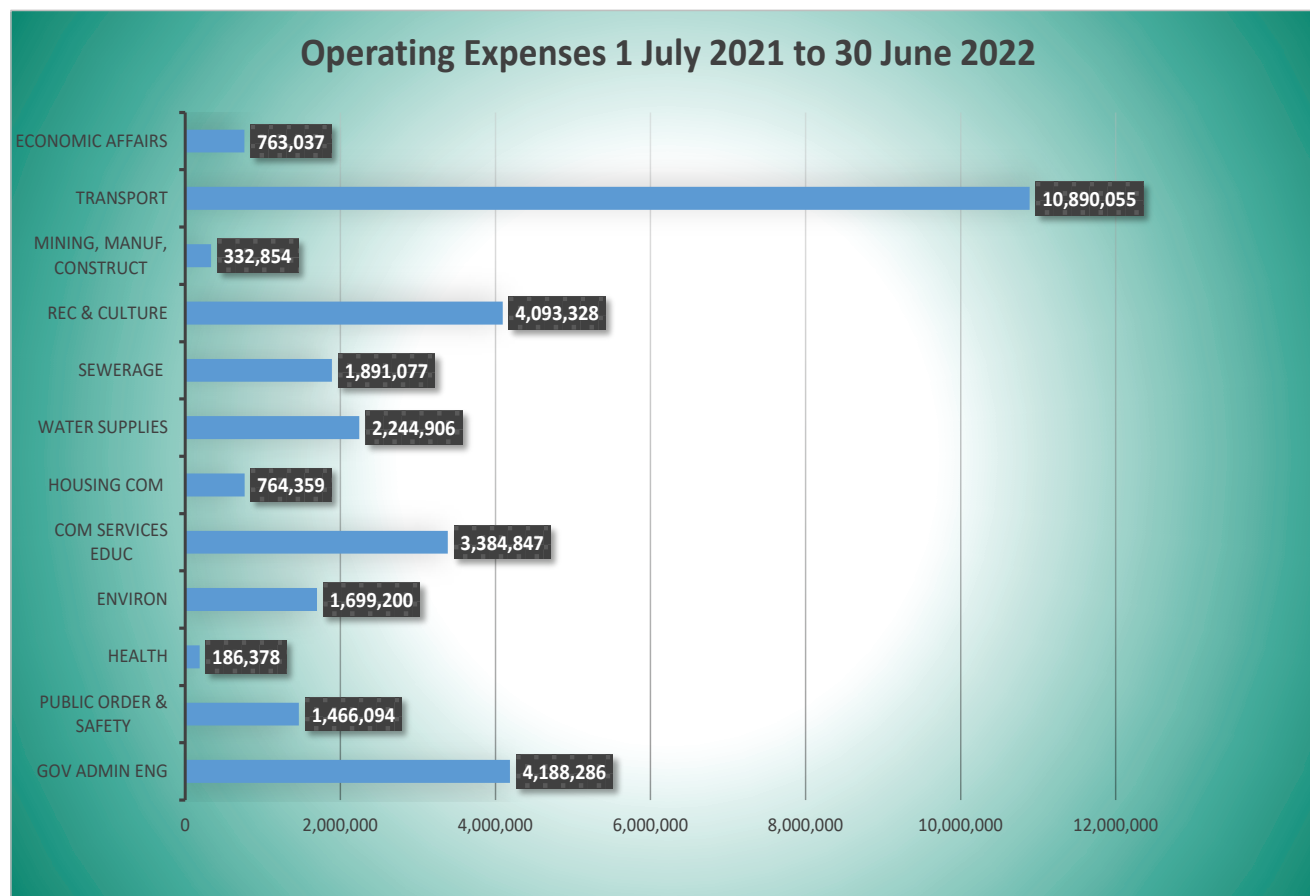
^ Jindera Community Hub - free wifi computer access area

Estimates of income and expenditure

Operating Expenses 1 July 2021 to 30 June 2022

Governance, Administration, Engineering, Plant & Employment Overheads	\$4,188,286
Public Order & Safety	\$1,466,094
Health	\$186,378
Environment	\$1,699,200
Community Services & Education	\$3,384,847
Housing & Community Activities	\$764,359
Water Supplies	\$2,244,906
Sewerage Services	\$1,891,077
Recreation & Culture	\$4,093,328
Mining, Manufacturing & Construction	\$332,854
Transport & Communication	\$10,890,055
Economic Affairs	\$763,037

Operating Expenses



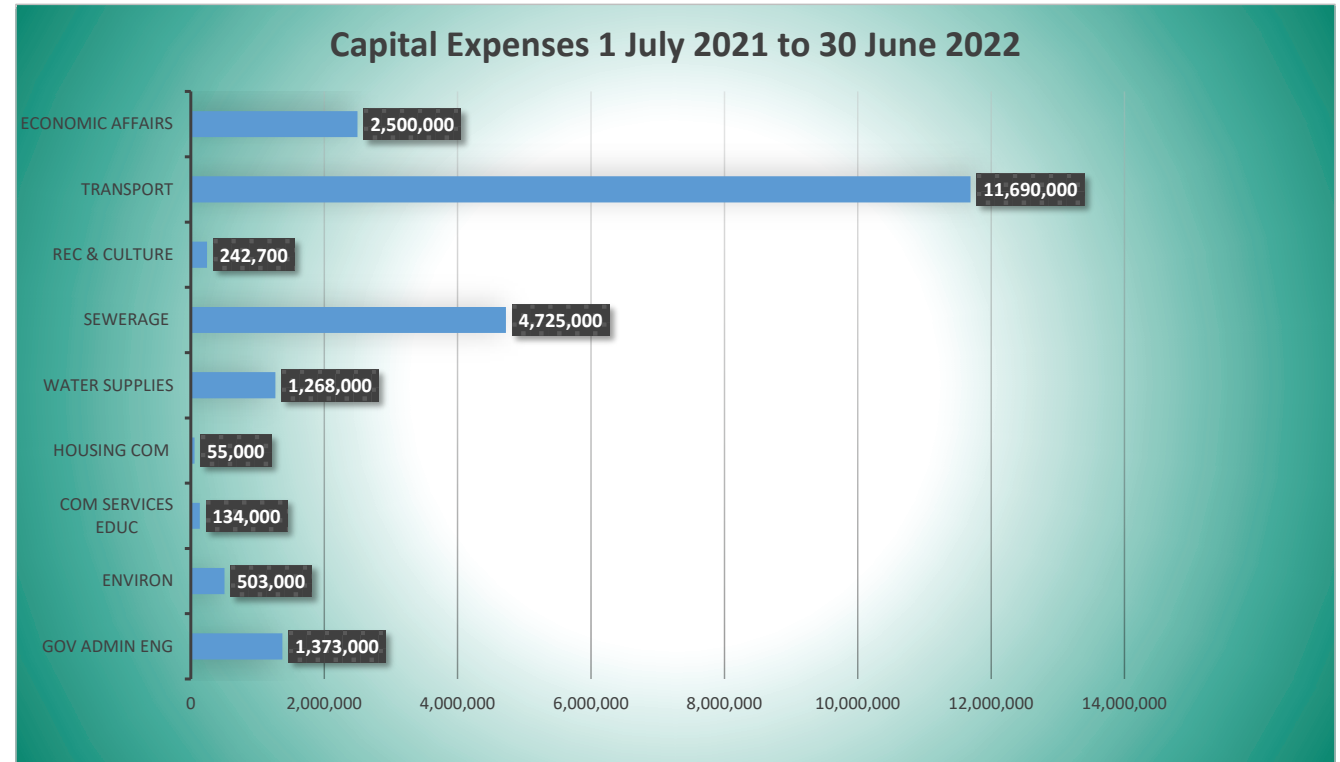
Estimates of income and expenditure

Capital Expenses

1 July 2021 to 30 June 2022

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,373,000
Public Order & Safety	\$0
Health	\$0
Environment	\$503,000
Community Services & Education	\$134,000
Housing & Community Activities	\$55,000
Water Supplies	\$1,268,000
Sewerage Services	\$4,725,000
Recreation & Culture	\$242,700
Mining, Manufacturing & Construction	\$0
Transport & Communication	\$11,690,000
Economic Affairs	\$2,500,000

Capital Expenses



Estimates of income and expenditure

Background

The estimates of income and expenditure have been prepared on the basis of increasing general rate revenue by 2.0% in accordance with the approved rate peg increase.

Councillors and senior staff participated in a Preliminary Budget Workshop on Wednesday 10 March 2021 during which a number of options and issues relating to the development of the 2021/2022 financial year budget were discussed. Councillors and senior staff also participated in a Roads Workshop on Wednesday, 31 March 2021 whereby the draft works program for Council's road infrastructure was presented for discussion and consideration.

Based on the discussions held at the above workshops, a draft 2021/2022 – 2024/2025 budget has been prepared. The following matters relating to the draft Budget are presented for discussion.

Overview of 2021/2022 Budget

The budget, as presented, discloses a General Fund surplus of \$10,218 for the 2021/2022 financial year.

A number of local, national and global factors have presented some unique and difficult financial challenges, particularly in relation to preparing a balanced budget for the 2021/2022 year. Unsustainable increases in the cost of the Emergency Services Levy payable to the NSW Government, record low interest rates paid on Council's investments, indexation of the Financial Assistance Grant at half of that expected and a rate peg increase of only 2% have all led to unprecedented pressure on Council's bottom line.

Councillors, management and finance staff have undertaken a thorough review of each line item in the budget and reduced / removed expenditure areas wherever possible however Council's historically tight budget position makes it difficult to absorb large negative impacts as detailed above without significantly reducing the scope of services provided to our communities. That being the case, it is unfortunate that Council has been required to reduce financial support for a number of service areas for the 2020/20201 year

These areas include:

- Postponement of the bi-annual Customer Satisfaction Survey scheduled for 2021/2022 to the 2022/2023 year
- Reduction / postponement in planned capital improvements at Council's swimming pools, cemeteries and libraries
- Inability to reinstate the Community Development Grants program until at least the next 4-Year budget cycle commencing 2025/2026

Highlights of functional areas

Governance

- Election costs of \$60,000 included in 2021/2022 budget year.
- Insurance premiums are expected to increase significantly due to natural disasters and other factors impacting on the global insurance market. Overall budget estimates for insurance increased by 10% to 15% depending on type of insurance.

Subscriptions and Donations

Subscription or Donation	Contributions	Contributions
	2020/2021	2021/2022
School Presentation night Awards	\$520.00	\$520.00
Albury Wodonga Carer Accommodation Centre 'Hilltop'	\$5,000.00	\$5,000.00
Murray Arts	\$6,500.00	\$6,500.00
Country Public Libraries Association	\$1,000.00	\$1,000.00
Border Trust	\$1,000.00	\$1,000.00
Senior Citizens Activities (budget item included in Libraries budget)	\$5,000.00	\$5,000.00
Softwoods Working Group Secretariat	\$10,000.00	\$10,000.00
Contribution to Community Development Committees	\$1,000.00	\$1,000.00
TOTAL	\$30,020.00	\$30,020.00

Administration

- The budget allocation for software licences and upgrades has been increased to \$335,458 to take into account the expanding IT network within Council.
- Estimated salary and wage costs for corporate administration consistent with forward estimate

Public Order and Safety

- Emergency Services Levy payable to NSW Government continues to increase at an unsustainable rate. Budget figures reflect an expected increase in the net cost payable by Council of 50% in the NSW Rural Fire Service Levy

Health

- Budget allocation for wages adjusted in line with current staffing arrangements

Environment

- Allocation of \$200,000 for drainage works at Brownrigg Street Morven funded 50% from adopted S7.12 Development Contributions Plan
- Allocation of \$100,000 for drainage works at Commercial Street Walla Walla (\$70,000) and Ivor Street Henty (\$30,000)
- Flood mitigation works at Culcairn (\$176,000) and Henty (\$27,000) funded from adopted S7.12 Development Contributions Plan
- Budget allocations in the Waste operations area consistent with the current year.
- Expenditure on Noxious Weed control remains relatively consistent with a net cost to Council of \$163,000.

Community Services and Education

- Council's Youth Development program continues to provide pro-active youth activities within Greater Hume Council as well as Lockhart Shire.
- Provision of \$24,000 each year for refurbishment of Culcairn Community Housing units
- Provision of \$24,000 each year for refurbishment of Frampton Court units
- Provision of \$28,000 each year for refurbishment of Kala Court units
- Provision of \$15,000 each year for refurbishment of Jindera aged units
- Provision of \$15,000 each year for refurbishment of Culcairn aged units

Highlights of functional areas

Housing and Community Amenities

- Allocation of \$40,000 in 2021/2022 to commence planning for the construction of a new public toilet in the Holbrook CBD.
- Provision of \$5,000 per annum for minor upgrades at Council cemeteries.

Recreation & Culture

- Project management of significant additions to functions rooms and change rooms at Holbrook and Henty sportsgrounds
- An allocation of \$7,500 has been included for hall renewal expenses.
- Proposed to undertake a range of capital improvements at council swimming pools totalling \$85,200
- Allocations to sportsground committees have been increased as discussed at the Preliminary Budget Workshop. The following table summarises the proposed contributions:

Sportsground	Amount Allocated 2020/2021	Amount Allocated 2021/2022
Brocklesby	\$16,658	\$17,000
Burrumbuttock	\$16,658	\$17,000
Culcairn	\$16,658	\$17,000
Henty	\$16,658	\$17,000
Jindera	\$16,658	\$17,000
Walbundrie	\$16,658	\$17,000
Walla Walla	\$16,658	\$17,000
Bungowannah	\$2,559	\$2,600
Gerogery West	\$2,559	\$2,600
Wymah	\$2,559	\$2,600
Cookardinia	\$560	\$600
Culcairn Tennis Club	\$560	\$600
Henty Tennis Club	\$560	\$600
Total	\$125,963	\$128,600

Water and Sewer

- Culcairn Water Supply. Upgrade to Black Street Reservoir \$2.5m over 2021/2022 and 2022/2023 (subject to successful grant funding)
- Jindera Sewer. Upgrade Wastewater Treatment Plant \$6m over 2021/2022 and 2022/2023 years (Subject to successful grant funding)

Mining, Manufacture and Construction

Budget allocation for wages adjusted in line with current staffing arrangements

Transport and Communications

A full report on the roads capital works program was presented to Councillors at the roads workshop and discussed during the roads tour. Major projects include:

- Gerogery Road \$2.6m. Reconstruct from Gerogery West to Shire Boundary in 1km Segments. Total 4.5km
- Fellow Hills Road \$1.4m. Reconstruction of 4km starting Coach Rd
- Urana Street Jindera \$500,000. Construction of roundabout Urana Street & Pioneer Drive
- Culcairn Holbrook Road \$1.36m. Reconstruction from end of existing construction near Thugga Lane west for 1.9 km.
- Jingellic Road \$1,850,000. Widening of bridges on Wantagong Flat.
- Allocation of \$50,000 per annum for Town Services (Villages).

Economic Affairs

- An allocation of \$2,100,000 has been included to fund the development of a new residential subdivision at Culcairn

Financial Assistance Grant

Annual indexation of 2.6% has been applied to the 2021/2022 financial year and all future years.

Highlights of functional areas

Interest on Investments

Budget forecast reduced by \$294k. Refer discussion above.



^ Bitumen reseal Mountain Creek Road - April 2020

Statement of Revenue Policy

Introduction

The 2021-2022 Financial Year will see Council continuing to implement revenue policies that ensure Council operates in a financially sustainable manner.

Council has developed a rating structure incorporating with the most recent valuation figures and applying the 2021-2022 approved rate peg increase of 2.0%.

Ordinary Rates

Council levies an Ordinary Rate on all rateable assessments within the shire. Council utilises provisions of the Local Government Act to ensure a fair and equitable contribution to Council's revenue across the shire.

A central component of local government rating is that the land value of a particular property as determined by the Valuer General should play an important role in determining the rates levied on that particular property.

The rating structure proposed for 2021/2022 is based on the following principles:

- Rates payable vary across all rating categories to reflect the variances in property values across the towns and villages within Greater Hume
- All major towns will be rated on the basis of a common base rate and ad-valorem rate
- A separate base rate and ad-valorem rate will apply to villages within the Residential Ordinary category
- A separate base rate and ad-valorem rate will apply to all properties classified as Rural Residential
- A single Business category with a single base rate and ad-valorem rate will apply to all properties within the Business category

- A Farmland Ordinary rating category
- A Farmland Forestry rating category

Rating Categories

Each parcel of land in Greater Hume Council local government area has been categorised for rating purposes in accordance with Sections 515 to 519 of the Local Government Act 1993 (LGA).

Pensioner Rebates

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The Local Government Authority provides for a pensioner rebate of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250.00 per annum. They are also entitled to a maximum rebate of \$87.50 for both water and sewer base charges to a total of \$175.00 per annum.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses Council 55% (up to \$233.75 per property) of the pensioner concession. Council funds the remaining 45% (up to \$191.25 per property).

Greater Hume has approximately 900 properties that receive a pensioner concession on their rates.

Charges on Overdue Rates and Charges

Council will work cooperatively with all of our residents

who find themselves impacted by financial hardship and the recovery of outstanding rates and charges will be undertaken in an ethical and flexible manner taking into consideration the particular circumstances facing individual rate payers.

The interest rate payable on overdue rates and charges (calculated on a daily basis) for 2020/2021 is 7.5%. The applicable interest rate for 2021/2022 is yet to be determined by the NSW Government.

Statement of Revenue Policy

Schedule of Fees and Charges

Council can charge and recover an approved fee for any service that it provides other than a service provided on an annual basis for which it may make an annual charge. Fees and charges for services provided are determined by three methods:

- Statutory Fees – where the amount of the charge is legislated.
- User pays cost recovery – where the fee as far as possible is set to recover the cost of the good or service provided and
- Community Service Obligations – where the cost of the good or service provided may be discounted by the Council's determination that it has a community service obligation in respect of the provision of a particular good or service.

Council's schedule of fees can be read in the Fees and Charges 2021 - 2022 publication.

Private Works

In accordance with Section 67(1) of the Local Government Act 1993 Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land. Private works are carried out on a commercial basis and prices charged reflect the investment of labour and plant utilised. A charge for supervision and administration is also charged. Private works orders must be signed and authorised by the responsible paying person/property owner prior to works commencing. In some circumstances, deposits or guarantees will be required. Credit checks may also be undertaken.

Loan Borrowings

Loans approved in previous years but not yet drawn down will be also utilised during the 2021-2022 financial year:

The following loan borrowing is proposed for the 2021-2022 year:

- Proposed borrowing of \$1,500,000 to fund residential estate development at Culcairn.

Rates Budget - 2021/2022

Category	NO. of Assm's	Rateable Land Value 2019 BASE	Base Rate %	Base Rate \$	Base Rate Revenue	Ad Valorem Rate	Ad Valorem Revenue	Total Revenue	Category Average
Residential	2,583	146,008,740	49.7%	\$411.00	\$1,061,613.00	0.00735222	\$1,073,488.43	\$2,135,101.43	\$826.60
Residential - Villages	623	68,587,790	39.9%	\$330.00	\$205,590.00	0.00451799	\$309,879.21	\$515,469.21	\$827.40
Residential - Rural	622	118,609,510	30.1%	\$340.00	\$211,480.00	0.00414402	\$491,520.47	\$703,000.47	\$1,130.23
Business	510	31,880,790	49.1%	\$440.00	\$224,400.00	0.00731087	\$233,076.44	\$457,476.44	\$897.01
Farmland - Ordinary	2,125	2,421,238,830	14.4%	\$350.00	\$743,750.00	0.00182301	\$4,413,938.60	\$5,157,688.60	\$2,427.15
Farmland - Forestry	212	27,433,390	15.6%	\$224.00	\$47,488.00	0.00934109	\$256,257.80	\$303,745.80	\$1,432.76
Rateable Total	6,675	2,813,759,050			\$2,494,321.00		\$6,778,160.95	\$9,272,481.95	

Non Rateable	30,625,100
Allowances	4,368,310
VG Valuation Total	2,848,752,460

Note:


Based on 2019 Valuations as at 01 July 2019

Summary

Residential	\$3,353,571.11
Business	\$457,476.44
Farmland	\$5,461,434.44
Total:	\$9,272,481.95

Definition of Rating Categories


Rate Category	Definition
Residential	Land whose dominant use is for residential accommodation of a non-commercial nature as defined by Section 516 Local Government Act 1993.
Residential Villages	Residential land located within the localities of Brocklesby, Bungowannah, Burrumbuttock, Gerogery, Gerogery West, Mullengandra, Wymah, Bowna, Glenellen, Woomargama, Bulgandry, Morven, Walbundrie and Holbrook Airpark including residential land that is between 2ha and 40ha in size and is not the site of a dwelling as defined by the Local Government Act 1993.
Residential Rural	Residential land that is between 2ha and 40ha in size and is the site of a dwelling as defined by the Local Government Act 1993.
Business	Any land that is not categorised as Farmland or Residential. Refer Section 518 of the Local Government Act 1993.
Farmland - Ordinary	Land that is predominantly used for farming as defined by Section 515 of the Local Government Act 1993.
Farmland – Intensive Forestry	Farmland as defined by Section 515 of the Local Government Act 1993 that is subject to intensive forestry use.



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greaterhume.nsw.gov.au
ABN: 44 970 341 154

Instalment Notice




Assessment No.
Posting Date
Due Date

Notice is hereby given that the next instalment of rates is due and payable as set out below. Failure to pay the amount shown by the due date will result in interest being charged in accordance with the Local Government Act 1993.

Please notify Council of any changes to your mailing address.

Description & Location of Property




Deduct Payment Since	Due Date	Total Amount Due	

Simple interest is charged daily on overdue rates at _____

There is no GST payable on this notice. See over for payment options

Steven Pinnuck
General Manager



Billers Code: 545863
Ref: _____

Telephone and Internet Banking - BPAY®
Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au.
BPAY View® – View and pay this bill using internet banking.
BPAY View Registration No.:

Greater Hume Council - Instalment

Name _____

Assessment Number _____

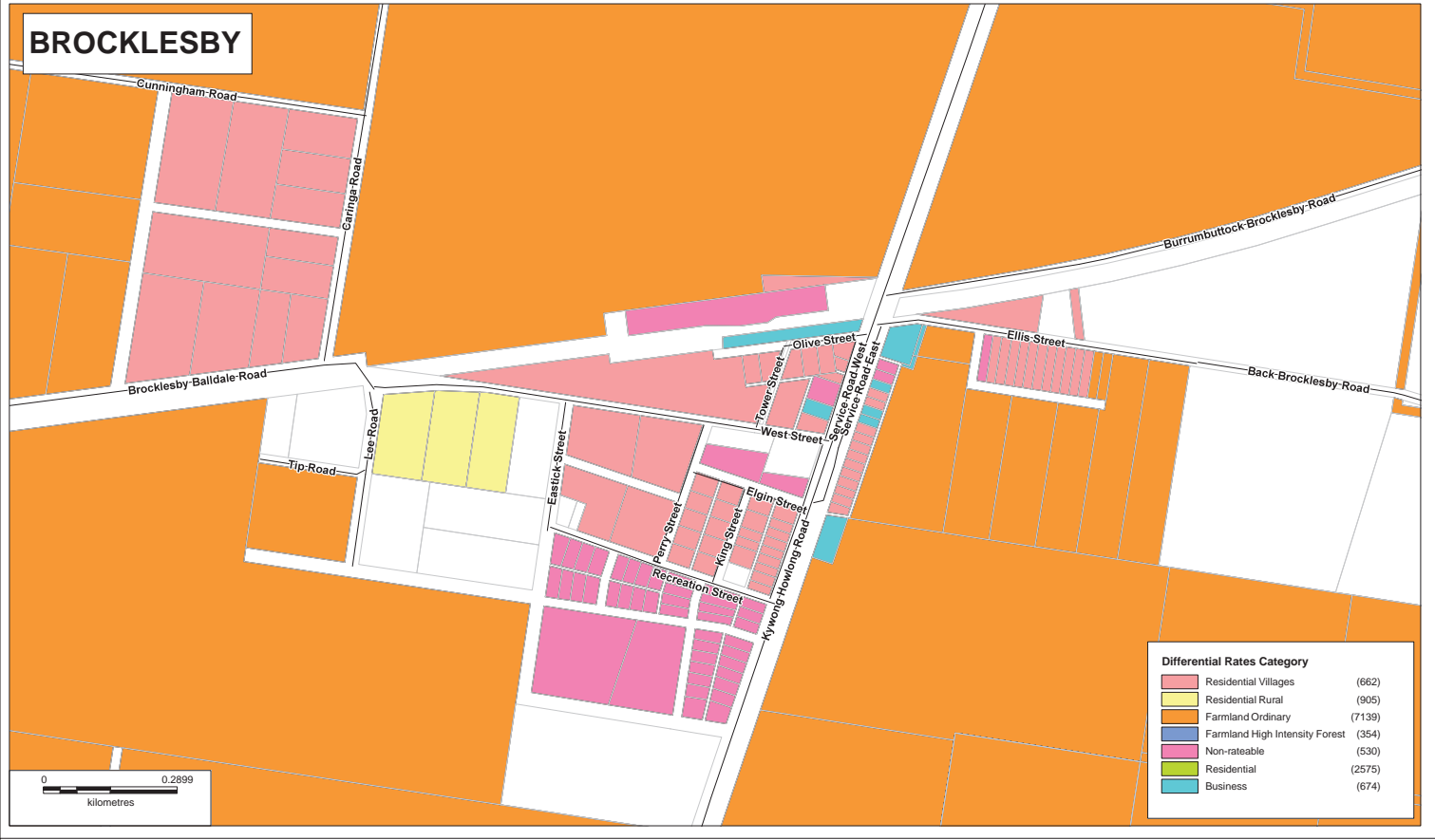
Total Amount _____

Due Date _____

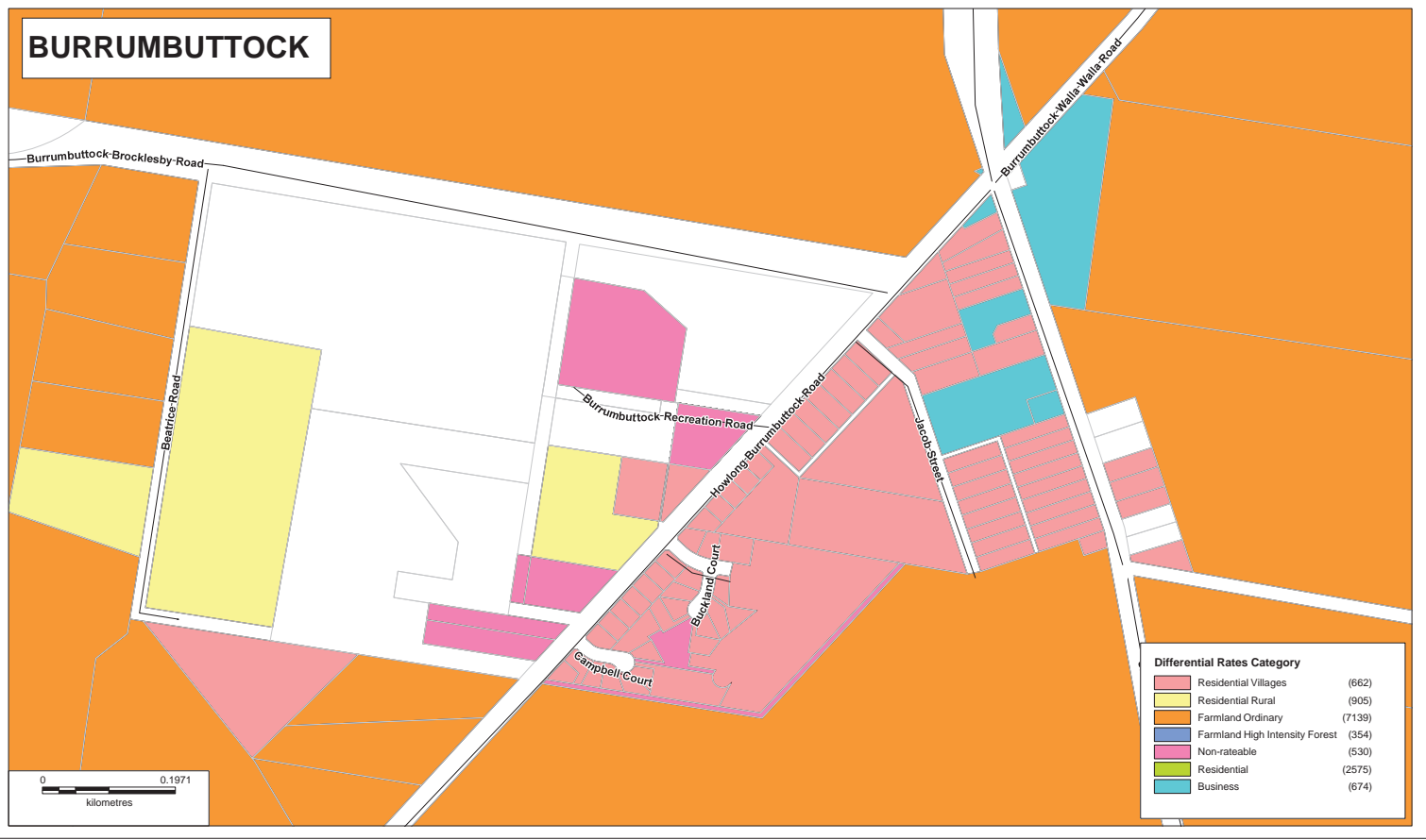
Amount Paid

\$

Town and Village Rates Categories



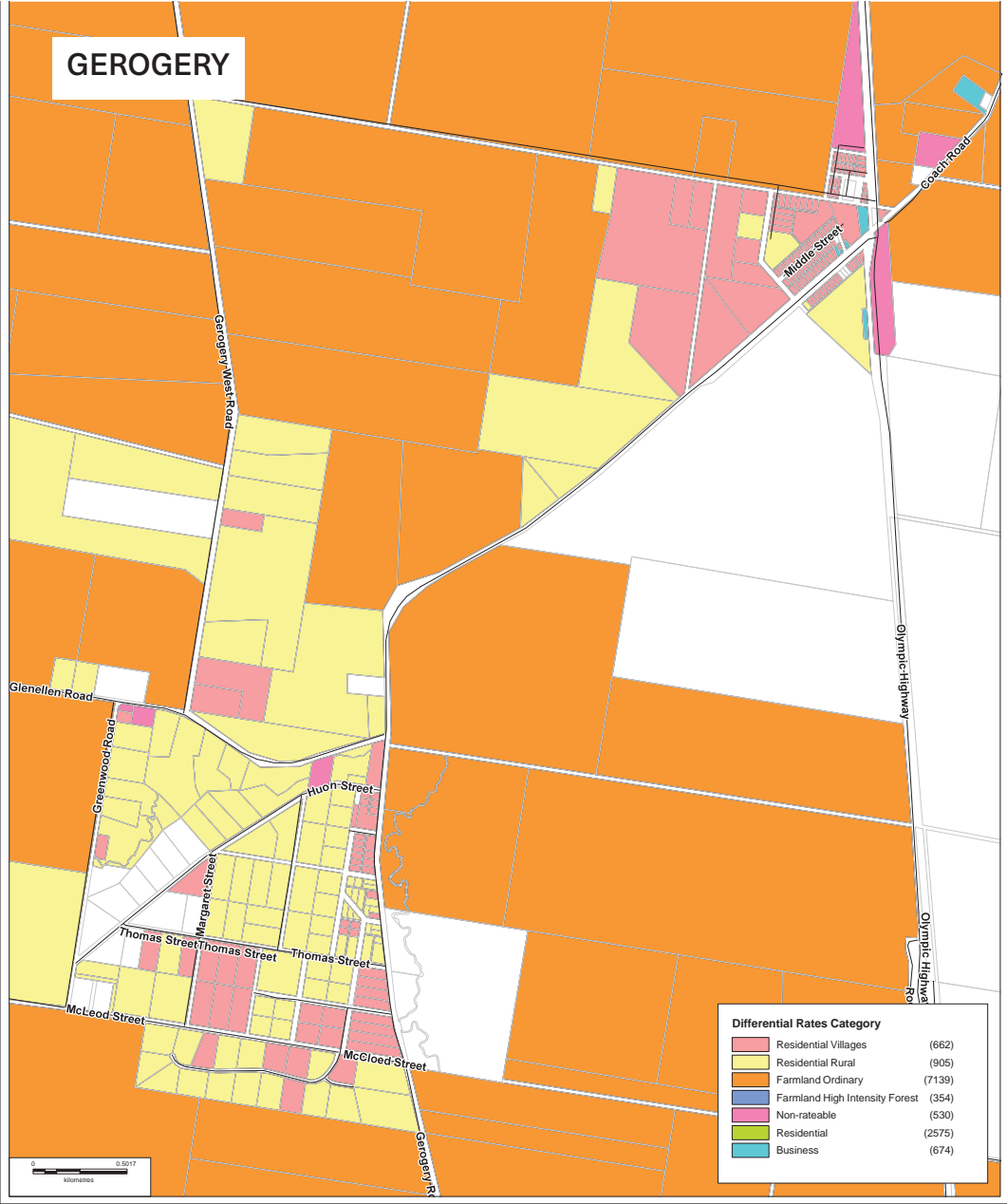
Town and Village Rates Categories



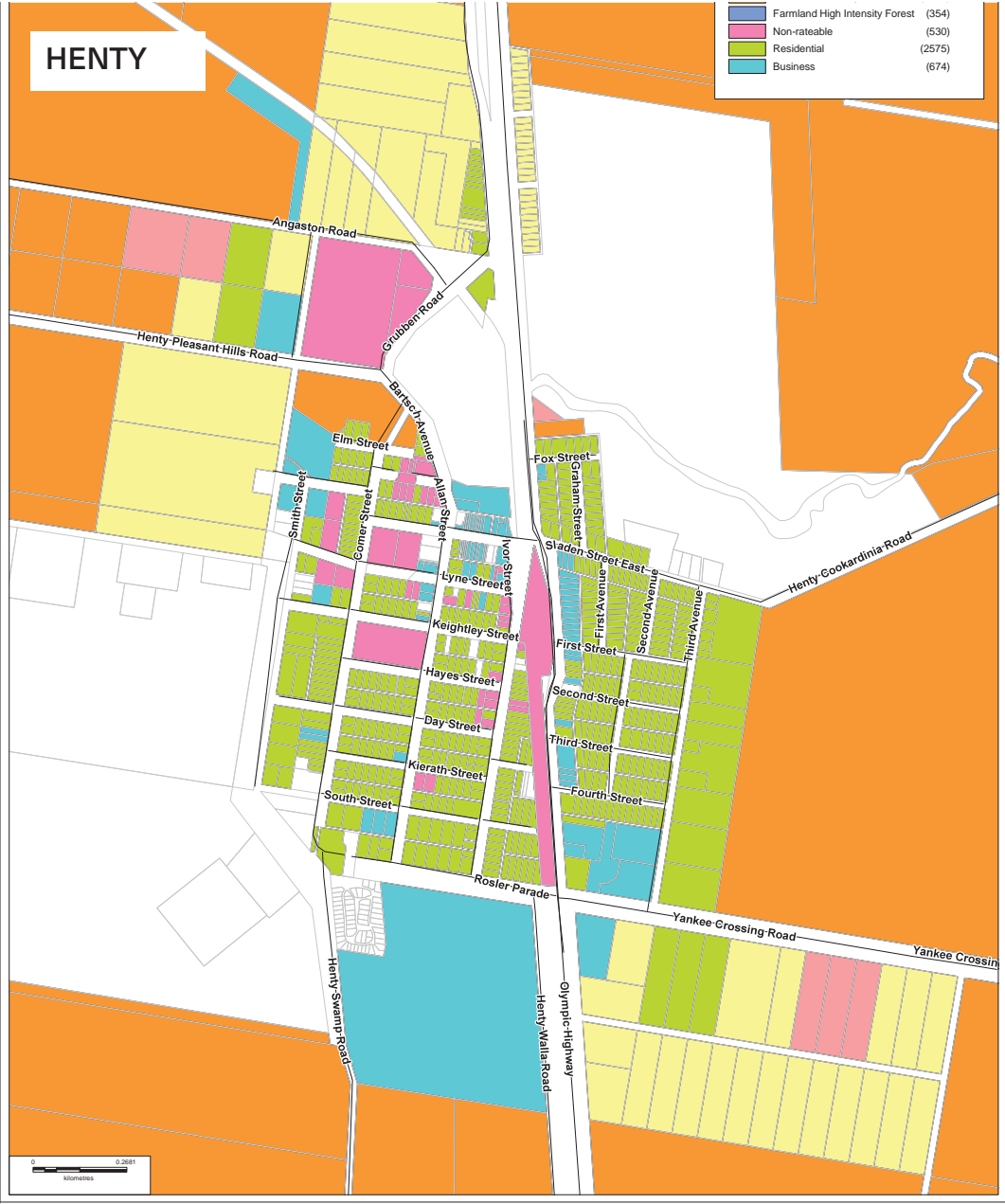
Town and Village Rates Categories



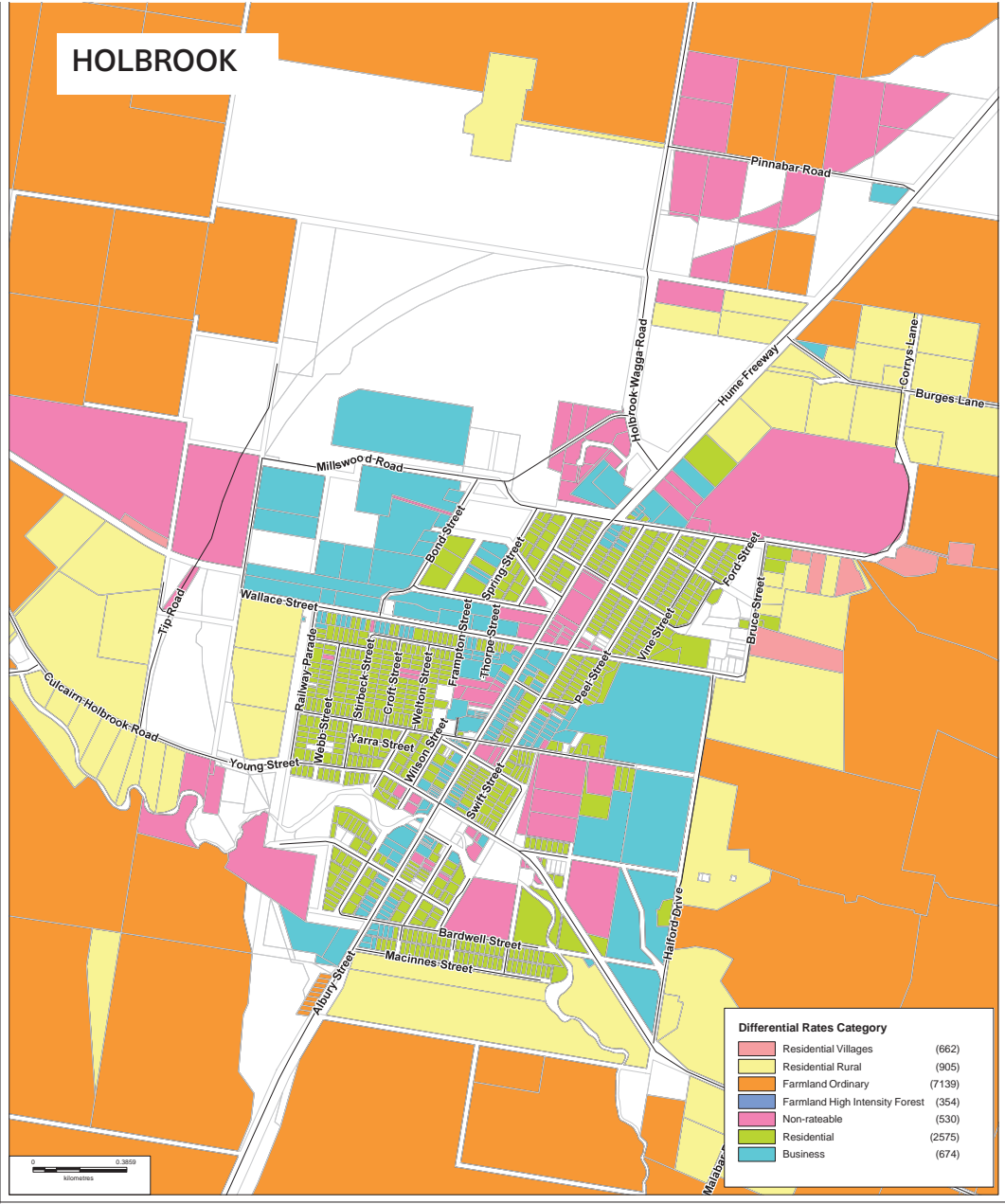
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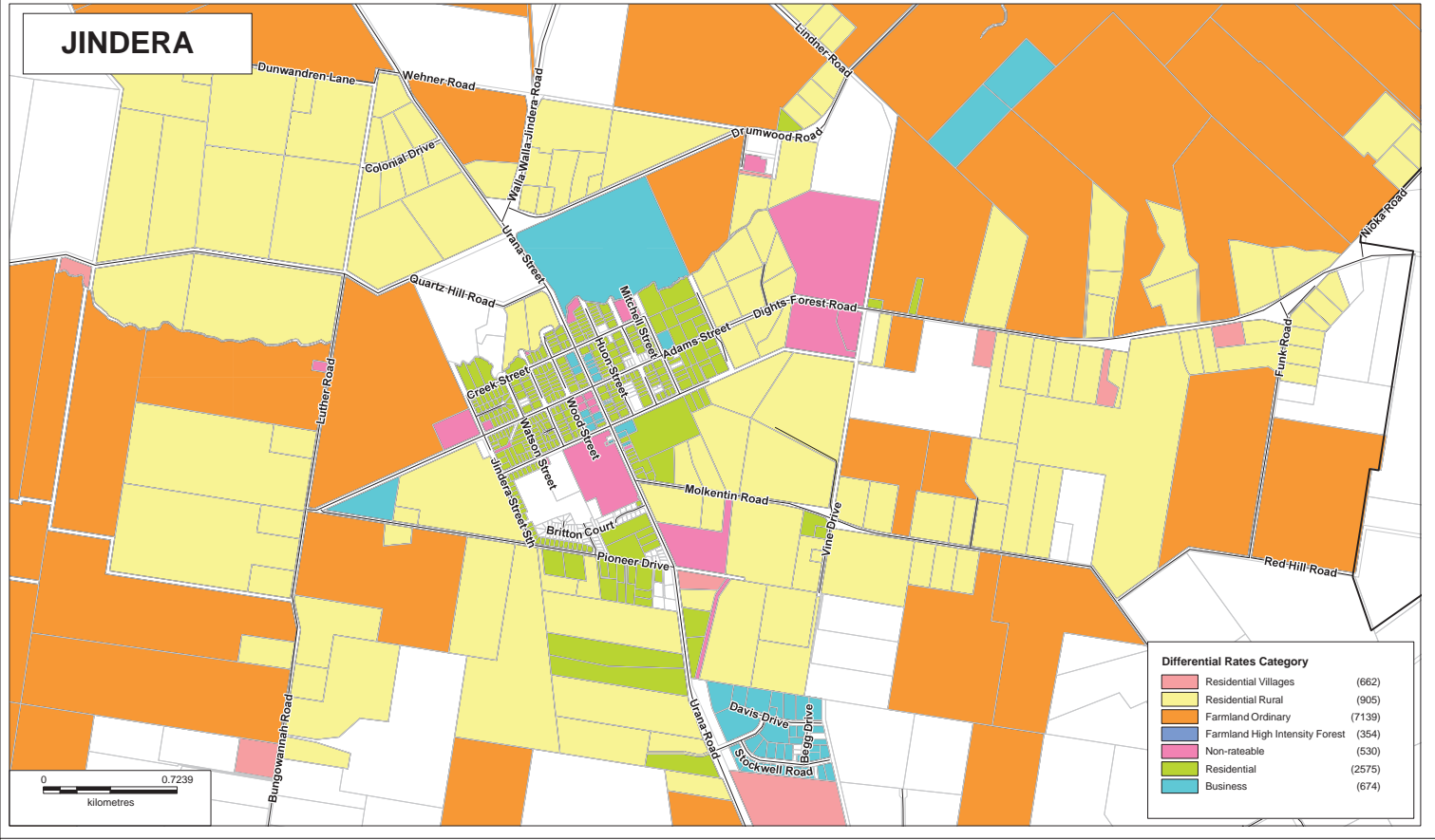
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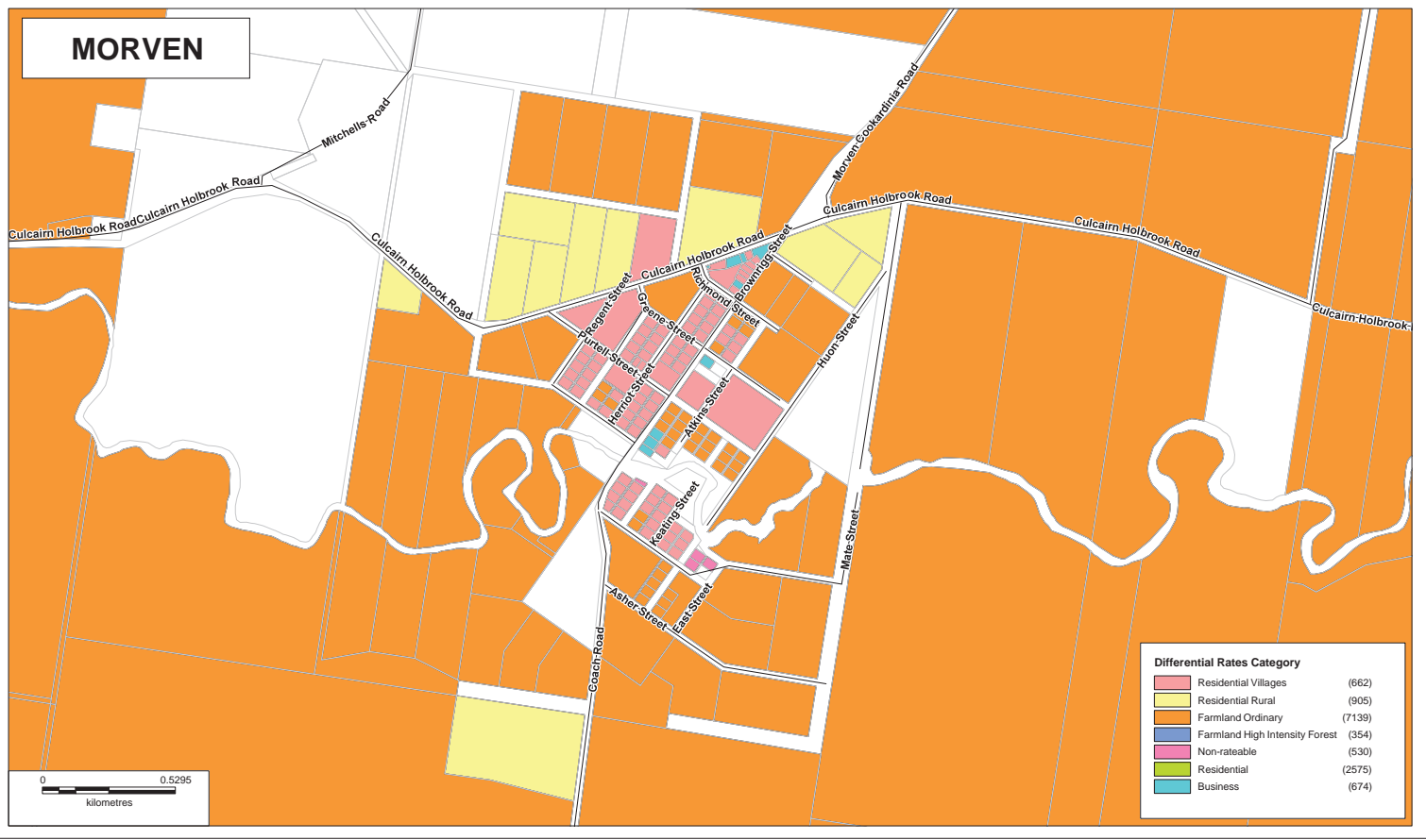
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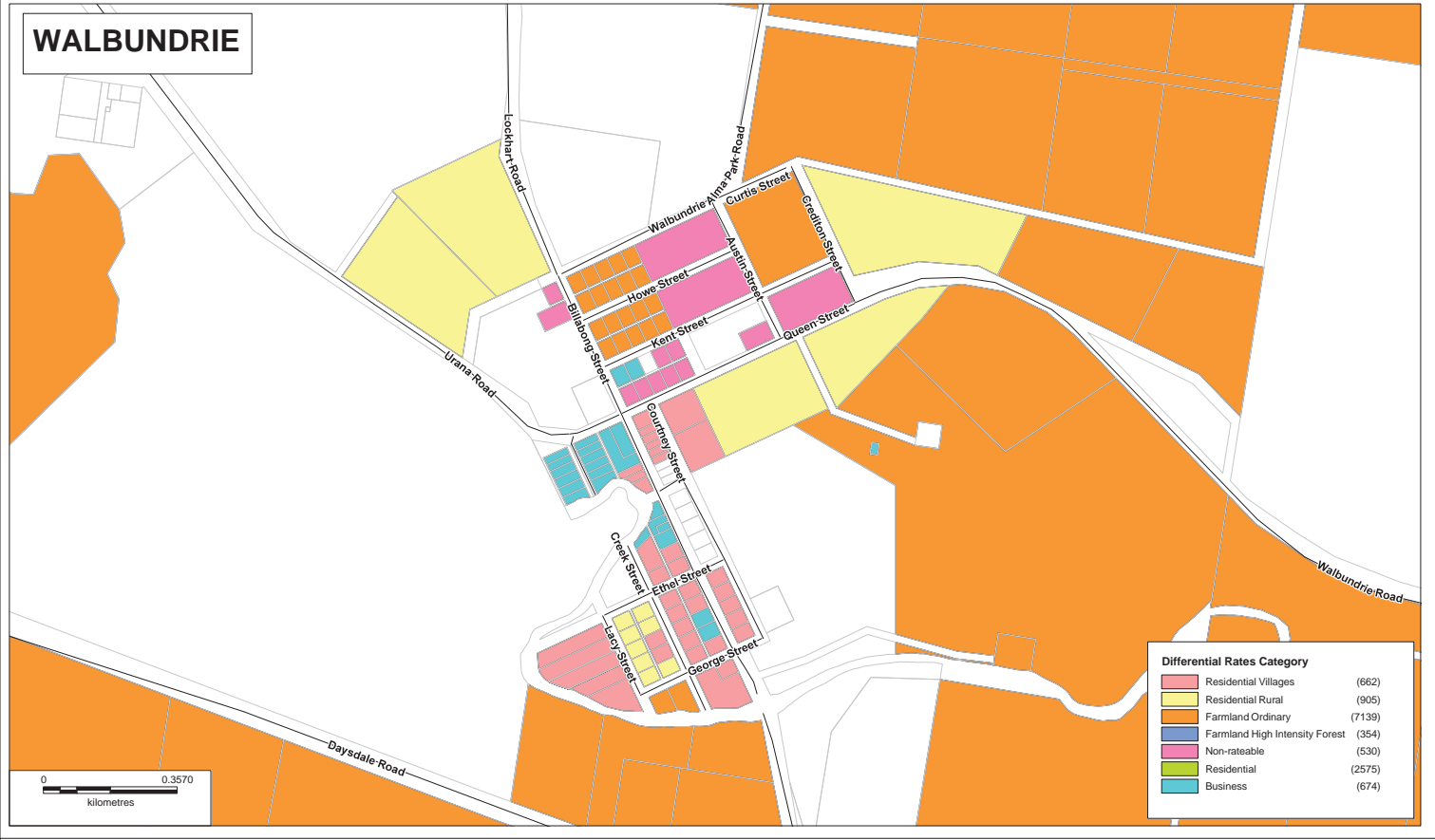
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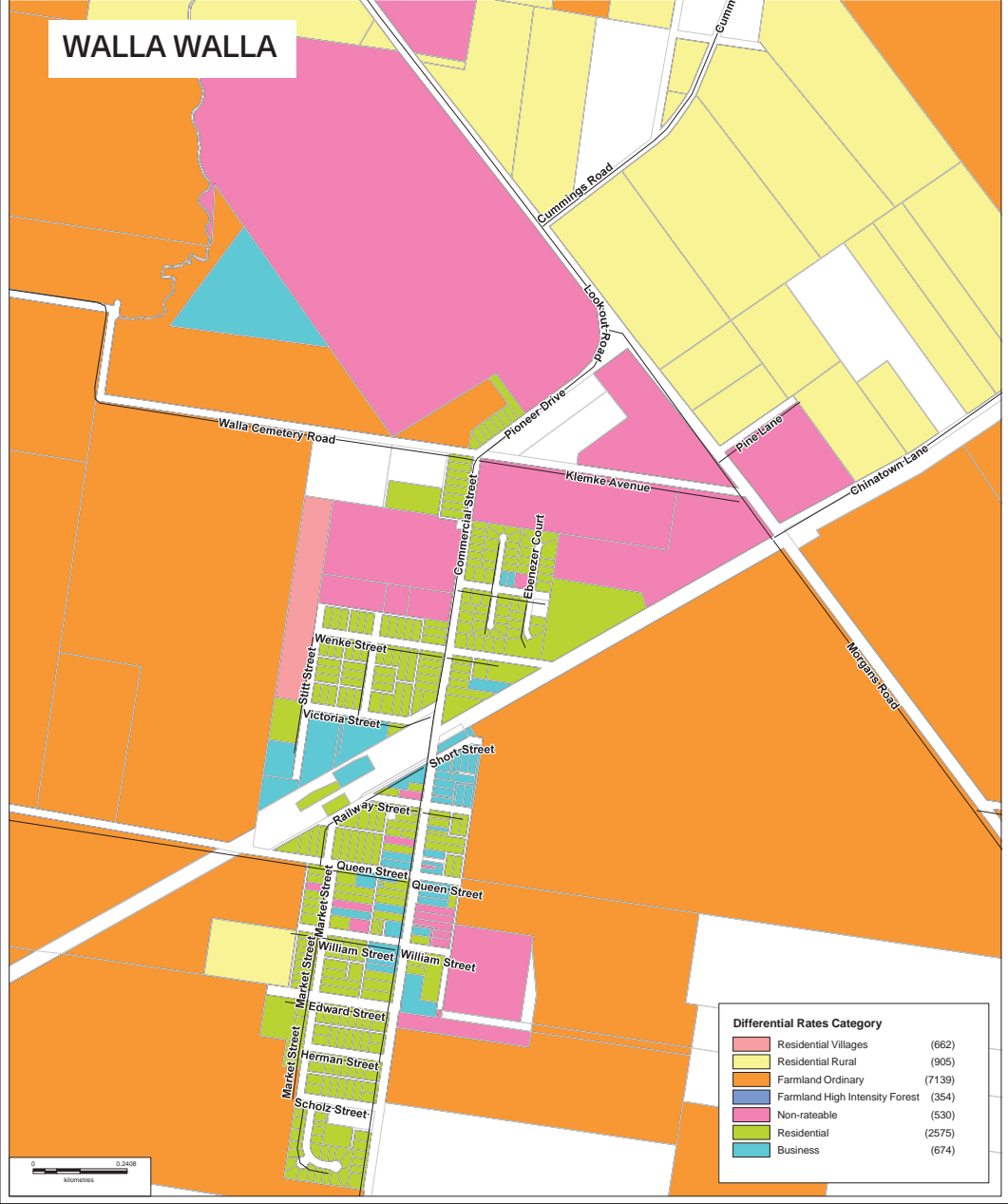
Town and Village Rates Categories



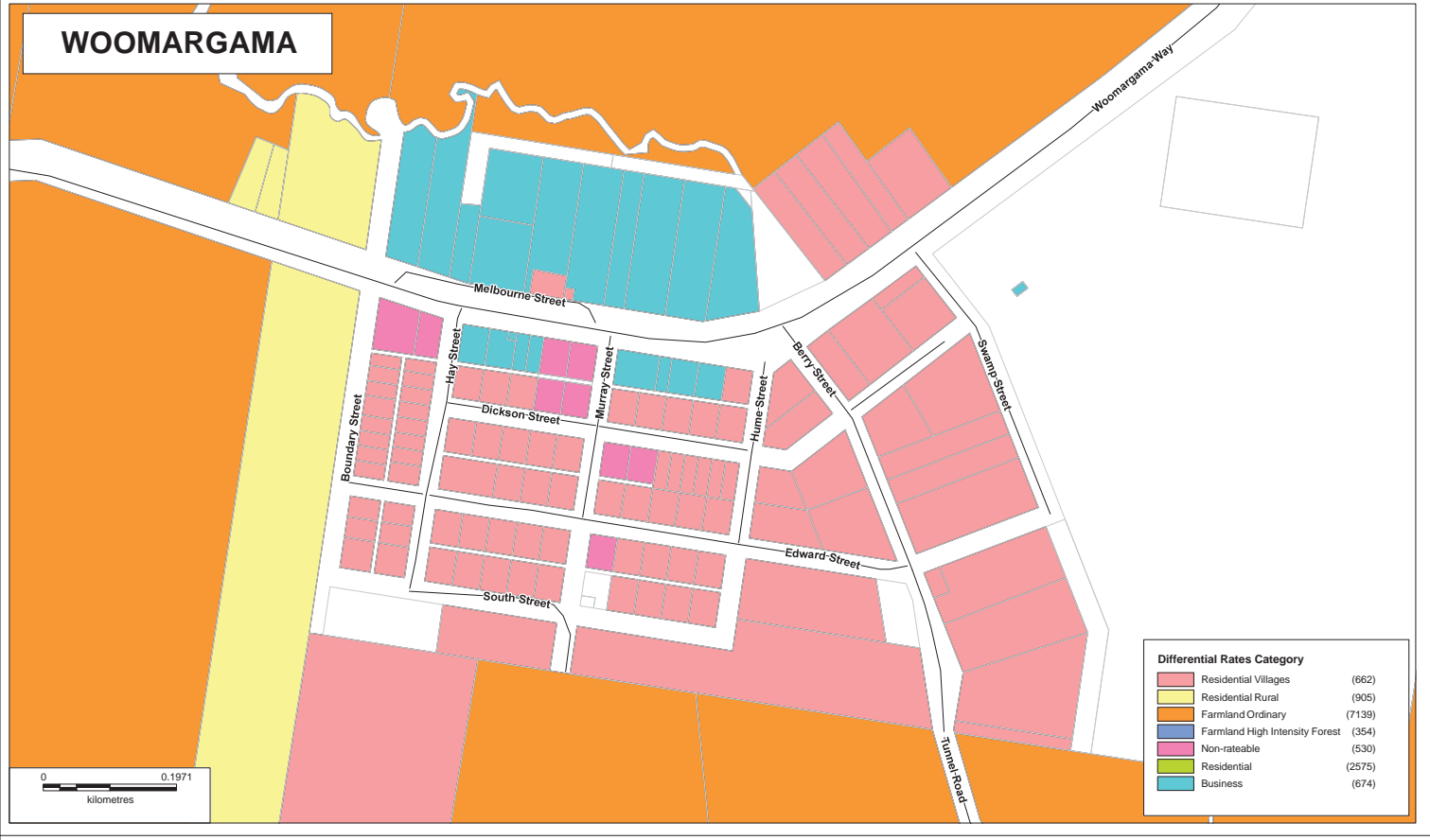
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2021 - 2022

Water Charges

The water service **access** charge is a fixed annual fee (levied as a quarterly amount at the time of meter reading if applicable) for the connection, or ability to connect, to the drinking water supply system. It is charged in advance and properties with multiple water meter service connections are levied multiple charges. All residential properties are levied a water service access charge based on a 20mm connection regardless of the actual size. All non residential connection size varies as to the actual meter size.

The water consumption volumetric charge is levied for each kilolitre (1,000 litres) of water used and is based on the reading from a property's water meter. Unlike the service access charge, this fee is charged after the water is used. The water consumption charge is a single amount per kilolitre regardless of the volume used and is based on the long run marginal operating.

The following table summarises proposed Residential and Non Residential water charges.

Water Charges

Component	Proposed 2021 - 2022 Charges
Water Access Charge	
Residential	
20 mm	\$314
Non – Residential	
20mm	\$314
25mm	\$413
32mm	\$468
40mm	\$542
50mm	\$631
80mm	\$871
Usage Charge per KL \$	
< 200kl per annum	\$1.75
>200kl per annum	\$2.70

Waste Charges 2021 - 2022

Waste Charges

Greater Hume Council provides a waste collection and management service to the community. Waste management charges are designed to recover costs from people who actually benefit from the availability or the use of the waste management system.

Waste Charges - Annual Charges 2021 - 2022

Waste Charges	Charge	Amount 2021 - 2022
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$262
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$277
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40.00
Waste - Garbage Only (Sec 502)	Annual Charge	\$245
Waste - Recycling Only (Sec 502)	Annual Charge	\$130

Sewer Charges 2021 - 2022

Sewer and Trade Waste Charges

All sewer charges in Greater Hume were amalgamated in 2011-2012 and standard charges applied across all sewer areas of the shire. The adoption of standard pricing allows the total cost of sewer infrastructure to be spread across the entire population of the shire. As is the case with water charges, Council also has a responsibility to implement the principles of Best Practice Pricing and National Competition Policy.

It is proposed that Sewer and Trade Waste Charges will increase by 2% in line with rate pegging.

Non Residential

All non-residential properties will be charged based on a two-tier pricing system. Sewer charges will be in accordance with Best Practice Pricing guidelines, which prescribes an annual access charge based upon the relevant water meter connection size, plus a usage charge based on water usage and the relevant Sewerage Discharge Factor (SDF) disposal factor for each business type as detailed below.

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume of water discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer's total water consumption.

Non-residential properties will be levied charges based on water meter size. As the meter size increases the

availability charge increases to reflect Council's costs in providing for larger capabilities of discharge.

As a component of Best Practice Pricing, Greater Hume Council will also apply a Trade Waste Discharge fee. This fee is similar to sewer discharge fees but will only apply to non-residential customers who have significant trade waste discharge.

The trade waste discharge fee consists of two components, a fixed fee and a usage charge. Depending on the type of business listed on the following schedule, properties are charged a usage fee discounted by a discharge factor.

The liquid trade waste discharge factor is the ratio of the volume of liquid trade waste discharged into the sewerage system divided by the volume of water consumed. This fee is calculated on whether the discharger applies pre-treatment (such as the removal of grease, oils, sediment, etc) prior to discharge.

All Trade Waste fees are detailed in the Fees and Charges.

Sewer Charges

Component	Proposed 2021 - 2022 Charges
Sewer Access Charge	
Residential	
20 mm	\$518
Non – Residential	
20mm	\$292
25mm	\$332
32mm	\$384
40mm	\$449
50mm	\$536
80mm	\$737
Usage Charge per KL \$	\$1.57 per K/L
Minimum Charge	\$518

Sewer Charges 2021 - 2022

Non Residential Sewer and Liquid Trade Waste

The following table provides Non Residential Sewer and Liquid Trade Waste Discharge Factors (%) that apply to various businesses.

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Bakery with a residence attached ¹	95 70	25 18
Bed and Breakfast/ Guesthouse (max. 10 persons)	75	N/A ²
Boarding House	90	20
Butcher with a residence attached ¹	95 70	90 65
Cakes/Patisserie	95	50
Car Detailing	95	90
Car Wash	75	70 ⁵
Caravan Park (with commercial kitchen)	15	15
Caravan Park (no commercial kitchen)	75	N/A ²
Chicken/poultry shop (retail fresh, no cooking)	95	90
Charcoal Chicken	95	80
Concrete Batching Plant	2	1

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Club	Variable ⁷	Variable ⁷
Cold store	7	N/A ²
Community hall (minimal food only)	95	N/A ²
Correctional Centre	90	Note 6
Craft/Stonemason	95	80
Day Care Centre	95	N/A ²
Delicatessen, mixed business (no hot food)	95	N/A ²
with a residence attached	70	
Dental Surgery with X-ray	95	80
with a residence attached	70	60
Fresh Fish outlet	95	90
Hairdresser	95	N/A ²
High school	95	25 ⁵
Hospital	95	30
Hostel	90	20
Hotel	100	25
Joinery	95	10

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
KFC, Red Rooster	95	80
Laundry	95	92 ⁵
Marina	90	70
McDonalds Restaurant, Burger King, Pizza Hut	95	62
Mechanical workshop ³	95	70
Mechanical workshop with car yard	85	70
Medical Centre	95	25 ⁵
Motels	Variable ⁸	Variable ⁸
Nursing Home	90	30
Office building	95	N/A
Optical service	95	N/A ²
Panel beating/spray painting	95	70
Primary school	95	10 ⁵
Printer	95	85
Restaurant ⁴	95	50
Self Storage	90	N/A

Sewer Charges 2021 - 2022

Business Type	Discharge Factor (%)	
	Sewer	Trade Waste
Service Station	90	70
Shopping Centre	85	30
Supermarket	95	70
Swimming pool (commercial)	85	N/A ²
Take Away Food	95	50
Technical College or University	95	Note 6
Vehicle Car Wash: Robo, Clean and Go, Gerni type	95	90 ⁵
Veterinary (no X-ray), Kennels, Animal Wash	80	N/A ²

Notes:

1. If a residence is attached, that has garden watering, the residential SDF should be applied
2. A trade waste usage charge is not applicable for this activity
3. Includes lawn mower repairer, equipment hire
4. Includes café, canteen, bistro, etc
5. A trade waste usage charge applies if appropriate pre-treatment equipment has not been installed or has not been properly operated or maintained.
6. A discharge factor to be applied on the basis of the relevant activity, e.g. food preparation / service, mechanical workshop, optical services etc.
7. SDF and LTWDF applicable to clubs to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer
8. SDF and LTWDF applicable to motels to be negotiated on an individual basis depended upon water usage patterns, meal preparation and discharge to sewer

Pricing Methodology for Fees and Charges

Council operates a number of business/commercial activities which it is intended to return a surplus or at least breakeven from their operation. Generally any surpluses are used for the expansion of the activity.

All of Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of the Council's annual operating budget.

The pricing principles recognise a 'community service obligation' where full recovery of costs through fees may make some services or facilities financially out of reach to some members of the community, as well as the importance to appropriately account for expenses (environmental, social and financial) to price services and products correctly.

Council's Pricing Policy generally supports a cost recovery philosophy. It recognises people's ability to pay and balances an expectation that some services will be cross subsidised from rates for the common good of the community.

Pricing will:

- Explore cost recovery opportunities
- Ensure value for money by providing effective and efficient service
- Balance rates and grants against other funding sources
- Manage financial risk in a volatile climate
- Ensure that debt financing is limited to works of a capital nature and that the total debt is limited to ensure long-term financial sustainability

- Develop pricing structures that can be administered simply and cheaply and be understood by the public
- Develop pricing structures that reflect real lifecycle and environmental costs
- Recognise pricing encourages or discourages consumer use and behaviours

Greater Hume Council Fees and Charges 2021 - 2022

Please refer the draft Greater Hume Council Fees and Charges 2021 - 2022, a separate publication. The fees and charges are subject to amendment up to final adoption by Council and/or statutory regulations.

GST Disclaimer

A goods and services tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services be subject to GST have been identified in the Greater Hume Council Fees and Charges publication as GST applying and the prices shown for those goods and/or services are the GST inclusive price.

Some goods and/or services supplied by the Council have been declared "GST free" or are excluded under Division 81 or 38 of the legislation. Those goods and/or services which are "GST free" or excluded from GST are indicated in the publication as GST not applying.

The Greater Hume Council Fees and Charges 2021- 2022 publication has been prepared using the best available information in relation to the GST impacting on the fees and charges at the time of publication.



Greater
Hume
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