



Greater
Hume
Council



Delivery Program 2017 - 2021 Operational Plan 2018 - 2019

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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.

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 Shire Council we present the second year of the 2017 – 2021 Delivery Program and the 2018 - 2019 Operational Plan. This document commits to delivery on the strategies and outcomes articulated 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 for the final three years of a four year program.

The Delivery Program has a strong focus on infrastructure renewal and replacement as well as creating an environment that encourages economic and social growth in our communities.

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 6 and 7 for further reading.

The financial year ending 30 June 2018 is the last year of the Special Rating Variation that will see an additional \$1 million invested in additional road bitumen resealing and gravel resheeting. Each and every year.

In 2018/2019 Council will return to a rate peg environment where broadly general rates will increase by 2.3%.

Along with the many vital programs and services identified in the 2017 – 2021 Delivery Plan, next year's Operational Plan Council (1 July 2018 – 30 June 2019) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects, commence planning for better stormwater management in Culcairn's CBD, planning for Jindera Multi Use Hall).
- Realisation of projects to provide growth opportunities (e.g. construction of Stage 1 of the Walla Walla Residential Estate, up-zoning of land in towns and villages across the shire).
- Continuing to implement actions included in the Communications Plan to ensure effective two way communication with communities and residents.
- Further implementation of Council's Disability Inclusion Action Plan, and
- Continuation of lobbying for funding for the relocation of the dangerous rail crossing north of Henty.

Despite significant funding constraints from other levels of government, Council is committed to living within its means to ensure a sustainable future for our many towns and villages and the rural communities they support.

The Delivery Program and Operational Plan includes Council's Annual Budget for the 2018 - 2019 financial year and forward estimates for the 2019 - 2020, 2020 - 2021 and 2021 - 2022 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.

Mayor, Cr Heather Wilton

Pictured:
Greater Hume Councillors
photographed at the Council
meeting held at Wymah
Recreation Reserve on 15
November 2017



Intergrated 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.

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.

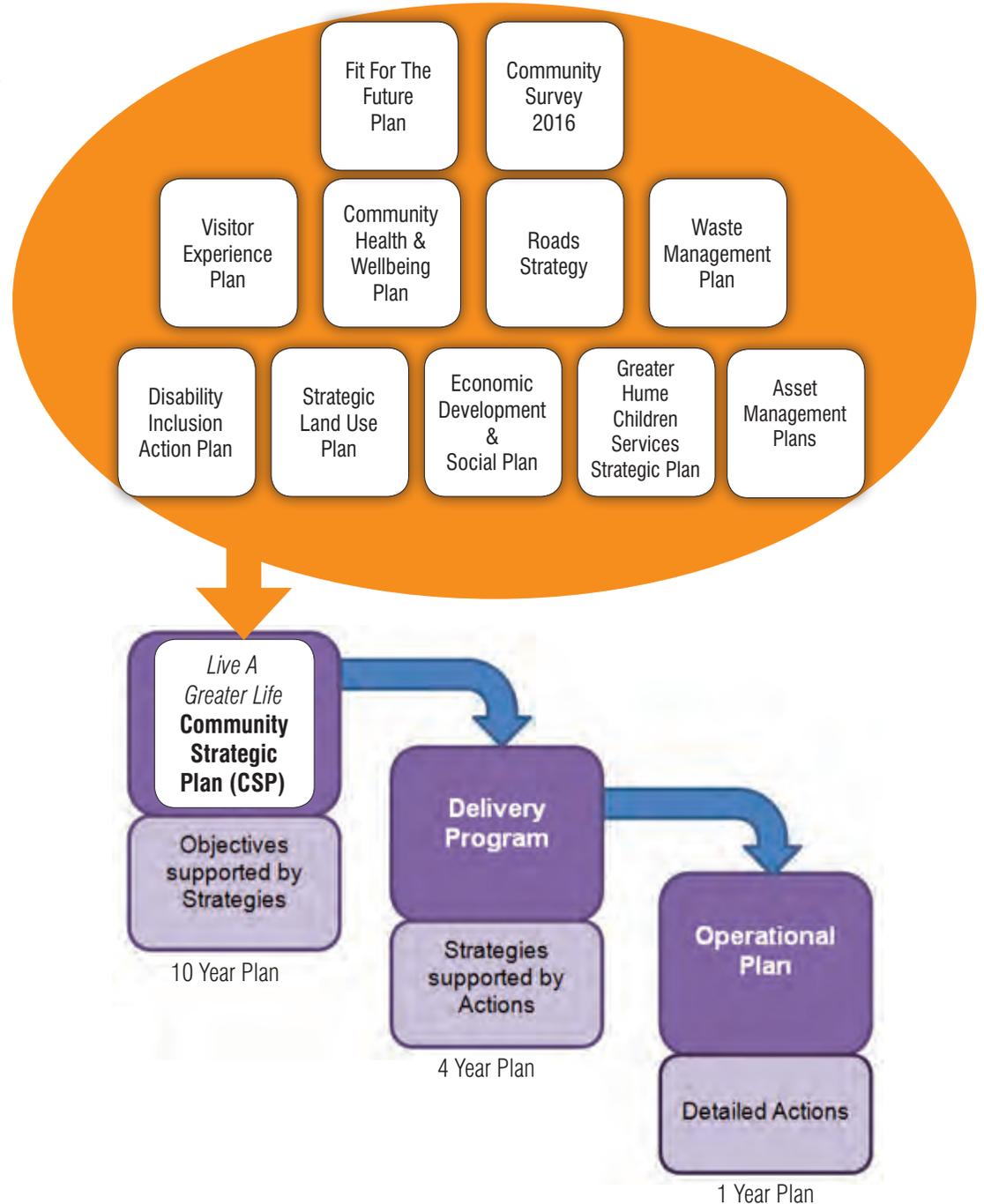
Intregrated planning & reporting framework

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 Council's four-year term to report Council's achievements in implementing the Community Strategic Plan over the previous four 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 due to its location. Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to higher level goods and services.

There are growing numbers of residents who work in Wagga Wagga or Albury / Wodonga, who have chosen

to reside here for an affordable, rural and community lifestyle. Residents enjoy the space of Greater Hume in a safe, natural environment. Council welcomes new residents to join us and **'live a greater life'**.



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: Morgan's Lookout at Walla Walla. Funding of \$186,898 has been approved under Stronger Country Communities Round 1 which will see the installation of a viewing platform and upgrade to stairs. Works to be undertaken 2018 - 2019.

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



Our Councillors



Pictured (left to right):

Front Row: Cr Matt Hicks (Deputy Mayor), Cr Jenny O'Neill, Cr Heather Wilton (Mayor), Cr Denise Osborne, Cr Terry Weston
Back Row: Cr Annette Schilg, Cr Doug Meyer OAM, Cr Tony Quinn, Cr Kim Stewart

East Ward

Cr Heather Wilton, Mayor 2012 - Elected 2008

Cr Kim Stewart, Elected 2016

Cr Tony Quinn, Elected 2012

North Ward

Cr Doug Meyer, OAM Deputy Mayor 2012 - 2017, Elected 2012

Cr Annette Schilg, Elected 2012

Cr Terry Weston, Elected 2016

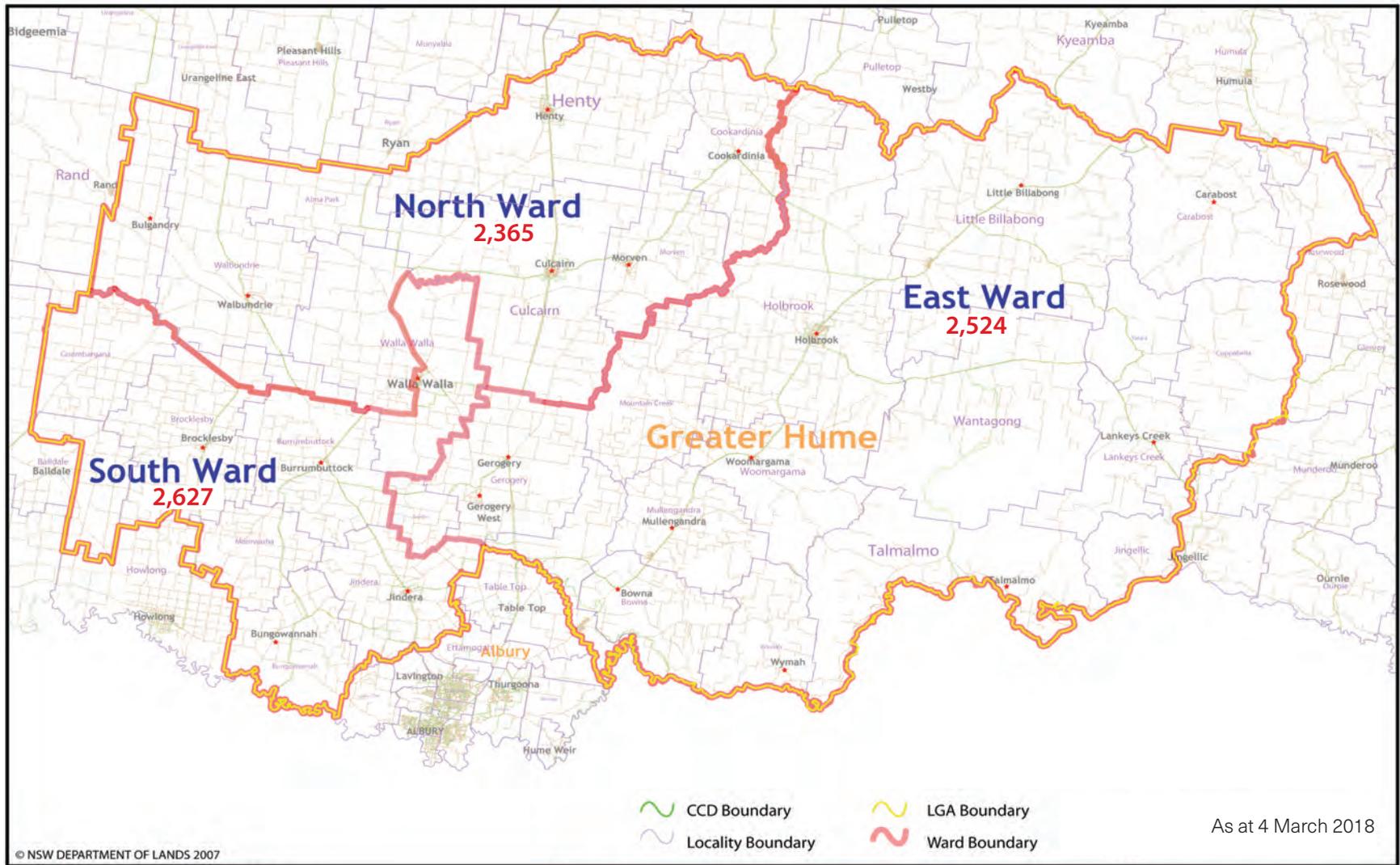
South Ward

Cr Matt Hicks, Deputy Mayor 2017 - Elected 2016

Cr Denise Osborne, Mayor 2006 - 2012, Deputy Mayor 2005 - 2006, Elected 2005

Cr Jenny O'Neill, Elected 2005

Ward Boundaries



Greater Hume Council

Ward Boundaries
as at 25th July 2007

Department of Lands

Vital Snapshot

Area	5,939 square kilometres	Works Depot	Culcairn, Holbrook and Jindera
Total Population	10,509 Source: ABS 2016 Census	Number of Staff	106 EFT as at 9 March 2018
Electors	East Ward 2,524 North Ward 2,365 South Ward 2,627 as at 4 March 2018	Total Road Length	2,069 km (1,018 km unsealed, 1,051 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	\$29,035,088		

Organisation Structure

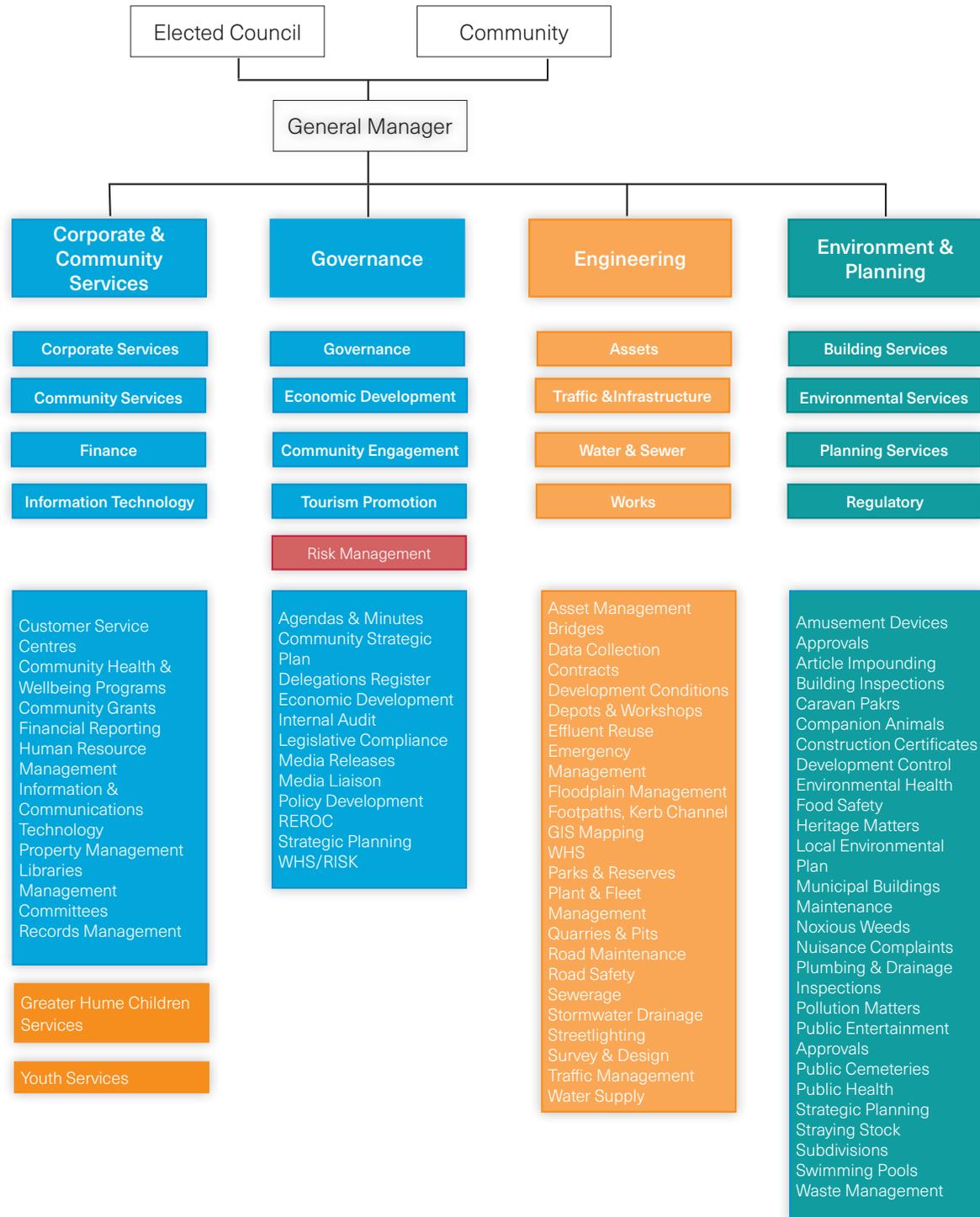
The Council, as an elected body, is responsible for determining policy and overall strategic direction.

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 1.2 1.3	Leadership and advocacy is demonstrated and encouraged in our communities 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 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 2.2 2.3 2.4 2.5	Welcoming, resilient and involved communities We have the services to promote and deliver health and wellbeing for all ages Volunteering is inclusive, well acknowledged and supported Residents feel safe 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 3.2 3.3	We have prosperous and diverse local businesses and a growing economy Our towns and villages are revitalised 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 4.2 4.3	Infrastructure and facilities meet the needs of our communities Our natural and built environments are protected and enjoyed by our communities We minimise the impact on the environment

Delivery Program 2017 - 2021



Delivery Program and Operational Plan Actions, Responsibilities and Measures



Leadership and Communication

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 2 2018-2019)	Performance Measure	Responsibility
1.1.1.1	Establish and implement a structured policy review process including subscription to legislative updates service	Design, document and implement a structured policy review process	Policy review process in place	Director Corporate & Community Services
1.1.1.2	Modify the structure of Council's budget to align with the themes and strategies established in Council's IP&R planning documents	Review budget process and commence development of a new budget structure to align with IP&R planning documents	Revised budget structure developed	Director Corporate & Community Services
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
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

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 2 2018-2019)	Performance Measure	Responsibility
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	Two functional areas reviewed annually	General Manager

Council is responsive to community needs and priorities

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
1.1.2.1	Engagement by Council to demonstrate Council leadership	Develop and implement the GHSC Communication Plan	Communications Plan implementation continued	Executive Assistant Governance and Economic Development
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	General Manager
1.1.2.3	Improve community attendance at Council Meetings and provide greater contact with local councillors	Hold a minimum of two Council Meetings per annum at venues other than Culcairn or Holbrook	Two or more meetings held at alternative venues annually	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 2 2018-2019)	Performance Measure	Responsibility
1.1.2.4	Provide Councillors with support and training to ensure their ongoing professional development	Continue to implement the councillor professional development program	Annual training plan adopted by Council	General Manager
1.1.2.5	Provide opportunities and actively encourage younger people to join community groups	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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
1.1.3.1	Councillors and senior staff represent the interests of Greater Hume Shire to State and Federal members and government departments	Participate in funding opportunities to resource significant community projects and infrastructure	All appropriate funding opportunities taken	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 2 2018-2019)	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	Meetings held annually	General Manager
		Actively participate in Local Government NSW Annual Conference	Nominated councillors and General Manager 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/JO initiatives	Membership maintained	General Manager
		Continue to host the Road Safety Officer and Youth programs on a shared basis with Lockhart Shire Council	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 2 2018-2019)	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
		All councillors and relevant staff to undertake IAP2 and/or other community engagement training	Community engagement training is completed for all councillors 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
		Develop a new Greater Hume Council website including a dedicated Have Your Say portal which is compliant with accessibility standards	New website including Have Your Say portal implemented and substantially populated by 30 June 2019	Executive Assistant Tourism & Promotion
		Investigate contemporary community engagement techniques to establish a reference group for the testing of proposed projects and ideas	Relevant and accessible reference group/s established	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 2 2018-2019)	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 Seek out opportunities to support welfare work through funding, special grants & material aid	One meeting of the Community Health & Wellbeing Alliance dedicated to consulting with the welfare volunteers in the shire Number of successful grant applications	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)	Promote NSW Carers Charter and Carers rights to GHC staff	The needs and rights of carers are recognised and included in Council's Workforce Plan	Manager Corporate Services
		Annual all staff function to include accessibility and inclusiveness service provision training	Education session about accessibility and inclusiveness included in 2019 all staff training day	General Manager
		Continue to audit Council functions, facilities, services, events and information sources against Access to Premises Standards and other relevant standards for inclusiveness and implement recommended improvements	Audit and improvements progressively implemented DIAP updated Priorities funded	Director Corporate & Community Services

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 2 2018-2019)	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 and Continuous Accessible Path and Travel	Community infrastructure projects compliant with the Disability Inclusion Act and CAPT	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 policy and processes for inclusiveness	Policy review completed	Manager Corporate Services
		Employ and maintain a diverse workforce by making diversity and inclusion key to workforce planning	% diversity of the workforce	General Manager
		Advocate and encourage local business and industry to establish a diverse workforce	Minimum of 2 activities with local business promoting diversity	Executive Assistant Governance and Economic Development
		Include inclusiveness in the Workplace Inspirations Day	Inclusiveness included in the WID program	General Manager
		Customer Service Staff are aware of the resources needed to respond to PwD/Carers	% staff satisfied they are aware of the resources needed to support PwD/Carers	Manager Community Services
		GHC policies and procedures reflect the needs of PwD/Carers	Relevant policies compliant with Disability Inclusion Act	Manager Community Services
		Criteria for Council Community grants includes diversity, accessibility and inclusiveness	Successful applications include the needs for PwD and Carers. (Where applicable)	Manager Community Services
		Review volunteer policies and processes to include PwD	% PwD/Carers volunteering in Council Activities	Manager Corporate Services
		Support and resource DIAP reference group	Hold reference group meetings 2 to 3 times per year	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 2 2018-2019)	Performance Measure	Responsibility
2.1.1.1	Encourage more residents to be involved in the Greater Hume shire and events	Continue to rotate the Australia Day function across towns in the shire	Official GHSC Australia Day function held in Walla Walla in 2019	Executive Assistant Tourism & Promotion
2.1.1.2	Provide and promote a range of cultural and personal development opportunities for youth	Implement actions and projects detailed in the annual youth plan	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	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 morning(s) held during volunteer week	Manager Community Services
		Offer annual Work Health & Safety volunteer induction and training	Annual training conducted	Manager Corporate Services
		Provide advice and support to volunteer community organisations in governance and financial management	Refresher training held annually	Manager Corporate Services

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 2 2018-2019)	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	Annual audit against EEO principles	Manager Community Services
		Continue to support traineeships for local young people	At least maintain current level of 3 trainees and 1 apprentice	Manager Community Services
		Participate in regional youth focused mentoring programs	Participate in REROC Take Charge youth event/workshop	Manager Community Services
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. Advocate for the delivery of skills shortage qualifications; Aged Care/Agriculture/Customer service/Engineering	VET providers continue to deliver entry level qualifications locally via supported video link at Holbrook and Henty libraries	Manager Community Services
2.1.2.3	Maintain contemporary information and computing technology facilities for education purposes.	Undertake an annual review of GHC community ICT facilities to monitor use, value and upgrade as required	Audit completed	Manager 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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018/2019)	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 2018 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 2019	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	2-3 health promotion activities per year	Manager Community Services
2.2.1.8	Continue to advocate, support and mentor the community based gymnasiums and gardens for health and wellbeing and community connectedness	Monitor the accessibility of community based activities through support from the Alliance to provide feedback	Evaluation of DIAP reports improvement in accessibility and community connectedness	Manager 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

Develop a Greater Hume Youth Plan and continue Youth Advisory Committee

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
2.2.2.1	Provide training and mentoring opportunities for young leaders	Develop a young leaders training and mentoring action program	Revised Youth leadership training plan developed by 30 June 2019	Library and Youth Services Team Leader

Continue to support the enhancement of children services across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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	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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
2.2.4.1	Establish effective local community transport options	Support the ongoing Community Transport Reference Group and provide advocacy where required	Conduct 2 meetings annually	Manager 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 2 2018-2019)	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	Director Corporate & Community Services
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 2 2018-2019)	Performance Measure	Responsibility
2.3.1.1	Support self-help/support and interest groups such as men's shed, friendly visiting, craft groups and service clubs to be sustainable, accessible and inclusive	Continue to acknowledge and work with local groups assisting with funding and resources to ensure there are accessible, affordable and inclusive	Recruitment process undertaken to target self help / support and special interest groups to attend Alliance meetings	Manager Community Services

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 2 2018-2019)	Performance Measure	Responsibility
2.4.1.1	Implement the street light installation priority program	Commence the installation of new streetlights in accordance with the agreed priority program	Installation of new street lighting within budgetary requirements	Director Engineering
2.4.1.2	Expand the utilisation of solar powered and LED technology in streetlighting	Work with REROC to seek agreement with electricity authorities to implement LED technology for new and existing streetlights	Agreement reached with essential Energy for the installation of LED technology	Director Engineering

Implement Council's Road Safety Strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
2.4.2.1	Work with RMS, 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 2 2018-2019)	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	Implement actions from existing four year cycle ways plan	90% of works completed as detailed in the Cycle Ways Plan	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 2 2018-2019)	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 2019	Library and Youth Services Team Leader
		Create and promote traditional and online library services	Develop and implement an outreach program to promote online resources and traditional library resources at two communities annually	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 talks 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	% of staff attending two training/information days	Library and Youth Services Team Leader

Delivery Program and Operational Plan Actions, Responsibilities and Measures



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

Transport Industry Development Strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
3.1.1.1	Develop a Transport Industry Development Strategy with the support of specialist external consultants and key stakeholders	Seek grant funding to undertake research into the transport industry to better understand growth opportunities and to inform the Transport Industry Development Strategy	Funding obtained Transport Industry Development Strategy commenced	Executive Assistant Governance and Economic Development

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 2 2018-2019)	Performance Measure	Responsibility
3.1.2.1	Promote industrial development to enhance employment opportunities	Promote the existing industrial land development at Holbrook and Jindera	Promotion plans developed and implemented	General Manager
		Assess development opportunities for industrial land development elsewhere in the shire	Feasibility report completed for industrial land development in Henty, Culcairn and Walla Walla	Executive Assistant Governance and Economic Development
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Implement Stage 2 Buy Local in Greater Hume campaign	Business Directory distributed to the business database	Executive Assistant Governance and Economic Development
			Promote Business Directory to residents	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

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 2 2018-2019)	Performance Measure	Responsibility
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Promote and support business mentoring and training services	Membership of NSW Business Chamber maintained	Executive Assistant Governance and Economic Development
			Two forums held annually in conjunction with Riverina Murray Business Enterprise Centre	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	Review the provision of Council's services and take action to address services that impede the smooth operation of local businesses	Investigate and adopt an option that allows remote access to Council's Culcairn Waste Management facility	Remote access technology installed at Culcairn Landfill	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 2 2018-2019)	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

	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
3.2.1.3	For Council to lead the strategic direction for each town and village	Develop or update masterplans for all towns and villages	Masterplans developed / reviewed for two towns / villages annually	Manager Community Services

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 2 2018-2019)	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	Complete construction of the Walla Walla residential subdivision	General Manager
		Investigate the cost of construction for residential land developments	Report on residential development opportunities in Culcairn and Henty presented to Council by 30 June 2019	General Manager
3.2.2.2	Attract new residents to the shire	Investigate opportunities to benefit from the Evocities strategy	Discussion held with AlburyCity regarding possible partnerships	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 2 2018-2019)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Shire Visitor Experience Plan	Encourage development, promotion, funding and management skills of events which are family orientated, locally led and unique	Conduct an Event Management Workshop and continue to update the Events Guide	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 and develop workshops to promote the visiter experience	Visitor Experience Ambassador Program developed and a yearly workshop conducted	Executive Assistant Tourism & Promotion
		Ongoing development of Visitor Information Point network, with a greater emphasis on communication, training and famils.	VIP tourism knowledge is expanded through the ambassador program	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 2 2018-2019)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Shire Visitor Experience Plan	Ongoing development of visitgreaterhume.com.au and the Murray Regional Tourism Board digital platform including ATDW and corporate pages	Increased visitors and bookings through visitgreaterhume.com	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 positive visitor and tourism media articles	Executive Assistant Tourism & Promotion
		Continue to promote Greater Hume Shire's social media presence on Facebook and develop resources (eg photography and film) to expand into other sites such as Twitter, Google maps, YouTube, Instagram and Pinterest	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
		Greater Hume Shire Tourism Public Forums held quarterly in different community locations where tourism operators, event organisers and interested members of the public are invited to discuss current tourism trends, initiatives and opportunities	Four Greater Hume Tourism Public Forums held 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 2 2018-2019)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Shire 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 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 and participation in Murray Regional Tourism's Food and Agri Tourism Program	Increased number of culinary and agri tourism businesses within the Shire participating in Murray Regional Tourism Food and Agri Tourism Program	Executive Assistant Tourism & Promotion

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Good Infrastructure and Facilities

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 2 2018-2019)	Performance Measure	Responsibility
4.1.1.1	Identify opportunities for external grant funding	Seek grant opportunities and advertise on Council's website	All relevant grants are advertised on GHSC website, local media, etc.	Executive Assistant Governance and Economic Development
		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"> • Henty Rail Crossing Relocation • Jingellic Rd • Kywong/Howlong Rd (north of Brocklesby) • Holbrook-Culcairn Rd • Lockhart Rd (north of Walbundrie) • Coppabella Rd • Henty-Cookardinia Rd (Henty Field Days site) 	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 2 2018-2019)	Performance Measure	Responsibility
4.1.1.2	Ensure investment in the upgrade of roads infrastructure is targeted and prioritised	Review and implement Council's Roads Strategy	% of unsealed roads graded as measured against current council benchmark	Director Engineering
			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 2 2018-2019)	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	Appropriate asset management plans reviewed annually	Director Engineering
4.1.1.4	Develop an Integrated Asset Management Plan for all of Council's assets	Review the Asset Management Policy	Asset Management Policy reviewed	Director Engineering
		Undertake a revaluation of all Council owned/controlled land and facilities	Land and Facilities Asset Management Plan updated	Director Engineering

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 2 2018-2019)	Performance Measure	Responsibility
4.1.2.1	Support with long term planning and maintenance at recreation grounds	Develop a master plan for sporting grounds in each of the five major towns incorporating drainage, irrigation and turfing options	Master plan developed for sportsgrounds at Culcairn, Henty, Holbrook, Jindera & Walla Walla	Director Engineering
4.1.2.2	Implement the program for the upgrade of public toilets and playgrounds		Completion of upgrade/ replacement project as detailed in budget	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

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 2 2018-2019)	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	Manager Community Services

Engage the community in a 10 Year Roads Strategy Plan

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
4.1.4.1	Review Council's Roads Strategy on a two-yearly cycle		Next review due 2019/2020 financial year	Director Engineering

Improve streetscapes of our towns and villages

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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 completed	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 2 2018-2019)	Performance Measure	Responsibility
4.1.6.1	Investigate and develop concept designs for waste water collection and treatment in Gerogery and Woomargama and Burrumbuttock	Scope and cost schemes in each of the identified villages	Scoping studies completed	Director Engineering

Develop a Storm Water Capital Works Program

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
4.1.7.1	Develop an Asset Management Plan for stormwater assets	Complete mapping of stormwater assets	Mapping completed	Director Engineering

Mitigate against natural disasters (flood and bushfire management)

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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	Funding applications submitted	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 2 2018-2019)	Performance Measure	Responsibility
4.3.1.1	Develop a Waste Management Strategy that includes a transition to a waste facility with a environmental protection licence	Undertake the adopted recommendations arising from the first year of Greater Hume Waste Strategy 2018-2023	Completion of the adopted recommendation of the first year of the Greater Hume Waste Strategy 2018-2023	Director Environment & Planning

Onsite Sewerage Management systems are environmentally sustainable

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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

Best practice waste water management

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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 tha tmeet 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 2 2018-2019)	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 400 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 2 2018-2019)	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	Director Engineering
4.3.5.2	Develop an energy efficiency plan for all Council assets and facilities including Council's small plant fleet	Undertake an energy efficiency upgrade upon Council's facilities nominated within the 2018/2019 operational budget	Completion of energy efficiency upgrade	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

Manage water resources and water quality responsibly

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	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 for 2017/2018	Compliance with the water quality standards	Director Engineering
4.3.6.2	In conjunction with Riverina Water County Council investigate the future management of water supply assets in Greater Hume Shire	Completion of a feasibility study into the management of water assets within Greater Hume Shire by Riverina Water County Council	Completion of feasibility study	Director Engineering

Manage and protect significant environmental assets across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 2 2018-2019)	Performance Measure	Responsibility
4.3.7.1	For Council to be proactive in relation to environmental management practices	Promote household hazardous waste collection at a number of sites across the shire	Run articles in Council newsletters. Ensure collection trailer is operational	Director Environment & Planning
		Undertake bi-annual home composting campaign	Investigate funding from the EPA for home composting initiative (request enquiry sent)	Director Environment & Planning

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

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
Mgt	Management
MOU	Memorandum of Understanding
MRT	Murray Riverina Tourism
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

Capital Works and Forward Programs 2018/2019 to 2021/2022

				Year 1	Year 2	Year 3	Year 4
Governance							
Title: Governance							
Location	Job Description	Funding Source		DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Governance	Vehicle Replacement	Cash			\$42,000.00		
				\$-	\$42,000.00	\$-	\$-
Total Governance				\$-	\$42,000.00	\$-	\$-
Administration							
Title: Corporate Admin							
Location	Job Description	Funding Source		DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Holbrook Office	Refurbishment	Cash		\$20,000.00			
Jindera Community Hub	Ceiling Accoustic Treatment	Jindera Hostel Sale Proceeds Reserve		\$20,000.00			
Holbrook Office	Solar Energy Installation	Waste Management Reserve		\$75,000.00			
Director Corporate & Community Services	Vehicle Replacement	Cash			\$42,000.00		
Chief Financial Officer	Vehicle Replacement	Cash		\$35,000.00			\$35,000.00
Holbrook Pool Car	Vehicle Replacement	Cash			\$33,000.00		
Corporate Services Manager	Vehicle Replacement	Cash				\$35,000.00	
Total Corporate Administration				\$150,000.00	\$75,000.00	\$35,000.00	\$35,000.00

Title: Information Technology						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Corporate Admin	Computer Equipment Replacement	Cash	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Total Information Technology			\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Title: Engineering Administration						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Engineering	Traffic Counters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Manager Traffic & Infrastructure	Vehicle Replacement	Cash	\$35,000.00			\$35,000.00
Director Engineering	Vehicle Replacement	Cash			\$42,000.00	
Culcairn Pool Car	Vehicle Replacement	Cash		\$33,000.00		
Culcairn Pool Car	Vehicle Replacement	Cash		\$33,000.00		
Total Engineering Administration			\$40,000.00	\$71,000.00	\$47,000.00	\$40,000.00
Title: Depot Administration and Management						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Culcairn Depot	Capital Expenditure	Cash	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Holbrook Depot	Capital Expenditure	Cash	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Jindera Depot	Capital Expenditure	Cash	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Wash Bays	Capital Expenditure	Plant Replacement Reserve	\$250,000.00	\$250,000.00	\$250,000.00	\$-
Total Depot Administration and Management			\$260,000.00	\$260,000.00	\$260,000.00	\$10,000.00
Title: Plant Replacement						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Plant Purchases	Capital Expenditure	Plant Replacement Reserve	\$868,000.00	\$945,000.00	\$1,140,000.00	\$1,366,000.00
Total Plant Replacement			\$868,000.00	\$945,000.00	\$1,140,000.00	\$1,366,000.00
Total Administration			\$1,343,000.00	\$1,376,000.00	\$1,507,000.00	\$1,476,000.00

	Public Order & Safety						
	Title: Fire Services						
	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	RFS	Bushfire Equipment & Appliances Non-Cash - to be advised	Non-Cash				
	RFS	Bushfire Stations/FCC Cash - to be advised	Non-Cash				
				\$-	\$-	\$-	\$-
	Total Public Order & Safety			\$-	\$-	\$-	\$-
	Health Administration						
	Title: Health Administration						
	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Director Environment & Planning	Vehicle Replacement	Cash			\$42,000.00	
	Manager Waste & Facilities	Vehicle Replacement	Cash			\$35,000.00	
	Environmental Health & Building Surveyor	Vehicle Replacement	Cash				\$35,000.00
	Total Health Administration			\$-	\$-	\$77,000.00	\$35,000.00
	Total Health Administration			\$-	\$-	\$77,000.00	\$35,000.00
	Environment						
	Title: Waste Management						
	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Landfill Stations	Capital Works 2017/18 to 2020/21	Waste Management Reserve	\$10,000.00	\$10,000.00	\$10,000.00	
	Culcairn Landfill	Remote Access and Weighbridge	Waste Management Reserve	\$150,000.00			
	Various	Events Recycling Trailer	Waste Management Reserve	\$10,000.00			
	Brocklesby	New Hut	Waste Management Reserve	\$8,500.00			
	Total Waste Management			\$178,500.00	\$10,000.00	\$10,000.00	\$-

	Title: Stormwater Drainage						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Undertake drainage design Balfour Street to Billabong Creek West of Olympic Highway - Culcairn		Culcairn Town Improvement Fund	\$38,326.00			
			Works Warranty Reserve	\$11,674.00			
1	Urana Street, Jindera (b/w Molkentin Road and Pioneer Drive)	Install K&G and U/G Drainage (West-side)	Cash	\$200,000.00			
	Molkentin Road, Jindera	Drainage	Cash		\$200,000.00		
	Balfour Street, Culcairn - Subject to Funding	Trunk Drainage and replace K&G Balfour Street	Grant		\$500,000.00	\$500,000.00	\$500,000.00
	Adams Street ,Jindera, (Goulburn Street to Creek Street)	Installation of Trunk Stormwater	Cash			\$100,000.00	\$100,000.00
	Commercial Street, Walla (upgrade drain outside of PJN)	Upgrade of Table Drain	Cash			\$100,000.00	\$100,000.00
	Total Stormwater Drainage			\$250,000.00	\$700,000.00	\$700,000.00	\$700,000.00
	Total Environment			\$428,500.00	\$710,000.00	\$710,000.00	\$700,000.00

Community Services & Education							
Title: Family Day Care							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Children Services pool car	Vehicle Replacement	Family Day Care Reserve	\$33,000.00				
Children Services pool car	Vehicle Replacement	Family Day Care Reserve		\$33,000.00			
Children Services Manager	Vehicle Replacement	Family Day Care Reserve					\$42,000.00
Total Family Day Care			\$33,000.00	\$33,000.00	\$-		\$42,000.00
Title: Youth Services							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Youth Services pool car	Vehicle Replacement	Cash	\$-	\$28,000.00	\$-		\$-
Total Youth Services			\$-	\$28,000.00	\$-		\$-
Title: Community Housing							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Community Housing	Refurbishment	Culcairn Community Housing Reserve	\$24,000.00	\$24,000.00	\$24,000.00		\$24,000.00
Total Community Housing			\$24,000.00	\$24,000.00	\$24,000.00		\$24,000.00
Title: Frampton Court Rental Units							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Frampton Court	Refurbishment	Frampton Court Reserve	\$24,000.00	\$24,000.00	\$24,000.00		\$24,000.00
Total Frampton Court Rental Units			\$24,000.00	\$24,000.00	\$24,000.00		\$24,000.00

Title: Kala Court Rental Units							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Kala Court	Refurbishment	Kala Court Rental Units Reserve		\$28,000.00		\$28,000.00	
Total Kala Court Rental Units			\$-	\$28,000.00	\$-	\$28,000.00	
Title: Kala Court Self Funded Units							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Kala Court	Refurbishment	Kala Court Self Funded Units Reserve	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	
Total Kala Court Self Funded Units			\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	
Total Community Services & Education			\$109,000.00	\$165,000.00	\$76,000.00	\$146,000.00	
Housing & Community Amenities							
Title: Cemeteries							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
Holbrook Cemetery	Fencing	Cash	\$2,000.00				
Total Cemeteries			\$2,000.00	\$-	\$-	\$-	
Title: Public Conveniences							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
2	Gallipoli Victoria Cross Rest Area, Holbrook	Public Toilets Upgrade	Cash	\$40,000.00			
	Burrumbuttock Hall	Public Toilets Upgrade	Cash		\$40,000.00		
	Henty Man (Olympic Highway)	Public Toilets Upgrade	Cash			\$40,000.00	
	Ten Mile Creek, Holbrook	Public Toilets Upgrade	Cash				\$40,000.00
Total Public Conveniences				\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Total Housing & Community Amenities			\$42,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00

Water Supplies							
Title: Villages Water Supply							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
3		Jindera - Pioneer Drive upgrade	Water Fund Reserves	\$60,000.00	\$45,000.00	\$67,500.00	\$67,500.00
		VWS Pump 1 Replacement	Water Fund Reserves		\$80,000.00	\$20,000.00	\$20,000.00
		VWS Pump Replacement	Water Fund Reserves		\$25,000.00		
		Dight Street - Mains Replacement	Water Fund Reserves		\$40,000.00		
		Water Meter Replacement (25Yrs)	Water Fund Reserves			\$20,000.00	\$20,000.00
		Upgrade Water Main	Water Fund Reserves			\$25,000.00	
		Molkentin Loop Main	Water Fund Reserves			\$80,000.00	
		Telemetry	Water Fund Reserves			\$60,000.00	
		Total Villages Water Supply		\$-	\$145,000.00	\$205,000.00	\$40,000.00
Title: Culcairn Water Supply							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
	Water Main Extension - Loop Main	Water Fund Reserves	\$10,000.00		\$10,000.00		
	Water Meter Remote Reading			\$30,000.00	\$10,000.00	\$10,000.00	
	Black Street Reservoir Renewal	Water Fund Reserves		\$1,000,000.00			
	Water Mains Extension	Water Fund Reserves			\$50,000.00	\$50,000.00	
	Water Service Replacement	Water Fund Reserves			\$10,000.00	\$10,000.00	
	Telemetry	Water Fund Reserves			\$30,000.00		
	Bore Pump Replacement - Electrical/ Switch Gear Replacement	Water Fund Reserves				\$12,000.00	
		Total Culcairn Water Supply		\$-	\$1,030,000.00	\$100,000.00	\$82,000.00
	Total Water Supplies			\$70,000.00	\$1,220,000.00	\$382,500.00	\$189,500.00

Sewerage Services							
Title: Burrumbuttock Sewer Scheme							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
	Desludge Septic Tank	Sewerage Funds Reserve			\$10,000.00		
Total Burrumbuttock Sewer Scheme			\$-	\$-	\$10,000.00		\$-
Title: Jindera Sewer Scheme							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
	Sewer Pump Station 2		\$4,000.00				
	Telemetry	Sewerage Funds Reserve		\$40,000.00			
	Option 4-Build New 1700 EP Activated Sludge Plant	Sewerage Funds Reserve			\$4,175,000.00		
	SPS Pump Replacement PS No 5 - Pump 1 (2006-15yrs)	Sewerage Funds Reserve			\$3,000.00		
	SPS Pump Replacement PS No 5 - Pump 2 (2006-15yrs)	Sewerage Funds Reserve			\$3,000.00		
Total Jindera Sewer Scheme			\$4,000.00	\$40,000.00	\$4,181,000.00		\$-
Title: Culcairn Sewer Scheme							
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022	
	Sewer Main Lining Replacement (1971-60yrs)	Sewerage Funds Reserve	\$20,000.00	\$10,000.00			
	Reuse Scheme Pump Controls Idle Setup	Sewerage Funds Reserve	\$6,000.00				
	Ladder & Valve/spindle Renewal		\$10,000.00				
	Telemetry	Sewerage Funds Reserve			\$50,000.00		
	Replace tanks on aeratirs STW Pasveer channel				\$25,000.00		
Total Culcairn Sewer Scheme			\$36,000.00	\$10,000.00	\$75,000.00		\$-

Title: Henty Sewer Scheme						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Sewer mains relining/repairs		\$20,000.00	\$10,000.00		
	Telemetry	Sewerage Funds Reserve			\$20,000.00	
	Replace tanks on aerators				\$25,000.00	
	SPS Pump Replacement PS No 1 - Pump 1 (1996-25yrs)	Sewerage Funds Reserve				\$10,000.00
	SPS Pump Replacement PS No 1 - Pump 2 (1996-25yrs)	Sewerage Funds Reserve				\$10,000.00
Total Henty Sewer Scheme			\$20,000.00	\$10,000.00	\$45,000.00	\$20,000.00
Title: Holbrook Sewer Scheme						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Sewer main relining	Sewerage Funds Reserve	\$20,000.00	\$15,000.00		
	SPS Pump Replacement PS No. 1 Pump 1	Sewerage Funds Reserve	\$15,000.00			
	SPS 4 -Renew Floor		\$20,000.00			
	Replacement/upgrade supply main to Racecourse			\$10,000.00		
	Replacemnet/upgrade Reuse Pump, Doisng System			\$50,000.00		
	Telemetry	Sewerage Funds Reserve			\$40,000.00	
	Sludge Digester Mixer Replacement (2010-10yrs)	Sewerage Funds Reserve			\$14,000.00	
Total Holbrook Sewer Scheme			\$55,000.00	\$75,000.00	\$54,000.00	\$-

Title: Walla Walla Sewer Scheme						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Sewer main relining	Sewerage Funds Reserve	\$20,000.00	\$5,000.00		
	SPS Pump Replacement PS No 3 - Pump 1 (1995-25yrs)	Sewerage Funds Reserve		\$8,000.00		
	SPS Pump Replacement PS No 3 - Pump 2 (1995-25yrs)	Sewerage Funds Reserve		\$8,000.00		
	Telemetry	Sewerage Funds Reserve		\$40,000.00		
	STP Sludge Dam Mono Pump Replacement (1981-45yrs)	Sewerage Funds Reserve		\$6,000.00		
	Switchboard Upgrade/Replacement (SPS 1,2,4) 1981-40yrs	Sewerage Funds Reserve				\$30,000.00
Total Walla Walla Sewer Scheme			\$20,000.00	\$67,000.00	\$-	\$30,000.00
Total Sewerage Services			\$135,000.00	\$202,000.00	\$4,365,000.00	\$50,000.00
Recreation & Culture						
Title: Halls						
Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Various	Hall Renewal Expenses	Cash	\$25,000.00	\$25,000.00	\$25,000.00	\$10,000.00
Jindera	Multi Purpose Stadium	2018/19 Cash 2020/21 grant to be confirmed	\$10,000.00		\$3,500,000.00	
Holbrook Hall	Roof Replacement	Holbrook Hostel Sale Proceeds Reserve	\$30,000.00			
Walla Walla	Walla Walla Children Services Building	Stronger Country Country Communities Fund	\$252,225.00			
	Walla Walla Children Services Building	Building Better Regions Fund	\$27,000.00			
Walla Walla Hall	Walla Walla Hall Floor Replacement	Grant to be confirmed	\$42,000.00			
Gerogery Hall	Disabled Compliant Toilet	Grant to be confirmed		\$60,000.00		
Total Halls			\$386,225.00	\$85,000.00	\$3,525,000.00	\$10,000.00

Title: Swimming Pools							
	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Jindera Pool	Solar System	Grant to be confirmed	\$40,000.00			
	Walla Walla Pool	Amenities Upgrade	Grant to be confirmed	\$50,000.00			
	Walla Walla Pool	Solar System	Grant to be confirmed	\$25,000.00			
	Henty Pool	Solar System	Grant to be confirmed	\$30,000.00			
	Culcairn Pool	Solar System	Grant to be confirmed	\$30,000.00			
	Holbrook Pool	Solar System	Grant to be confirmed	\$25,000.00			
	2 x Pools (to be determined)	Watering Systems	Grant to be confirmed	\$15,000.00			
	Jindera Pool	Stabilisation Works	Grant to be confirmed		\$80,000.00		
	Culcairn Pool	Painting	Cash			\$30,000.00	
	Various	Pool Cleaner Replacements	Cash	\$-	\$10,000.00	\$10,000.00	\$10,000.00
	Total Swimming Pools			\$215,000.00	\$90,000.00	\$40,000.00	\$10,000.00
Title: Sporting Fields & Recreation Grounds							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	To be determined	Spoting Fields & Rec Grounds Improvements	Grant to be confirmed	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
4	Culcairn	Skate Park	Stronger Country Country Communities Fund	\$179,439.00			
			S94A Contributions	\$20,561.00			
5	Jindera	Skate Park	Stronger Country Country Communities Fund	\$179,439.00			
			S94A Contributions	\$20,561.00			
6	Morgans Lookout	Stairs	Stronger Country Country Communities Fund	\$186,898.00			
	Total Sporting Fields & Recreation Grounds			\$686,898.00	\$100,000.00	\$100,000.00	\$100,000.00

	Title: Parks & Gardens						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
8	Upgrade of water supply for irrigation to Coach Terminal Park	Culcairn		\$10,000.00			
9	Eradication of Starlings - Balfour Street Palm Trees	Culcairn		\$10,000.00			
10	Replacement of Street Bins - Balfour Street	Culcairn		\$15,000.00			
11	Upgrade of garden area on Railway Parade (Bowling Club)	Culcairn		\$10,000.00			
12	Peppercorn tree removal and replacement - Henty Street	Culcairn		\$10,000.00			
13	Upgrade of Power Supply to Gazebo - Memorial Park	Henty		\$5,000.00			
14	Undertake clean up of Government Dam Reserve	Henty		\$10,000.00			
15	Installation of Drinking Fountain near Submarine	Holbrook		\$5,000.00			
16	Installation of permanent bins at Rec Ground	Jindera		\$5,000.00			
17	Undertake work associated with gifting of land - South Street	Culcairn		\$20,000.00			
	To be determined	Parks & Gardens Improvements	Grant to be confirmed		\$100,000.00	\$100,000.00	\$100,000.00
	Total Parks & Gardens			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	Total Recreation & Culture			\$1,388,123.00	\$375,000.00	\$3,765,000.00	\$220,000.00

Manufacturing & Mining							
Title: Building Control							
	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Building Surveyor	Vehicle Replacement	Cash			\$33,000.00	
	Total Building Control			\$-	\$-	\$33,000.00	\$-
	Total Manufacturing & Mining			\$-	\$-	\$33,000.00	\$-
Transport & Communications							
Title: Road Construction Program - Rural							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
18	Jennings Road	Reconstruct first 1km from Olmypic Highway	Cash	\$200,000.00			
	Fellow Hills Road	Reconstruction of 4km starting Coach Road	Cash		\$200,000.00	\$200,000.00	\$200,000.00
	Total Road Construction Program - Rural			\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Title: Road Construction Program - Rural - Roads to Recovery							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
19	Alma Park Road	Stabilization of 2km of road south of new construction in 2 Stages	Roads to Recovery Funding	\$150,000.00	\$150,000.00		
20	Cummings Road	Reconstruct and widen remaining 7.5km in 4 stages	Roads to Recovery Funding	\$300,000.00		\$350,000.00	
	Hueske Road	Reconstruct & Widen Remaining 1km to Bungowannah Road	Roads to Recovery Funding		\$300,000.00		
	Coach Road	Construct and seal remaing 6km of unsealed sections in 2km segments	Roads to Recovery Funding		\$400,000.00		\$400,000.00

Title: Road Construction Program - Rural - Roads to Recovery							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Jelbart Road	Construct and Seal remaining 1.8km of unsealed section	Roads to Recovery Funding			\$200,000.00	\$200,000.00
	Wymah Road	From end of seal to River Road Seal 1.8km in 2 stages	Roads to Recovery Funding			\$200,000.00	
	Gerogery Road	Reconstruct from Gerogery West to Shire boundary in 1km segments total 4.5km	Roads to Recovery Funding				\$250,000.00
	Total Road Construction Program - Rural - (Roads to Recovery)			\$450,000.00	\$850,000.00	\$750,000.00	\$850,000.00
Title: Road Construction Program - Urban							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
21	Sladen Street, Henty	Asphalt Overlay Henty CBD	Cash	\$150,000.00			
	Croft Street Holbrook	Reconstruct Failed areas and install drainage	Cash		\$150,000.00		
	Nolan/Hay Street Holbrook	Construct and seal 300m of unsealed road + Drainage	Cash			\$150,000.00	
	Laneway behind IGA in Jindera	Reconstruction of laneway	Cash				\$150,000.00
	Total Road Construction Program - Urban			\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00

Title: Road Construction Program - Urban - Roads to Recovery							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Market Street, Walla Walla	Scholz Street to Herman Street	Roads to Recovery Funding		\$200,000.00		
	Pioneer Drive, Jindera	Pech Avenue to Jindera Street	Roads to Recovery Funding		\$200,000.00		
	Queen Street Walla Walla	Reconstruct (Commercial Street to Railway Street)	Roads to Recovery Funding			\$200,000.00	
	Dight Street, Jindera	Urana Street to Jindera Primary School including parking for Rec Ground	Roads to Recovery Funding			\$300,000.00	
	Sladen Street East Henty	Reconstruct and seal 1km in two stages from Olympic Highway	Roads to Recovery Funding				\$200,000.00
	West Street, Ivy Street, Rose Street, Georgery	Construct and Seal West Street, Ivy Street and Rose Street, Georgery	Roads to Recovery Funding				\$200,000.00
	Total Road Construction Program - Urban - (Roads to Recovery)			\$-	\$400,000.00	\$500,000.00	\$400,000.00
Title: Bitumen Resealing Program - Rural							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
22	Alma Park Road	(From Gluepot Lane, west for 1.5km (CH5500 to CH7000)	Cash	\$50,000.00			
23	Fellow Hills Road	From Fellow Hills Lane to Mountain Creek Road (CH0 - CH8300)	Cash	\$200,000.00			
24	Howlong Balldale Road	From LGA boundary, north-west for 4km (CH0 - CH4000)	Cash	\$70,000.00			
25	Kanimbla Road	Entire length (CH0 - CH6075)	Cash	\$100,000.00			
26	Knox Road	Dust seal (CH2000 - CH 2190)	Cash	\$5,000.00			
27	Molkentin Road	From Ch 1000 - Ch 4100 (Sawyer Rd end)	Cash	\$90,000.00			
28	Mountain Creek Road	Hume Freeway to Morrice Lane (CH0 - CH1000)	Cash	\$40,000.00			
29	Odewahns Road	Entire Length (CH0 - CH2100)	Cash	\$85,000.00			

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
30	Reapers Road	From Schnaars Road to end of seal (CH0 - CH2100)	Cash	\$70,000.00			
31	Schnaars Road	From 1km north of Walbundrie Road to end (CH1000 - CH9077)	Cash	\$210,000.00			
32	Vine Drive	From Molkenntin Road to end of seal (CH0 - CH200)	Cash	\$10,000.00		\$10,000.00	
	Walbundrie Alma Park Road	From approx. 700m south of Reynella Road to Alma Park Road (CH5000 - CH12516)	Cash	\$130,000.00			
	Benambra Road	From Cummings Road for 2.5km (CH9265 - CH11538)	Cash		\$45,000.00		
	Brocklesby Balldale Road	500m west of Ryan Road to boundary (CH10803 - CH13781)	Cash		\$50,000.00		
	Coach Road	From Olympic Highway for 3km (CH0 - CH2892)	Cash		\$60,000.00		
	Cummings Road	1km around bend near Kings Bridge Road (CH10000 - CH11000)	Cash		\$70,000.00		
	Gum Swamp Road	Dust seal (CH2800 - CH3015)	Cash		\$5,000.00		
	Hawthorn Road	From Sawyer Road for 1km (CH2000 - CH3000)	Cash		\$35,000.00		
	Henty Walla Road	Rosler Parade (CH0-CH6000)	Cash		\$200,000.00		
	Morven Cookardinia Road	From Culcairn Holbrook Road for 4km (CH0 - CH4000)	Cash		\$125,000.00		
	Mountain Creek Road	From 2km south of Yambla Road, south for 3km (CH8000 - CH11000)	Cash		\$80,000.00		
	Ralvona Lane	Entire length (CH0 - CH11190)	Cash		\$230,000.00		
	Walla Walbundrie Road	From Lookout Road for 7km (CH0 - CH7000)	Cash		\$170,000.00		
	Back Walbundrie Rand Road	From 850m west of McGees Road for 3km (CH5000 - CH8000)	Cash			\$80,000.00	
	Brocklesby Goombargana Road	Dust seal (CH4790 - CH5090)	Cash			\$10,000.00	
	Burrumbuttock Brocklesby Road	From Burrumbuttock for 5km (CH0 - CH5000)	Cash			\$125,000.00	

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Corowa Rand Road	From 400m north of Elsinore Road for 1.6km (CH10000 - CH11600)	Cash			\$75,000.00	
	Drumwood Road	From Walla Walla Jindera Road to end of seal (CH0 - CH2000)	Cash			\$75,000.00	
	Henty Ryan Road	From Henty Pleasant Hills Road to boundary/Stolz Lane (CH0 - CH1600)	Cash			\$25,000.00	
	Morven Cookardinia Road	From 700m north of Carabobala Lane, north for 3km (CH4000 - CH7000)	Cash			\$100,000.00	
	Mountain Creek Road	From 500m east of Ravenswood Road, east for 3km (CH26000 - CH29000)	Cash			\$105,000.00	
	Quartz Hill Road	From Urana Road to end of seal (CH0 - CH1000)	Cash			\$30,000.00	
	Walla Walbundrie Road	From 300m east of Voss Road to Urana Road (CH7000 - CH15708)	Cash			\$200,000.00	
	Wymah Road	From 1 km east of Hore Road, east for 12km (CH7000 - CH19000)	Cash			\$255,000.00	
	Back Walbundrie Rand Road	From LGA boundary for 5.3km (CH8000 - CH13300)	Cash				\$175,000.00
	Burrumbuttock Brocklesby Road	From Brocklesby for 7.4km (CH5000 - CH12400)	Cash				\$190,000.00
	Corowa Rand Road	From Daysdale Road to 300m past Bellevue Road (CH11600 - CH14000)	Cash				\$110,000.00
	Henty Cookardinia Road	From Henty, to 1 km past Mullers Road (CH0 - CH250)	Cash				\$100,000.00
	Malabar Road	From Jingellic Road to end of seal (CH0 - CH250)	Cash				\$12,000.00
	Morven Cookardinia Road	From 3.7km north of Carabobala Lane, north for 3km (CH7000 - CH10000)	Cash				\$100,000.00
	Mountain Creek Road	From Culcairn Holbrook Road for 2.6km (CH29000 - CH31600)	Cash				\$100,000.00
	Racecourse Road	Entire length (CH0 - CH1700)	Cash				\$62,000.00
	Rodgers Road West	Entire length (CH0 - CH1200)	Cash				\$36,000.00
	Western Road	From Lennons Road, north to boundary (CH3215 - CH12870)	Cash				\$180,000.00

Title: Bitumen Resealing Program - Rural							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Final Seals		Cash				
33	Alma Park Road	1 km	Cash	\$30,000.00			
34	Hueske Road	2km	Cash	\$60,000.00			
	Final Seals to be Determined				\$100,000.00	\$100,000.00	\$145,000.00
	Total Bitumen Resealing Program - Rural			\$1,150,000.00	\$1,170,000.00	\$1,190,000.00	\$1,210,000.00
Title: Bitumen Resealing Program - Urban							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
35	Elm Street, Henty	Comer Pl to end	Cash	\$3,400.00			
36	Klara Court, Gerogery West	Sarah St to end	Cash	\$3,400.00			
37	Ebenezer Court, Walla Walla	Jacob Wenke Dr to end	Cash	\$3,700.00			
38	Douglas Street, Walla Walla	Wenke St to Victoria St	Cash	\$3,800.00			
39	Scholz Street, Walla Walla	Market St to Commercial St	Cash	\$4,100.00			
40	St Johns Court, Jindera	Jindera St to dead end	Cash	\$4,500.00			
41	Jindera Street, Jindera	Adams St to Creek St	Cash	\$5,000.00			
42	Sladen Street, Henty	Allan St to Comer St	Cash	\$9,100.00			
43	Hamilton Street, Culcairn	Stock Route to Railway Pde	Cash	\$9,400.00			
44	Railway Parade, Holbrook	Young St to Wallace St	Cash	\$12,200.00			
45	Huon Street, Jindera	Dight St to dead end	Cash	\$12,600.00			
46	Swift Steet, Holbrook	Bowler St to Ross St	Cash	\$13,200.00			
47	Balfour Street, Culcairn	Railway Pde to McBean Street	Cash	\$18,200.00			

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
48	Millswood Road, Holbrook	Holbrook Wagga Rd to Bond St	Cash	\$19,500.00			
49	Third Avenue, Henty	Sladen St East to Yankee Crossing Rd	Cash	\$19,800.00			
	Henty Street (West), Culcairn	Railway Pde to McBean Street	Cash		\$4,200.00		
	Edward Street, Walla Walla	Commercial St to dead end	Cash		\$5,100.00		
	Charles Street, Gerogery West	Gerogery Rd to Sarah St	Cash		\$5,500.00		
	Sunnyside Crescent, Walla Walla	Entire length	Cash		\$5,600.00		
	Murdoch Place, Holbrook	Railway Pde to Stirbeck St	Cash		\$5,700.00		
	Townview Avenue, Walla Walla	Scholz St to dead end	Cash		\$5,700.00		
	Thorp Street	Holbrook	Cash		\$5,848.00		
	Queen Street, Culcairn	Melville St to Gordon St	Cash		\$6,900.00		
	South Street (Henty)	Henty	Cash		\$6,966.00		
	Victoria Street, Walla Walla	Stitt St to Commercial St	Cash		\$7,200.00		
	Jacob Wenke Drive, Walla Walla	Commercial St to dead end	Cash		\$7,300.00		
	Railway Street, Walla Walla	Queen St to Commercial St	Cash		\$7,300.00		
	Gamble Street, Culcairn	Melville St to Railway Pde	Cash		\$7,700.00		
	Jindera Street (South), Jindera	Pioneer Dr to dead end	Cash		\$10,000.00		
	Watson Street, Jindera	Dight St to Creek St	Cash		\$10,200.00		
	Ellis Street, Brocklesby	Kywong Howlong Rd to Back Brocklesby Rd	Cash		\$13,500.00		
	West Street, Brocklesby	Kywong Howlong Rd to Lee Rd	Cash		\$20,700.00		

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Huon Street, Gerogery West	Gerogery Rd to Greenwood Rd	Cash		\$29,500.00		
	King Street	Culcairn	Cash			\$4,644.00	
	Victoria Street	Culcairn	Cash			\$5,676.00	
	Coach Road	Gerogery	Cash			\$9,554.60	
	Station Street, Gerogery West	Olympic Hwy to Cross St	Cash			\$13,600.00	
	Dight Street	Jindera Ch575 to Ch1205 Urana St to JinderaSt	Cash			\$15,000.00	
	Federal Street	Culcairn (Ch 0 to Ch 530)	Cash			\$16,813.00	
	Bruce St	Holbrook	Cash			\$18,920.00	
	Mcbean Street, Culcairn	Balfour St to Hamilton St	Cash			\$26,100.00	
	Sarah Street, Gerogery West	Charles St to end	Cash			\$26,900.00	
	Thomas Street, Gerogery West	Gerogery Rd to Huon St	Cash			\$30,000.00	
	Nyhan Street	Holbrook Ch235 to 295 Murray to end	Cash				\$1,500.00
	Ross Street	Holbrook Ch0 to Ch115 Albury to Swift	Cash				\$4,000.00
	Olive Street	Brocklesby Ch0 to Ch180	Cash				\$4,500.00
	Hume Street	Holbrook Ch110 to Ch350 Albury St to Gundagai St	Cash				\$6,000.00
	Balfour Lane	Culcairn Ch0 to Ch280	Cash				\$6,500.00
	Frampton Street	Holbrook Ch0 to Ch225	Cash				\$7,000.00
	Vine Street	Holbrook Ch0 to Ch 440 Wallace to Bath	Cash				\$15,000.00
	Kirndeene Street	Culcairn Ch0 to Ch475	Cash				\$15,093.00
	Queen Street	Walla Walla Ch0 to Ch442	Cash				\$17,000.00
	Ellis Street	Brocklesby Ch0 to Ch695	Cash				\$20,000.00
	Wallace Street	Holbrook Ch0 to Ch 1210 millswood to Swift	Cash				\$40,000.00

Title: Bitumen Resealing Program - Urban							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Creek St	Jindera Ch0 to Ch990	Cash				\$40,000.00
	Final Seals		Cash				
50	Bond Street, Holbrook (5800m2)	Millswood Rd to Wallace St	Cash	\$25,000.00			
51	Pioneer Drive, Jindera (3000m2)	Urana Street to Pech Avenue	Cash	\$13,100.00			
	Final Seals to be Determined		Cash		\$20,086.00	\$22,792.40	\$18,407.00
	Total Bitumen Resealing Program - Urban			\$180,000.00	\$185,000.00	\$190,000.00	\$195,000.00
Title: Gravel Resheeting Program							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
52	Coach Road	Ongoing Program	Cash	\$50,000.00	\$50,000.00	\$50,000.00	
53	River Road	Ongoing Program	Cash	\$150,000.00	\$150,000.00	\$150,000.00	
54	Groch Road	Full Length (CH0 - 2160)	Cash	\$80,000.00			
55	Beatrice Road	Full Length (CH0 - 735)	Cash	\$30,000.00			
56	Beelawong Road	CH0 - CH2222	Cash	\$70,000.00			
57	Burges Lane	Full Length (CH0 - 1625)	Cash	\$60,000.00			
58	Corrys Lane	Full Length (CH0 - 300)	Cash	\$10,000.00			
59	Elizabeth Street - Geogery West	Huon to Thomas St (CH0 - 828)	Cash	\$35,000.00			
60	Iron Post lane	Full Length (CH0 - 5215)	Cash	\$235,000.00			
61	Jacka Lane	Full Length (CH0 -1150)	Cash	\$35,000.00			
62	Howlong Goombargana Road	Kenya Road to Shire Boundary (CH0 - CH2600)	Cash	\$115,000.00			
63	Brocklesby Balldale Road	Gravel Full Length (CH3480 - CH10800)	Cash	\$310,000.00			
64	Caringa Road	Brock Balldale Road to Cunnigham Road (0.5km)	Cash	\$20,000.00			

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Bona Vista Road	Full Length (CH0 - CH2270)	Cash		\$65,000.00		
	Echerina Road	Full Length (CH0 - CH1775)	Cash		\$60,000.00		
	Newton Road	Full Length (CH0 - CH2400)	Cash		\$80,000.00		
	Hoffmanns Road	Full length (CH0 - CH2840)	Cash		\$100,000.00		
	Narrabilla Road	Full length (CH0 - CH2540)	Cash		\$120,000.00		
	Quartz Hill Road	End of seal to end of road (CH1100 - CH5190)	Cash		\$150,000.00		
	Morebringer Lane	Full length (CH0 - CH3621)	Cash		\$160,000.00		
	Knox Road	Full length (CH0 - CH370)	Cash		\$140,000.00		
	Kendalls Road	CH0 - CH360 Shippards Road	Cash		\$150,000.00		
	Browns Road	Full Length (CH0 - CH1300)	Cash			\$40,000.00	
	Ferndale Road	Full Length (CH0 - CH3300)	Cash			\$140,000.00	
	Heriots Road	Full length (CH0 - CH3264)	Cash			\$125,000.00	
	Walla West Road	The Ems Lane to Maloney Road (CH6650 - CH11737)	Cash			\$130,000.00	
	Taylors Road	End of Seal to Coach Road (CH2730 - CH7000)	Cash			\$185,000.00	
	Seidels Road	Full Length (CH0 - Ch 4950)	Cash			\$220,000.00	
	Alma Park Cemetery Road	Full length (CH0 - CH4656)	Cash			\$210,000.00	
	Courtney Lane	Kywong Howlong Road to 3km along (CH1300 - CH4316)	Cash				\$100,000.00
	Morgans Road	Chinatown Lane to Rockville Road (CH686 - CH1550)	Cash				\$40,000.00
	Kotzurs Road	Green Acres Road to Ryan Stock Route (CH3445 - CH4688)	Cash				\$55,000.00
	Orange Promise Road	Cummings Road to end of gravel (CH0 - CH1406)	Cash				\$60,000.00
	Ralstons Road	Full length (CH0 - CH1552)	Cash				\$80,000.00
	Clifton Road	To first Driveway (CH0 - CH2430)	Cash				\$100,000.00
	Plunkett Road	Full length (CH0 - CH2020)	Cash				\$100,000.00
	Sutherland Road	Full length (CH0 - CH3092)	Cash				\$140,000.00

Title: Gravel Resheeting Program							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Crawleys Road	Stolls Road to Kellys Road (CH2360 - CH5680)	Cash				\$165,000.00
	Schoff Road	Full length (CH0 - CH4682)	Cash				\$190,000.00
	Bethel Road	2.2km from Jindera Walla Road	Cash				\$100,000.00
	Merri Meric Road	CH0 - CH6000	Cash				\$145,000.00
	Total Gravel Resheeting Program			\$1,200,000.00	\$1,225,000.00	\$1,250,000.00	\$1,275,000.00
Title: Bridge/Major Culvert Program							
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
65	Fairbairn Road	Replace wire fence with guardrail	Works Warranty Reserve	\$100,000.00			
	Glenellen Road	Widen culvert and install guardrail at Ortlipp Road intersection	Works Warranty Reserve		\$100,000.00		
	Jingellic Road - access road King Parrot Creek	Install low level bridge/causeway	Works Warranty Reserve			\$100,000.00	
	Bloomfield Road	Bloomfield Road Bridge/Causeway Replacement	Works Warranty Reserve				\$100,000.00
	Total Bridge / Major Culvert Program			\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Title: Footpath Construction							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
66	Balfour Street	Replace footpath/kerb with new stencil concrete footpath(Newsagent to Gift Shop)	Cash	\$40,000.00			
67	Albury Street	Caltex Footpath (50% contribution)	Cash	\$50,000.00			
68	Albury Street to Library Lane	Replace existing paving with Stencilled Concrete (500m2)	Cash	\$30,000.00			

Title: Footpath Construction							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Fraser Street, Culcairn	Balfour Street to South Street (East-side)	40% Contribution		\$40,000.00		
	Melville Street (Olympic Highway), Culcairn	Melrose Street to Queen Street (East-side)	40% Contribution			\$40,000.00	
	Kirndeen Street, Culcairn	Balfour Street to end (3 Stages)	40% Contribution				\$40,000.00
	Total Footpath Construction			\$120,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Title: Kerb & Gutter							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Creek Street, Jindera	Huon Street to Mitchell Street (South-side)	20% Contribution		\$80,000.00		
	South Street, Culcairn	Blair Street to Fraser Street (North-side)	20% Contribution			\$80,000.00	
	Railway Avenue, Walla Walla	Short Street to Lane (Southside)	20% Contribution				\$40,000.00
	Balfour Street, Culcairn	Federal Street to minor creek	20% Contribution				\$40,000.00
	Total Kerb & Gutter			\$-	\$80,000.00	\$80,000.00	\$80,000.00
Title: Aerodromes							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
				\$-	\$-	\$-	\$-

Title: Bus Shelters							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Various	Bus Shelters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Bus Shelters			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Title: Town Services – Villages Vote							
MAP REF	Town	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
69	Burrumbuttock Construct Concrete Path Urana Road	Construct Concrete path Urana Street Burrumbuttock (\$100k -50% contribution from land-owners)	Cash	\$50,000.00			
	To be determined	Walbundrie,Morven,Woomargama,Burrumbuttock,Gerogery, Brocklesby	Cash		\$50,000.00	\$50,000.00	\$50,000.00
	Total Town Services - Villages Vote			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

REGIONAL ROADS PROGRAM							
Regional Roads BLOCK GRANT Program							
MAP REF	MR125 Urana Road	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$154,323.00	\$154,552.00	\$154,763.00	\$154,954.00
	Sub Total - Maintenance			\$154,323.00	\$154,552.00	\$154,763.00	\$154,954.00
	CAPITAL						
70	Urana Road - Reconstruction widening at intersection	Realign Intersection with Walla Walbundrie Road	Grant	\$200,000.00			
	Urana Road - Culvert Installation	New Culvert Under Urana Street/ Molkentin Street Intersection	Grant		\$150,000.00		
	Urana Road - Guardrail installation	Install Guardrail on culvert north of Burrumbuttock	Grant			\$150,000.00	
	Bitumen Reseals		Grant				
	Rehabilitation/Heavy Patching		Grant	\$32,000.00	\$93,400.00	\$105,049.00	\$266,950.69
	Sub Total - Capital			\$232,000.00	\$243,400.00	\$255,049.00	\$266,950.69
	TOTAL MR125			\$386,323.00	\$397,952.00	\$409,812.00	\$421,904.69
MAP REF	MR 211 Wagga Road	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$92,594.00	\$92,731.00	\$92,858.00	\$92,972.62
	Sub Total - Maintenance			\$92,594.00	\$92,731.00	\$92,858.00	\$92,972.62

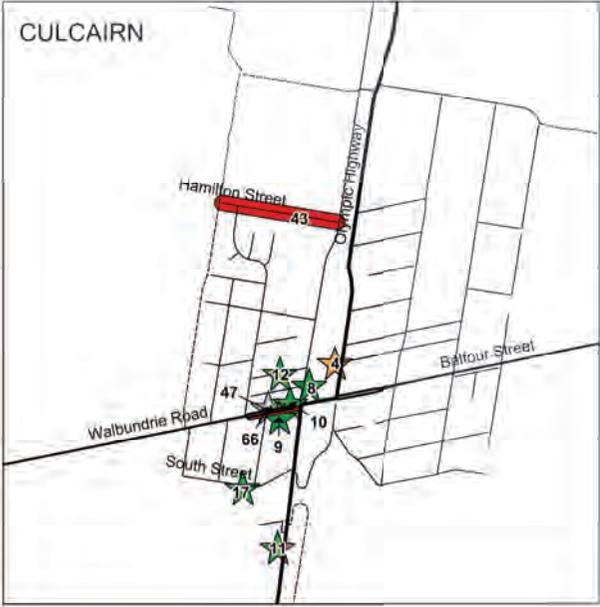
	MR 211 Wagga Road	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$19,000.00	\$19,237.50	\$19,477.97	\$19,721.44
	Bitumen Reseals		Grant	\$-			
	Sub Total - Capital			\$19,000.00	\$19,237.50	\$19,477.97	\$19,721.44
	TOTAL MR211			\$111,594.00	\$111,968.50	\$112,335.97	\$112,694.06
MAP REF	MR331	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$339,510.00	\$340,014.00	\$340,478.00	\$340,899.60
	Sub Total - Maintenance			\$339,510.00	\$340,014.00	\$340,478.00	\$340,899.60
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$70,000.00			
71 & 72	Bitumen Reseals/Final Seals		Grant	\$352,000.00	\$427,275.00	\$432,615.69	\$438,023.64
	Sub Total - Capital			\$422,000.00	\$427,275.00	\$432,615.69	\$438,023.64
	TOTAL MR331			\$761,510.00	\$767,289.00	\$773,093.69	\$778,923.24
MAP REF	MR370	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$108,026.00	\$108,186.00	\$108,334.00	\$108,468.06
	Sub Total - Maintenance			\$108,026.00	\$108,186.00	\$108,334.00	\$108,468.06

MAP REF	MR370	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$23,000.00	\$23,287.50	\$23,578.59	\$23,873.33
	Bitumen Reseals		Grant	\$-			
	Sub Total - Capital			\$23,000.00	\$23,287.50	\$23,578.59	\$23,873.33
	TOTAL MR370			\$131,026.00	\$131,473.50	\$131,912.59	\$132,341.39
MAP REF	MR384	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$7,716.00	\$7,728.00	\$7,738.00	\$7,747.72
	Sub Total - Maintenance			\$7,716.00	\$7,728.00	\$7,738.00	\$7,747.72
	TOTAL MR384			\$7,716.00	\$7,728.00	\$7,738.00	\$7,747.72
MAP REF	MR547	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
	Routine Maintenance			\$69,445.00	\$69,548.00	\$69,643.00	\$69,729.46
	Sub Total - Maintenance			\$69,445.00	\$69,548.00	\$69,643.00	\$69,729.46
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$16,000.00			
73	Bitumen Reseals		Grant	\$200,000.00	\$218,700.00	\$221,433.75	\$224,201.67
	Sub Total - Capital			\$216,000.00	\$218,700.00	\$221,433.75	\$224,201.67
	TOTAL MR547			\$285,445.00	\$288,248.00	\$291,076.75	\$293,931.13

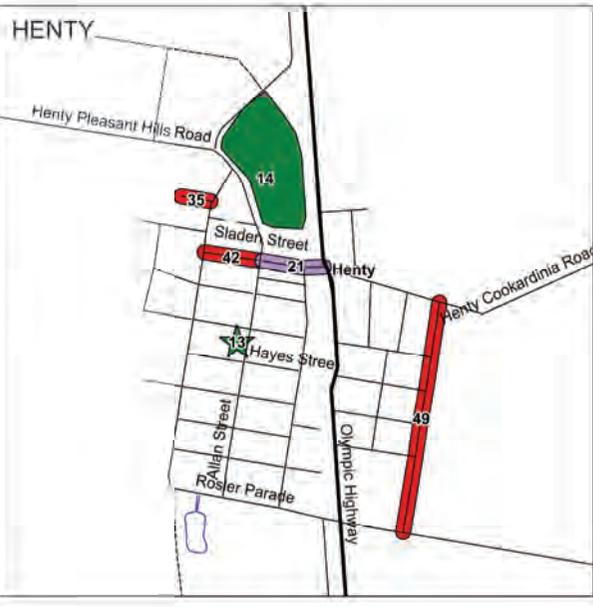
	Traffic Facilities	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
		Linemarking / Guardrail / Signage		\$140,744.39	\$142,503.69	\$144,284.99	\$146,088.55
	Total Traffic Facilities			\$140,744.39	\$142,503.69	\$144,284.99	\$146,088.55
	Regional Roads REPAIR Program						
MAP REF	Regional Road	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
74	MR370 Kywong - Howlong Road	4km to Burrumbuttock Creek (2 years)	Grant	\$798,182.10	\$808,159.38		
	MR331 Jingellic Road	Reconstruction & Widening 10.6km - Wantagong Valley (7 years)	Grant			\$818,261.37	\$828,489.64
	Total Regional Roads REPAIR Program			\$798,182.10	\$808,159.38	\$818,261.37	\$828,489.64
	Total Regional Roads Capital Program			\$1,710,182.10	\$1,740,059.38	\$1,770,416.37	\$1,801,260.40
	Total Transport & Communications			\$5,315,182.10	\$6,195,059.38	\$6,275,416.37	\$6,356,260.40
	Economic Affairs						
	Title: Real Estate Development						
MAP REF	Location	Job Description	Funding Source	DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
75	Walla Walla	Jacob Wenke Drive - Subdivision	Land Development Reserve	\$350,000.00	\$-	\$-	\$-
	Total Real Estate Development			\$350,000.00	\$-	\$-	\$-
	Total Economic Affairs			\$350,000.00	\$-	\$-	\$-

Summary			DRAFT 2018/2019	DRAFT 2019/2020	DRAFT 2020/2021	DRAFT 2021/2022
Governance			\$-	\$42,000.00	\$-	\$-
Administration			\$1,343,000.00	\$1,376,000.00	\$1,507,000.00	\$1,476,000.00
Public Order & Safety			\$-	\$-	\$-	\$-
Health			\$-	\$-	\$77,000.00	\$35,000.00
Environment			\$428,500.00	\$710,000.00	\$710,000.00	\$700,000.00
Community Services & Education			\$109,000.00	\$165,000.00	\$76,000.00	\$146,000.00
Housing & Community Activities			\$42,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Water Supplies			\$70,000.00	\$1,220,000.00	\$382,500.00	\$189,500.00
Sewerage Services			\$135,000.00	\$202,000.00	\$4,365,000.00	\$50,000.00
Recreation & Culture			\$1,388,123.00	\$375,000.00	\$3,765,000.00	\$220,000.00
Mining, Manufacturing & Construction			\$-	\$-	\$33,000.00	\$-
Transport & Communication			\$5,315,182.10	\$6,195,059.38	\$6,275,416.37	\$6,356,260.40
Economic Affairs			\$350,000.00	\$-	\$-	\$-
Total Capital Expenditure			\$9,180,805.10	\$10,325,059.38	\$17,230,916.37	\$9,212,760.40

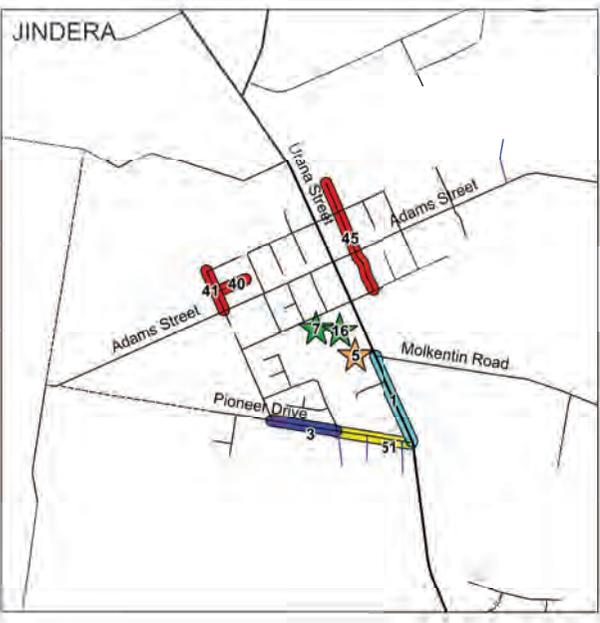
CULCAIRN



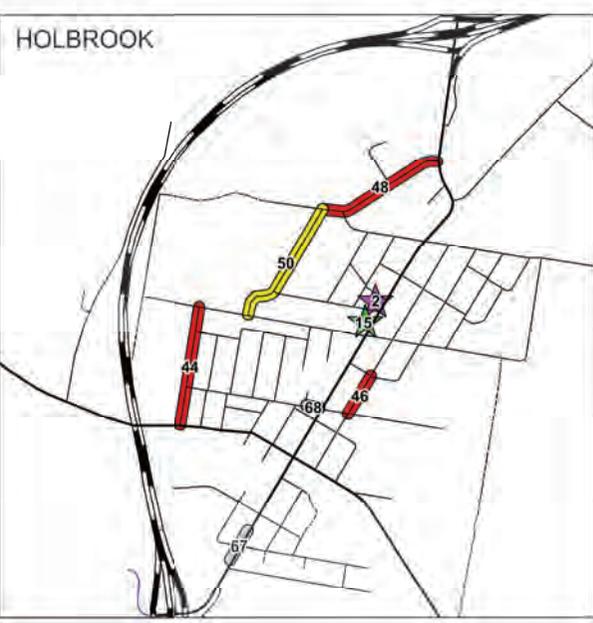
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JINDERA



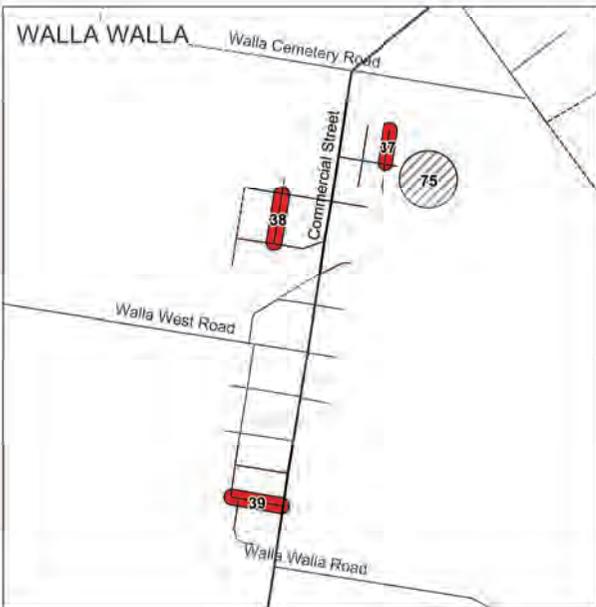
HOLBROOK



GREATER HUME COUNCIL
Works 2018-19

Works 2018-19

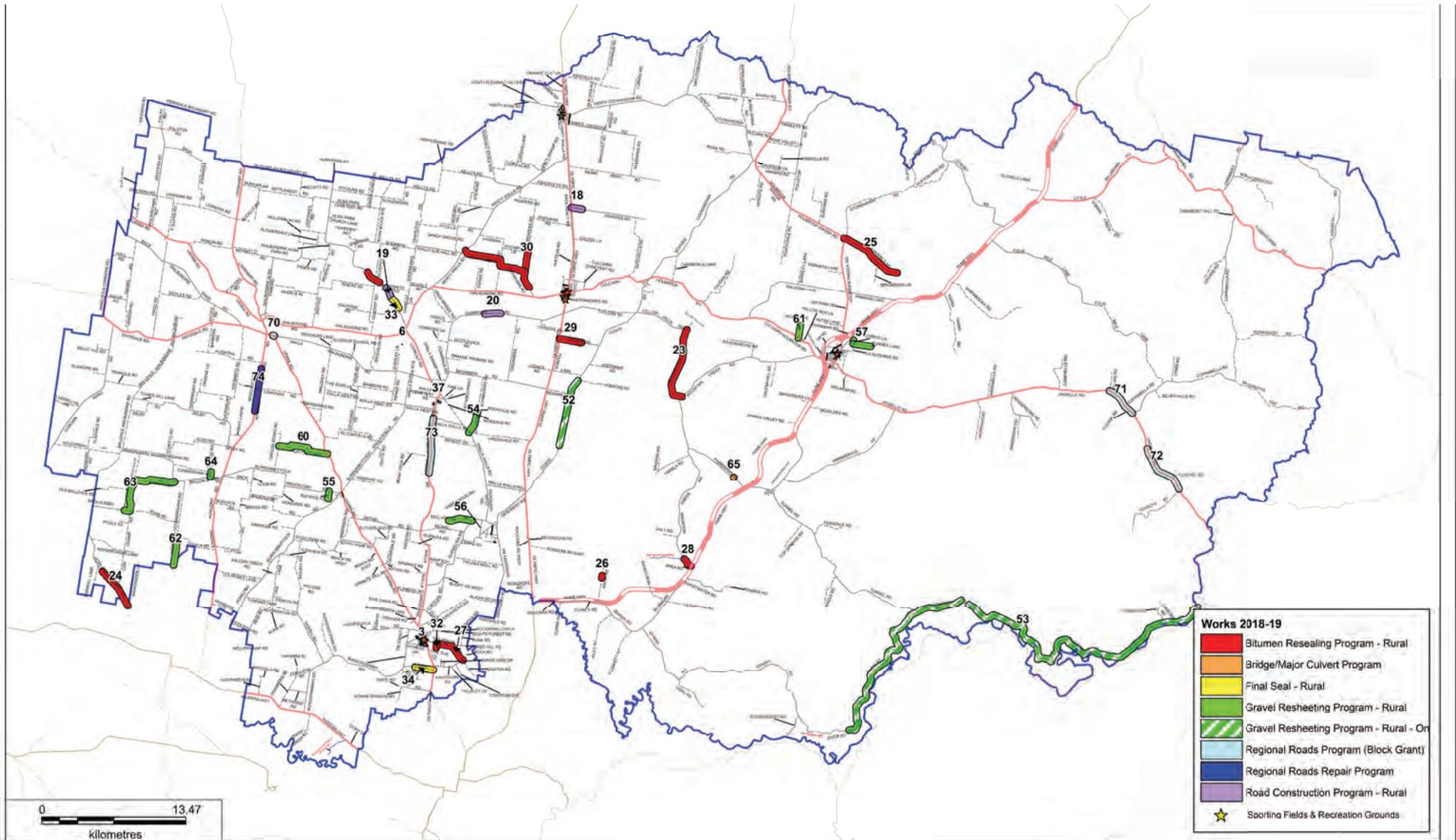
	Bitumen Resealing Program - Urban
	Final Seal - Urban
	Gravel Resealing Program - Urban
	Road Construction Program - Urban
	Sporting Fields & Recreation Grounds
	Drainage
	Parks & Gardens
	Public Toilet Upgrade
	Footpath Construction
	Water Supply Upgrade
	Real Estate Development



GREATER HUME COUNCIL
Works 2018-19

Works 2018-19

	Bitumen Rescaling Program - Urban
	Final Seal - Urban
	Gravel Resheeting Program - Urban
	Road Construction Program - Urban
	Sporting Fields & Recreation Grounds
	Drainage
	Parks & Gardens
	Public Toilet Upgrade
	Footpath Construction
	Water Supply Upgrade
	Real Estate Development



GREATER HUME COUNCIL
Works Program - 2018/19

- National Highway
- State Road
- Regional Road
- Local Road
- Unsealed



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.

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 (above): Culcairn Sewerage Treatment Works

Plant Replacement Program 2018/2019 to 2021/2022

DESCRIPTION	CATEGORY	2018/19			2019/20			2020/21			2021/22		
		Purchase	Trade	Net Cost									
Nissan Navara Dual Cab Utility	UTE				44000	20000	24000						
Ford Ranger Single Cab Chassis Tray Back + Fuel tank	UTE	33000	3000	30000									
Holden Colarado Crew Cab Chassis + Cage	UTE	53000	14000	39000									
Holden Colorado Crew Cab Chassis + Cage	UTE										53000	14000	39000
Nissan Navara Dual Cab Utility	UTE							43000	19000	24000			
Nissan Patrol	UTE										60000	20000	40000
Nissan Patrol	UTE										60000	20000	40000
Ford PK Ranger Super Cab Chassis Tray Back	UTE							35000	5000	30000			
Holden Colarado Dual cab 4wd	UTE										44000	20000	24000
Nissan Navara Dual cab 4wd	UTE							44000	20000	24000			
Ford Ranger Supr Cab Chassis Tray Back	UTE				40000	8000	32000						
Holden Colarado Crew Cab Chassis 4WD Tray Back	UTE	42000	10000	32000									
Ford Ranger Crew Cab Chassis 4WD Tray Back	UTE							43000	19000	24000			
Holden Colorado Single Cab Chassis Tray Back	UTE	40000	8000	32000									
Holen Colarado Single Cab Chassis Tray Back	UTE				35000	5000	30000						

Plant Replacement Program 2018/2019 to 2021/2022

DESCRIPTION	CATEGORY	2018/19			2019/20			2020/21			2021/22		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Holden Colorado Singel Cab Chassis Tipper Tray	UTE				40000	8000	32000						
Holden Colarado Crew Cab Chasis Tray Back	UTE	42000	10000	32000									
Nissan Navara Dual Cab Utility	UTE										44000	20000	24000
Nissan Navara Dual Cab Utility	UTE				46000	22000	24000						
Ford Ranger Crew Cab Chassis Tray Back	UTE	46000	11000	35000									
Ford Ranger Super Cab Chasiss Tray Back	UTE							40000	8000	32000			
Ford Ranger Super Cab Chassis Tray Back	UTE							40000	8000	32000			
Grader CAT 12H	GRADER										400000	125000	275000
Loader Kawasaki	LOADER							400000	150000	250000			
Loader Kawasaki	LOADER							400000	150000	250000			
Tractor - Kobota	Tractor-Small							70000	10000	60000			
Tractor - Kobota	Tractor-Small	70000	10000	60000									
Backhoe - JCB (Existing Backhoe to Culcairn Depot)	Backhoe	170000		170000									
Backhoe - Volvo (Existing Backhoe to Jindera Depot)	Backhoe	170000		170000									
Truck 10M3 - Hino	TRUCK. HR				250000	50000	200000						
Truck 10M3 - Hino	TRUCK. HR										200000	30000	170000

Plant Replacement Program 2018/2019 to 2021/2022

DESCRIPTION	CATEGORY	2018/19			2019/20			2020/21			2021/22		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Truck - Tip Tray	TRUCK. MR				150000	30000	120000						
Truck - Tip Tray	TRUCK. MR				150000	30000	120000						
Paveliner	Truck										350000	100000	250000
Nissan Forklift	FORK- LIFT				25000	5000	20000						
Mower - Toro Mid Mount	Mower										65000	25000	40000
Mower - John Deere 1565 Ride On	MOWER out front with catcher				55000	20000	35000						
Mower - Kubota Out Front	MOWER out front				50000	15000	35000						
Mower - John Deere	Mower - Large Ride On				20000	5000	15000						
Portable Traffic Lights - Master	TRAILER - TRAFFIC LIGHTS	20000	5000	15000									
Portable Traffic Lights - Slave	TRAILER - TRAFFIC LIGHTS	20000	5000	15000									
Portable Trafic Lights - Master	TRAILER - TRAFFIC LIGHTS				20000	5000	15000						

Plant Replacement Program 2018/2019 to 2021/2022

DESCRIPTION	CATEGORY	2018/19			2019/20			2020/21			2021/22		
		Purchase	Trade	Net Cost									
Portable Traffic Lights - Slave	TRAILER - TRAFFIC LIGHTS				20000	5000	15000						
VMS Board	Trailer - VMS	30000	5000	25000									
VMS Board	Trailer - VMS	30000	5000	25000									
VMS Board	Trailer - VMS	35000	5000	30000									
Jetter	Trailer - Jetter										50000	5000	45000
Trailer	Trailer - spray	7000	1000	6000									
Spray Unit - Weeds	Spray Unit										20000	5000	15000
Spray Unit - Weeds	Spray Unit										20000	5000	15000
Zero Turn	Mower - Zero turn	15000	5000	10000									
Ferris Ride On	Mower - Zero turn							25000	8000	17000			
Plant to be purchased													

Plant Replacement Program 2018/2019 to 2021/2022

DESCRIPTION	CATEGORY	2018/19			2019/20			2020/21			2021/22		
		Purchase	Trade	Net Cost									
Dual Cab 4WD - Bridge Ganger	UTE	45000		45000									
Plant to be Sold													
Backhoe - New Holland	Backhoe		20000	-20000									
Backhoe - New Holland	Backhoe		20000	-20000									
TRUCK 10M3 - HINO	TRUCK. HR					20000	-20000						
Slasher/Flail			1000	-1000									
Kubota Tractor	Tractor		10000	-10000									
Trailer	Trailer		1000	-1000									
Slasher/Flail			1000	-1000									
Slasher/Flail			1000	-1000									
		868000	151000	717000	945000	248000	697000	1140000	397000	743000	1366000	389000	977000

Summary of Plant Reserve	2018/19	2019/20	2020/21	2021/22
Opening Balance	2,565,652	2,409,610	2,288,896	2,137,789
Transfers to Reserve	961,958	1,074,286	1,238,893	1,246,785
Transfers from Reserve (Including Depot Wash Bays)	-1,118,000	-1,195,000	-1,390,000	-1,366,000
Closing Balance	2,409,610	2,288,896	2,137,789	2,018,574

Operational Plan 2018 - 2019



Pictured (above): Rural residential living near Hueske Road, Jindera

Estimates of income and expenditure

Snapshot of 1 July 2018 to 30 June 2019

The budget, as presented, discloses a General Fund surplus of \$19,302 for the 2018-2019 financial year.

The table below outlines Council's position.

Operating Revenue	\$ 27,696,188
Capital Revenue	\$ 2,197,767
Loan Funds Raised	\$ 0
Sub total	\$ 29,893,955
Less:	
Operating Expenditure	\$ 27,144,701
Capital Expenditure (inc loan repayments)	\$ 9,775,987
Non Cash Depreciation contra	-\$ (7,885,600)
Sub Total	\$ 29,035,088
Transfer (To) /From Reserves and Unexpended Grants	\$ (839,565)
Surplus / (Deficit)	\$ 19,302

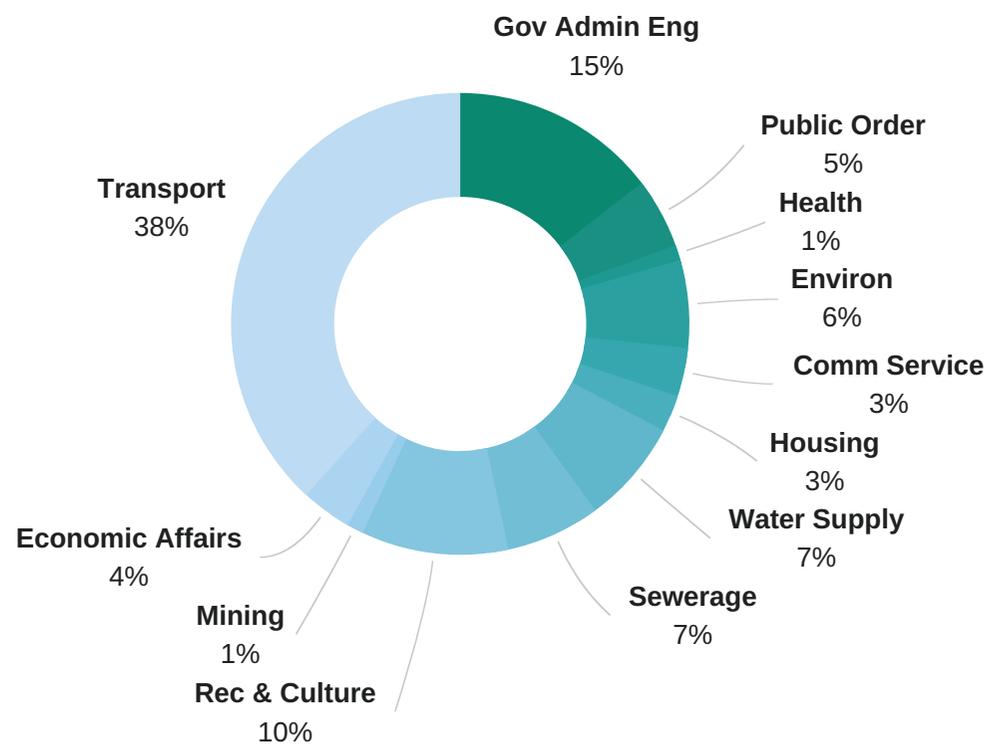


Pictured (above): Culcairn Library

Estimates of income and expenditure

Governance, Administration, Engineering, Plant & Employment Overheads	\$3,947,488
Public Order & Safety	\$1,336,070
Health	\$290,378
Environment	\$1,667,953
Community Services & Education	\$919,179
Housing & Community Activities	\$697,077
Water Supplies	\$1,988,082
Sewerage Services	\$1,806,395
Recreation & Culture	\$2,818,698
Mining, Manufacturing & Construction	\$322,042
Transport & Communication	\$10,387,960
Economic Affairs	\$963,425

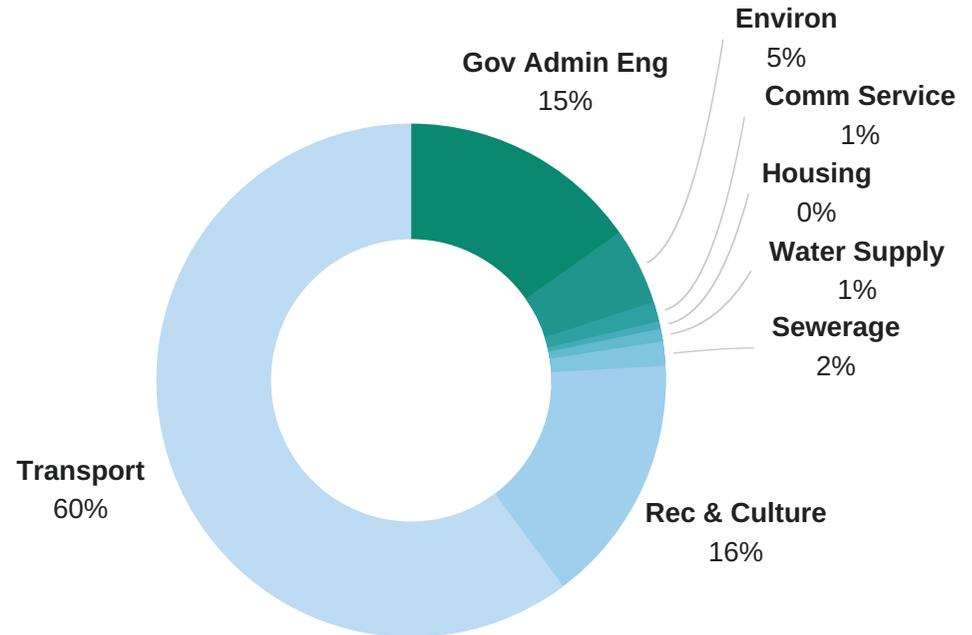
Operating Expenses



Estimates of income and expenditure

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,343,000
Public Order & Safety	-
Health	-
Environment	\$428,500
Community Services & Education	\$109,000
Housing & Community Activities	\$42,000
Water Supplies	\$70,000
Sewerage Services	\$135,000
Recreation & Culture	\$1,388,123
Mining, Manufacturing & Construction	-
Transport & Communication	\$5,315,182
Economic Affairs	-

Capital Expenses



Highlights of functional areas

Governance

- Following discussions held at the Preliminary Budget Workshop, the budget allocation for Mayoral and Councillor fees has been increased to provide for payment of the estimated maximum amount as prescribed by the Local Government Remuneration Tribunal. The budget for the Mayoral fee has been increased to \$25,830 inclusive of a Deputy Mayor fee of \$4,133. The budget for Councillor fees has been increased to \$106,525 being \$11,836 per Councillor. This amendment results in an overall increase of \$22,455 compared to the original 2018/2019 forward estimates
- Recurrent costs satisfactory
- Subscriptions and Donations totalling \$16,920
- An allocation of \$20,000 has been included in the 2018/2019 and 2020/2021 years for the completion of a Customer Satisfaction Survey

Administration

- Provision made for continuation of Trainee GIS Officer and Trainee Storeman
- Provision made for a net cost to Council of \$30,000 for flood study projects
- Budget allocation for data communication costs increased as Council's IT and communications platform continues to expand
- Provision of \$250,000 in each of the 2018/2019, 2019/2020 and 2020/2021 years for the construction of plant wash bays at each of Council's works depots. This project is being funded through Council's Plant Reserve
- Provision of \$75,000 made for the installation of solar panels at the Holbrook administration building

- Provision of \$20,000 for acoustic treatment at the Jindera Community Hub

Public Order and Safety

- Contributions to SES and NSW Fire and Rescue have increased by \$17,133 based on previous forward estimates

Environment

- An allocation of \$250,000 for Urban Stormwater Drainage works
- Costs and revenue associated with the Loose Fill Asbestos Insulation Waste Disposal scheme have been included in the budget estimates in accordance with the report provided to Councillors as part of the Preliminary Budget Workshop
- Provision of \$25,000 included for the hard waste collection trial at Culcairn
- Provision of \$50,000 for drainage design Balfour Street Culcairn
- It is proposed that waste charges increase in line with 2.3% rate peg increase, refer page 111

Community Services and Education

- The overall budget for Greater Hume Children Services has been impacted due to the removal of \$240,000 in Community Support Program funding provided by the Commonwealth Government. The continual growth of the service coupled with ongoing operational efficiencies has enabled the operating position to remain relatively neutral over the four year budget period. Continual monitoring and ongoing operational efficiencies will be required to ensure that the service remains financially sound in an increasingly complex operating environment
- Council's Youth Development program continues to provide pro-active youth activities within Greater Hume Council as well as Lockhart Shire

Housing and Community Amenities

- Provision of \$40,000 for upgrades to public toilets
- 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 self-funded units
- Provision of \$30,000 for costs associated with the revision of Council's LEP and DCP

Highlights of functional areas

Recreation and Culture

- Provision of a further \$279,225 for the Walla Walla Children Services project funded from the approved Stronger Country Communities Fund \$252,225 and Building Better Regions Fund \$27,000
- Provision of \$30,000 for the replacement of the roofing on the Holbrook Hall
- An initial allocation of \$42,000 has been made for the repair to the flooring at Walla Walla Hall subject to successful grant funding
- Allocations to major sporting grounds committees has been increased to \$118,130
- Provision made for major capital projects funded through Council's successful Stronger Country Communities Fund and Section 94A contributions being Jindera Skate Park \$200,000, Culcairn Skate Park \$200,000 and Morgan's Lookout Stairs \$186,898

Mining, Manufacture and Construction

- Provision for the employment of Environmental Health & Building Trainee included. Position is to be partially funded from interest earned on Waste Management Reserve

Transport and Communications

- A full report on the roads capital works program is included in the budget documents
- Sealed Rural Roads Maintenance budget increased by \$50,000 from the 2017-2018 budget
- Allocation of \$50,000 per annum for Town Services (Villages)

Economic Affairs

- Provision of \$200,000 for town entrance signage funded from the Waste Management Reserve as discussed at the Preliminary Budget Workshop
- An allocation of \$42,427 has been included for tourism initiatives and promotional activities
- Allocation for \$29,140 for Economic Development Initiatives has been included

Financial Assistance Grant

- Annual indexation of 2.3% has been applied to the 2018/2019 financial year and all future years in line with rate peg estimates

Interest on Investments

- The budget estimate of \$600,000 for 2018 - 2019 is based on receiving an average interest rate of 2.5% on deposits totalling \$24m over the term of the financial year



Statement of Revenue Policy

Introduction

The 2018-2019 Financial Year will see Council continuing to implement revenue policies that ensure Council operates in a financially sustainable manner.

Council has continued to review the rating structure during 2017 with the matter being discussed by Council at a number of workshops and council meetings. Consideration was given to making a minor adjustment to Council's rating structure to as best as possible align the structure with the indicative increases in average rates as disclosed in IPART's Special Variation of Rating Determination approved in May 2015.

At the December 2017 council meeting, the following resolution was passed:

That:

1. *in developing the 2018/2019 rating structure, the 2017/2018 Notional Yield calculation be based on average Farmland – Ordinary rates being \$2,233.08 and average Farmland – Forestry rates being \$1,297.23. This is in accordance with IPART's Special Variation of Rating Determination approved in May 2015.*
2. *the additional Farmland – Ordinary and Farmland – Forestry Yield be adjusted against the Residential and Business categories on a pro rata basis.*
3. *the adjustment be phased in over three years.*
4. *the amended rating structure remain unchanged for the remainder of the existing Council term (i.e. September 2020).*

Council has developed a rating structure which complies with the above resolution as well as incorporating the most recent valuation figures and applying the 2018-2019 approved rate peg increase of 2.3%.

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. Previously, Council has adopted a differential rating structure across multiple residential and business rate categories.

The rating structure proposed for 2018/2019 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. Pensioner concessions are expected to total \$170,000 in 2018-2019.

Charges on Overdue Rates and Charges

Statement of Revenue Policy

In accordance with Section 566(3) of the Local Government Act 1993, Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges are due and payable by 31 August each year by payment in full or by payment of the first instalment. Where a person elects to pay by instalments, rates and charges become payable on the due date detailed on the Rates Notice.

In accordance with Section 566(3) of the Act, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year. Interest will be calculated on a daily basis using the simple interest method. The applicable rate for 2018-2019 is 7.5%.

Debt Recovery

Commercial debt recovery procedures will be pursued in order to minimise the impact of outstanding debts on Council's financial position. Council will adhere to ethical guidelines in respect of debt recovery procedures. Debtors will be advised of the likelihood of additional legal costs prior to the commencement of any legal action. Land may be sold, with Council approval, where rates or other property debt arrears are greater than the land value of the property or rates are in arrears for five years.

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 2018 - 2019 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 2018-2019 financial year:

- Walla Walla Early Childhood Hub \$250,000

No new loan borrowings are proposed for the 2018-2019 year.

Rates Budget - 2018/2019

Category	NO. of Assm's	Rateable LV 2016 BASE	Base Rate %	Base Rate \$	Base Rate Revenue	Ad Valorem Rate	Ad Valorem Revenue	Total Revenue
Residential	2,484	117,127,816	49.7%	\$379.50	\$942,678.00	0.00814228	\$953,687.51	\$1,896,365.51
Residential - Villages	537	41,644,204	39.8%	\$282.00	\$151,434.00	0.00549646	\$228,895.80	\$380,329.80
Residential - Rural	684	106,728,834	30.1%	\$328.00	\$224,352.00	0.00487554	\$520,360.36	\$744,712.36
Business	508	25,471,380	49.0%	\$405.00	\$205,740.00	0.00839695	\$213,881.80	\$419,621.80
Farmland - Ordinary	2,080	1,426,437,507	14.4%	\$328.00	\$682,240.00	0.00284073	\$4,051,875.16	\$4,734,115.16
Farmland - Forestry	220	22,106,749	15.6%	\$206.00	\$45,320.00	0.01106374	\$244,583.23	\$289,903.23
Rateable Total	6,513	1,739,426,490			\$2,251,764.00		\$6,213,283.86	\$8,465,047.86

Summary

Residential	\$3,021,407.67
Business	\$419,621.80
Farmland	\$5,024,018.39

Total: \$8,465,047.86

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.



Greater Hume Council

PO Box 99
Holbrook
NSW 2644

39 Young St Holbrook NSW 2644
P 02 6036 0100 or 1300 653 538
F 02 6036 2683
E mail@greaterhume.nsw.gov.au
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.

Steven Pinnuck
General Manager

B PAY Biller 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.:

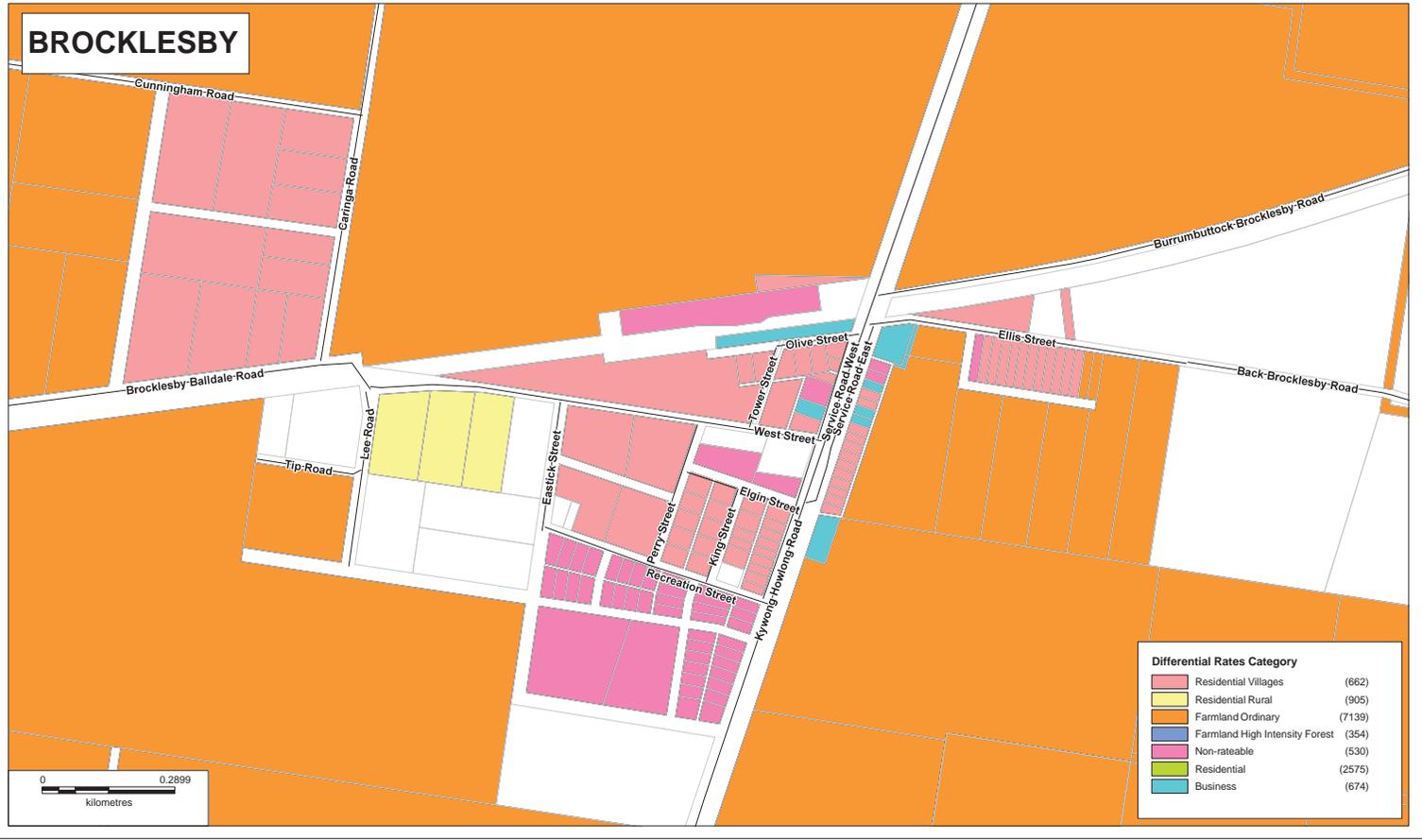
Greater Hume Council - Instalment

Name
Assessment Number
Total Amount
Due Date

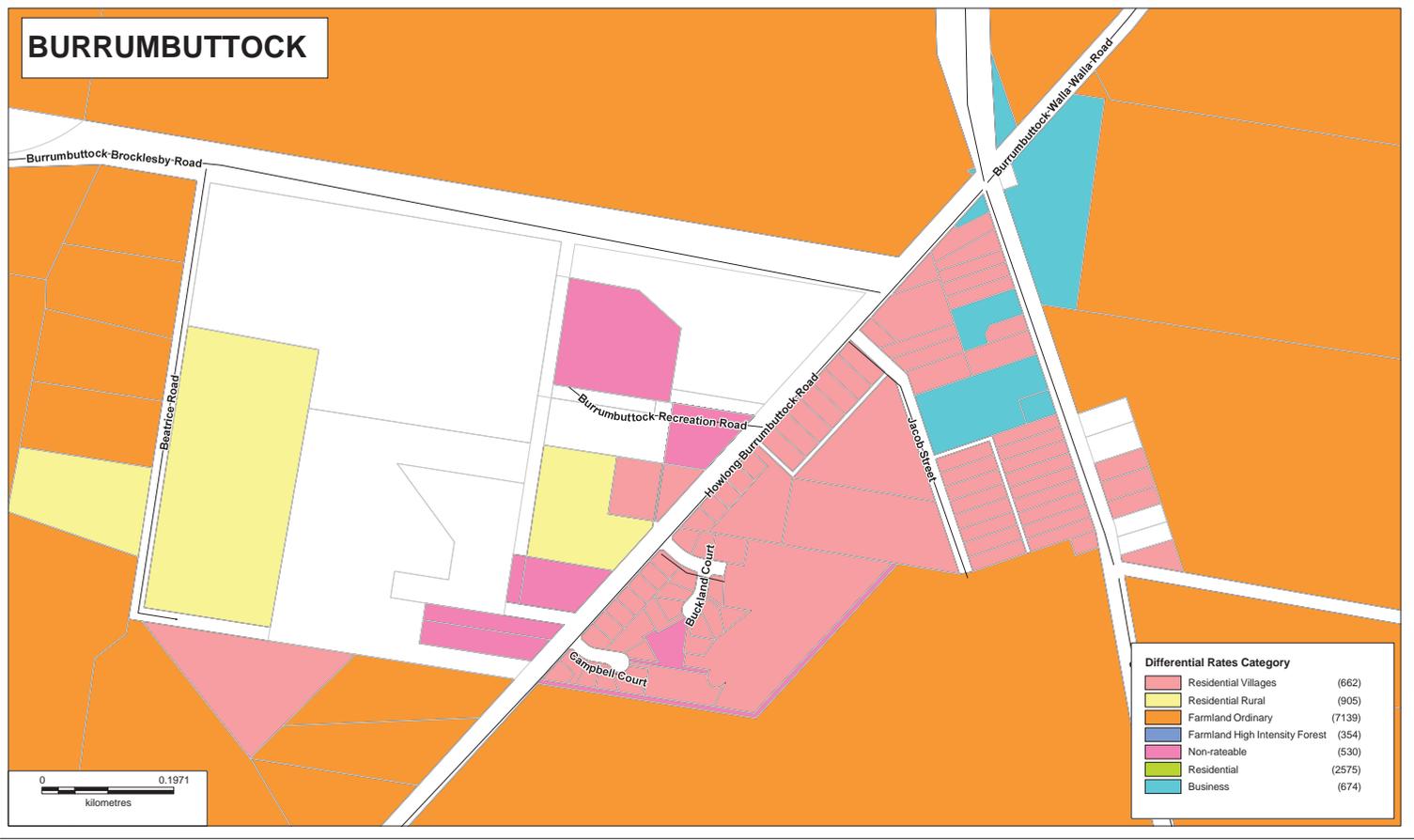
Amount Paid

\$

Town and Village Rates Categories



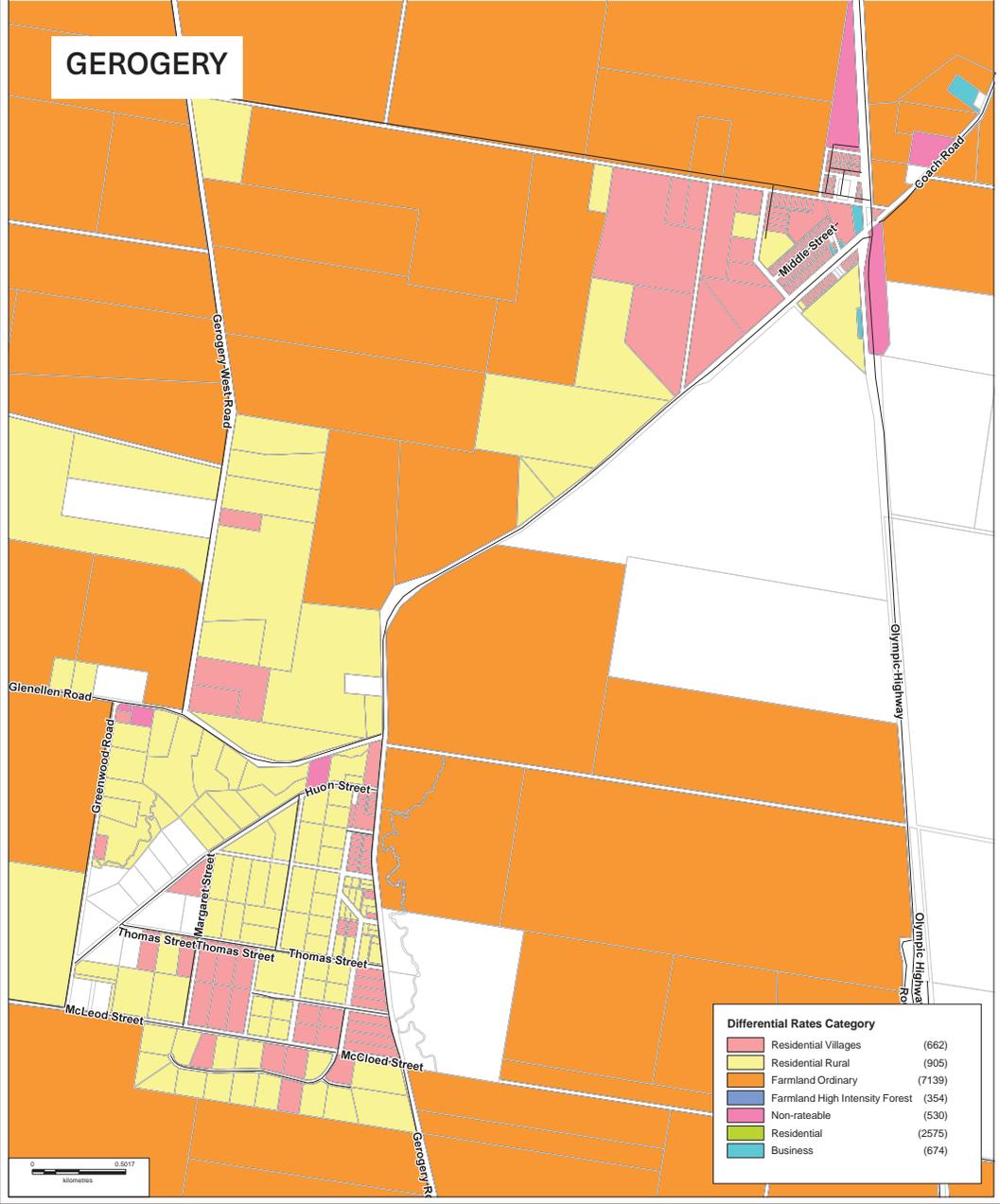
Town and Village Rates Categories



Town and Village Rates Categories



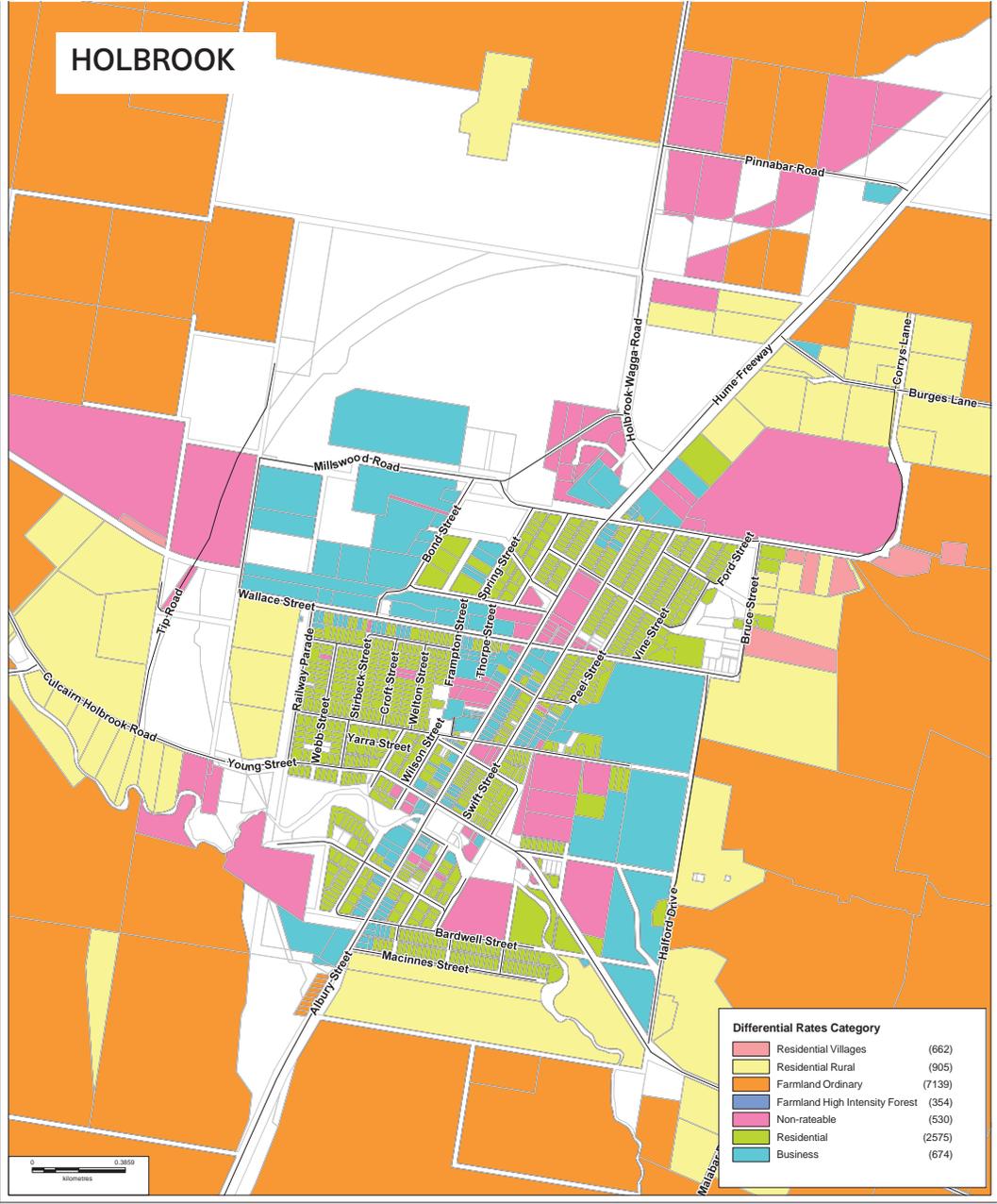
Town and Village Rates Categories



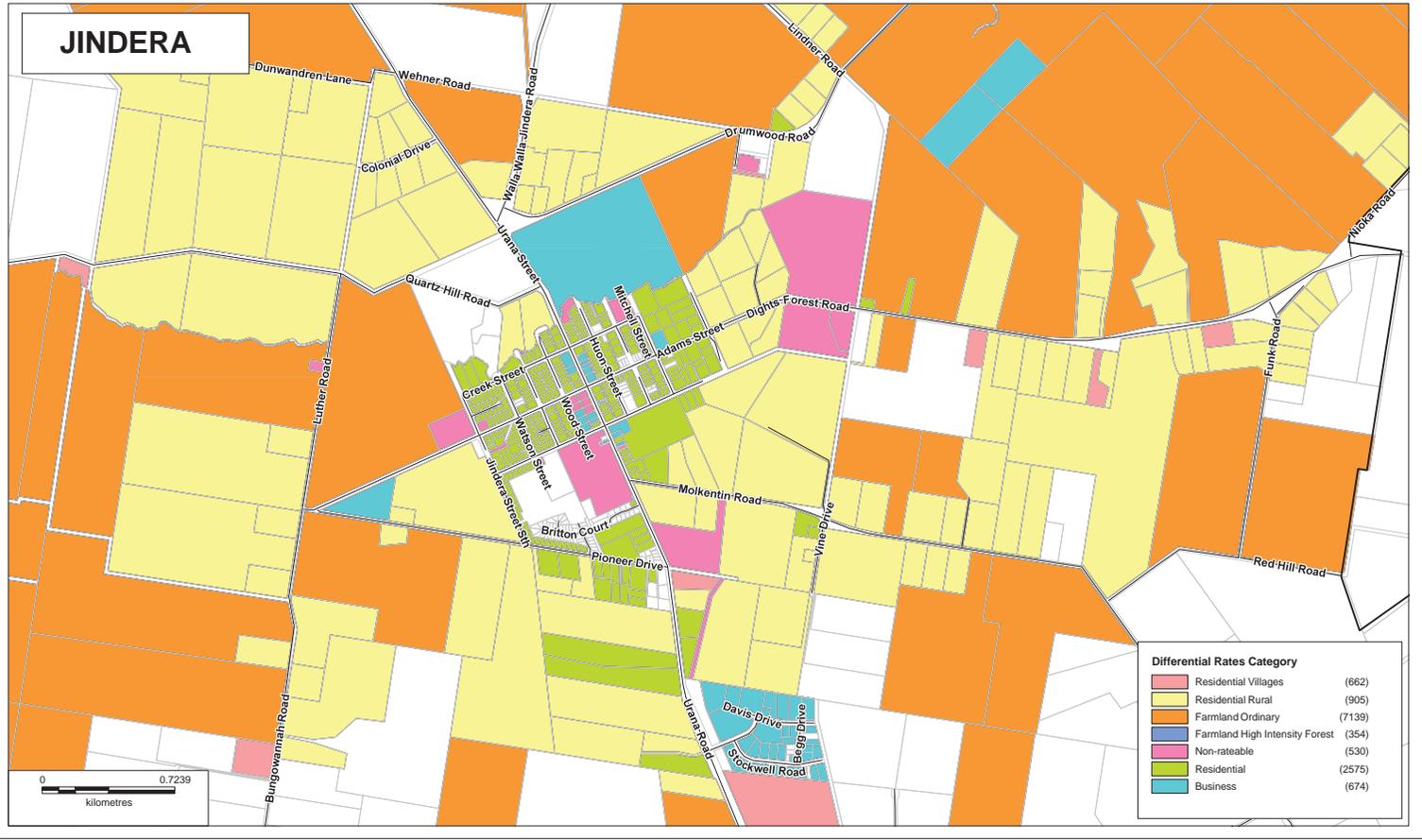
Town and Village Rates Categories



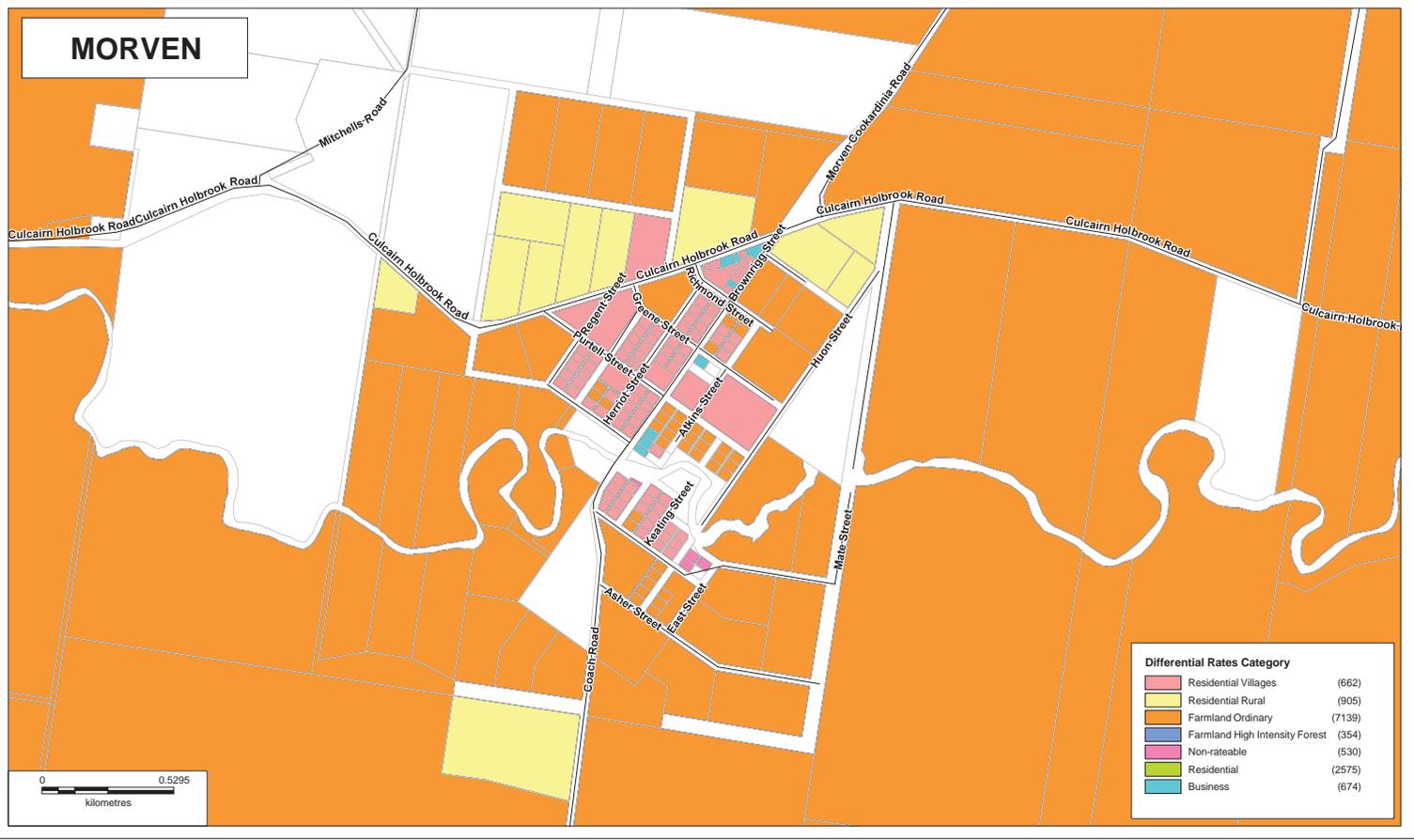
Town and Village Rates Categories



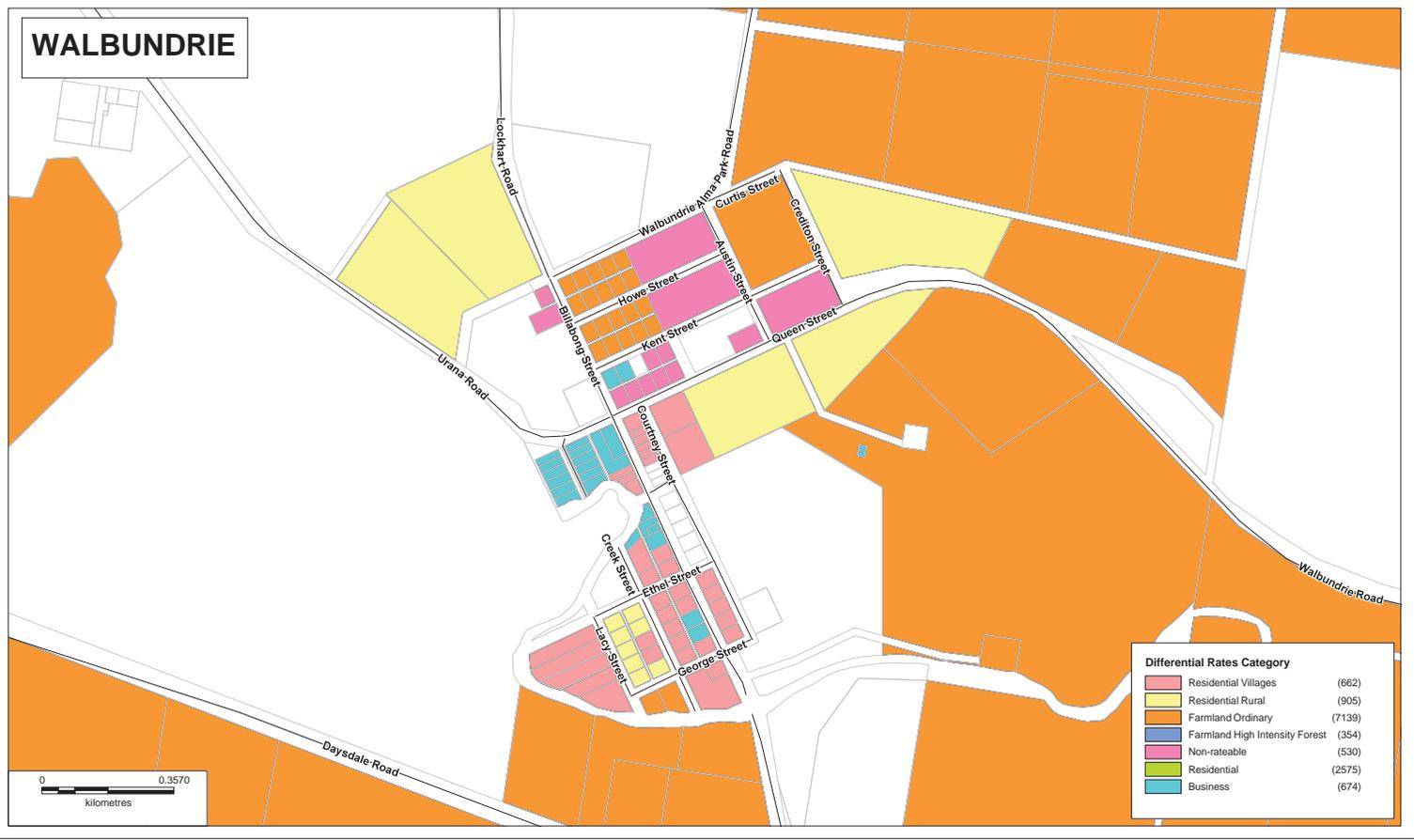
Town and Village Rates Categories



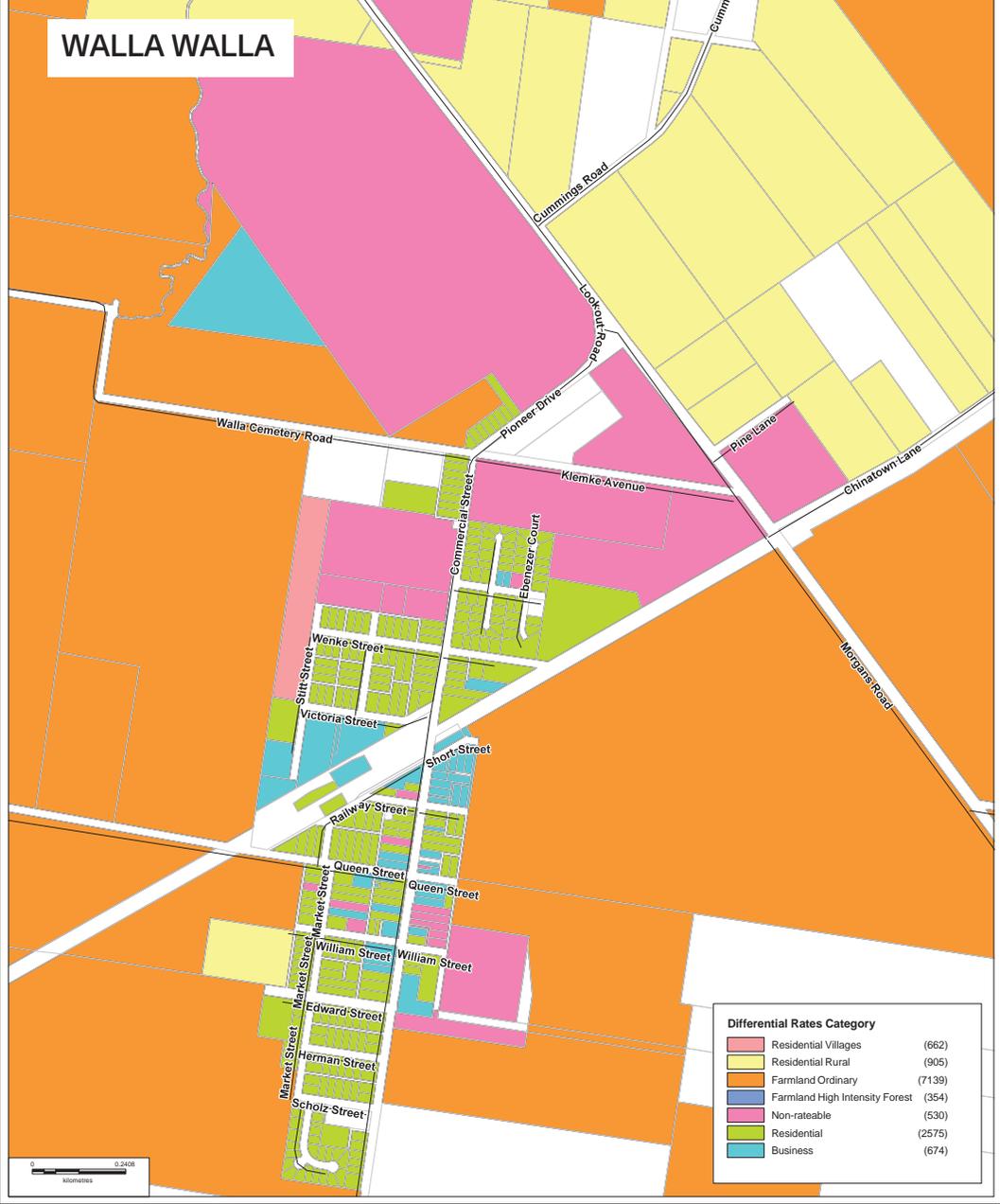
Town and Village Rates Categories



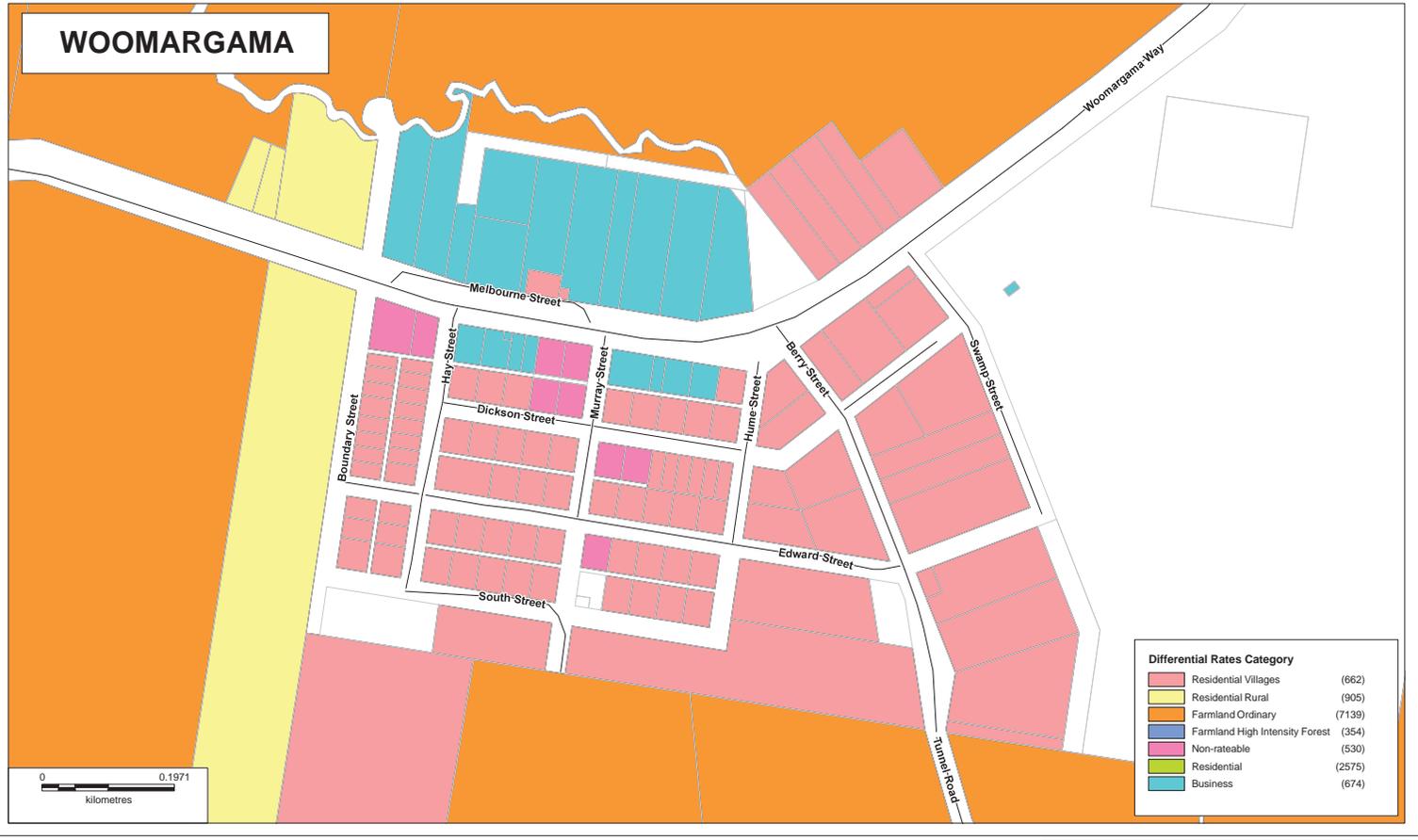
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2018 - 2019

Water Charges

An essential component of Council's water and sewer supply operations is that revenue generated through the provision of services is adequate to fund future asset renewals.

It is proposed that water and sewer pricing be held at 2017-2018 levels.

- Water service access charge
- Water consumption volumetric user charge

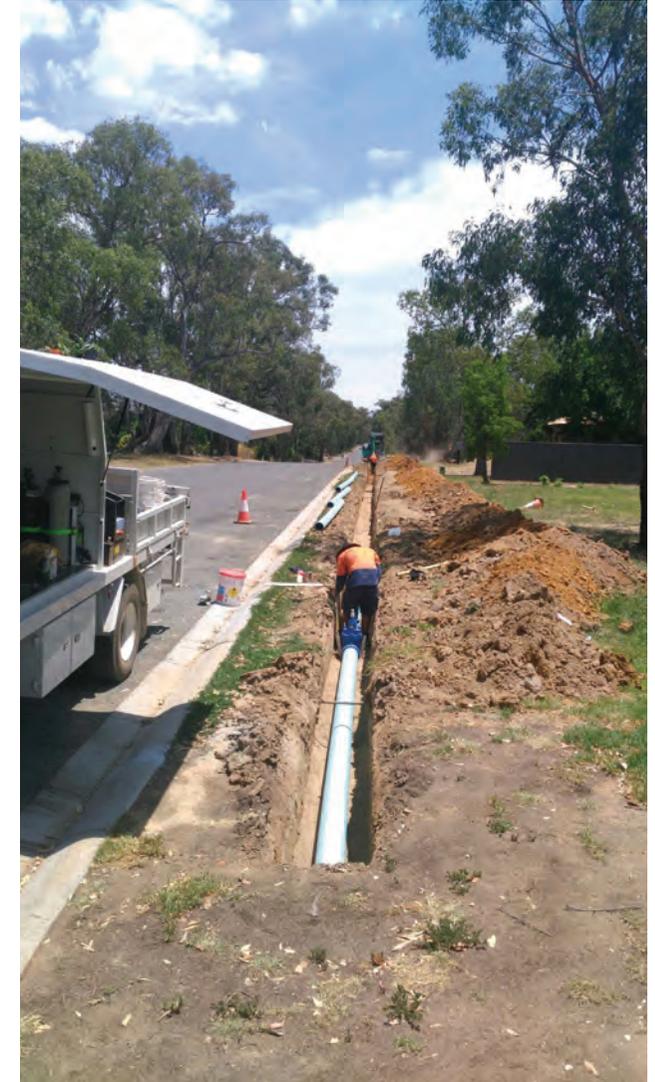
The water service **access** charge is a fixed annual fee (levied as a quarterly amount at the time of meter reading if applicable) for the connection, or ability to connect, to the drinking water supply system. It is charged in advance and properties with multiple water meter service connections are 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 2018-2019 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	\$1.70
>200kl per annum	\$2.60



Waste Charges 2018-2019

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.

The recycling industry in Australia is currently experiencing a great deal of uncertainty following China's decision to band the import of co-mingled recycling products from countries such as Australia.

It is expected that the cost of recycling will increase into the future, however, the extent of cost increases is unknown at the present time, and as such it is proposed that waste charges be increased by 2.3% for 2018-2019 in line with rate pegging provisions.

Waste Charges - Annual Charges 2018-2019			
Waste Charges	Charge	Amount 2017-2018	Amount 2018-2019
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	\$243.00	\$250.00
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$259.00	\$265.00
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	\$40.00
Waste - Garbage Only (Sec 502)	Annual Charge	\$227.00	\$235.00
Waste - Recycling Only (Sec 502)	Annual Charge	\$119.00	\$125.00

Sewer Charges 2018 - 2019

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.

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 2018-2019 Charges
Sewer Access Charge	
Residential	
20 mm	\$495
Non – Residential	
20mm	\$279
25mm	\$317
32mm	\$367
40mm	\$429
50mm	\$512
80mm	\$704
Usage Charge per KL \$	\$1.50 per K/L
Minimum Charge	\$496

Sewer Charges 2018 - 2019

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 2018 - 2019

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 2018 - 2019

Please refer the draft Greater Hume Council Fees and Charges 2018 - 2019, 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 2018 - 2019 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
Council