



**Greater  
Hume  
Council**

## **Ordinary Meeting of Greater Hume Council**

**Wednesday, 15 November 2023**

NOTICE is hereby given that an Ordinary Meeting of the Greater Hume Council will be held at Culcairn Council Chambers, 40 Balfour Street, Culcairn, commencing at 6.00pm. The meeting commences with a Public Forum.

Persons wishing to address Council in the forum must register by 5pm Monday, 13 November 2023. The conduct of the forum is governed by the Council's Code of Meeting Practice. A new procedure applies for persons wishing to attend the meeting which can be obtained from Council's website or any Council office.

Council live streams meetings so that the public may view the proceedings of the meeting in real time or later. View the recording of the meeting at <https://bit.ly/35uKFxX>

A handwritten signature in blue ink, appearing to read 'E. Arnold'.

Evelyn Arnold  
**GENERAL MANAGER**

**ORDER OF BUSINESS TO BE CONSIDERED  
REFER OVERLEAF**

## Ordinary Meeting of Greater Hume Council

Wednesday, 15 November 2023

*In accordance with Council's Code of Meeting Practice, this Council Meeting is being recorded and will be placed on Council's webpage for public information. All present today are reminded that by speaking you are agreeing to your view and comments being recorded and published. You are also reminded that, if or when speaking, you are to be respectful to others and use appropriate language. Greater Hume Council accepts no liability for any defamatory or offensive remarks or gestures during this Council Meeting.*

### **BUSINESS:**

**1. OPENING THE MEETING**

**2. PRAYER**

**3. ACKNOWLEDGEMENT OF COUNTRY**

*"I would like to acknowledge that this meeting is being held on the traditional lands of the Wiradjuri people, and pay my respect to elders both past, present and emerging".*

**4. APOLOGIES AND APPLICATIONS FOR A LEAVE OF ABSENCE BY COUNCILLORS**

**5. CONFIRMATION OF MINUTES OF PREVIOUS MEETING**

- Minutes of the Ordinary Meeting of Council – 18 October 2023

**6. ACTION REPORT FROM THE MINUTES**

**7. DISCLOSURES OF INTERESTS**

**8. MAYORAL MINUTE(S)**

**9. NOTICES OF MOTIONS**

**10. REPORTS FROM OFFICERS**

**PART A For Determination**

- Corporate and Community Services
- Environment and Planning
- Governance
- Corporate and Community Services
- Engineering

**ITEM REFERRED TO CLOSED COUNCIL**

- Nil

**PART B To Be Received and Noted**

- Corporate and Community Services
- Governance

**PART C Items For Information**

- Governance
- Corporate and Community Services
- Engineering
- Environment and Planning

**PART D Items for Information**

**11. MATTERS OF URGENCY**

Nil

**12. COMMITTEE OF THE WHOLE – CONFIDENTIAL CLOSED COUNCIL REPORT**

Nil

**13. CONCLUSION OF THE MEETING**

**TABLE OF CONTENTS**  
**NOVEMBER 2023**

|  |           |
|--|-----------|
| <b>MAYORAL MINUTE</b> .....  | <b>3</b>  |
| <b>NOTICE OF MOTIONS</b> .....   | <b>3</b>  |
| <b>OFFICERS’ REPORTS – PART A - FOR DETERMINATION</b> .....  | <b>4</b>  |
| <b>CORPORATE AND COMMUNITY SERVICES</b> .....  | <b>4</b>  |
| 1. PRESENTATION OF 2022/2023 FINANCIAL STATEMENTS .....  | 4         |
| <b>ENVIRONMENT AND PLANNING</b> .....  | <b>6</b>  |
| 1. DEVELOPMENT APPLICATION - DA 10.2021.162.2 – TWENTY-EIGHT (28) LOT TORRENS TITLE<br>SUBDIVISION DESIGN AMENDMENT - CHANGE TO THE APPROVED SUBDIVISION LAYOUT<br>INCLUDING REDUCTION OF TREE REMOVAL ..... | 6         |
| <b>GOVERNANCE</b> .....  | <b>8</b>  |
| 1. LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM ROUND 4 GENERAL<br>PROJECTS ALLOCATIONS .....  | 8         |
| 2. POLICY DEVELOPMENT AND RECISSION.....   | 10        |
| 3. MURRAY REGIONAL TOURISM BOARD – THREE YEAR EXTENSION OF MEMDORANDUM OF<br>UNDERSTANDING .....   | 11        |
| <b>CORPORATE AND COMMUNITY SERVICES</b> .....  | <b>14</b> |
| 1. INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 .....   | 14        |
| <b>ENGINEERING</b> .....   | <b>24</b> |
| 1. TENDER TL 06 – 2023/24 HENTY COOKARDINIA ROAD CULVERT REPLACEMENT .....   | 24        |
| 2. JINGELIC ROAD UPGRADE BUINSESS CASE REPORT .....  | 27        |
| <b>ITEM TO BE REFERRED TO CLOSED COUNCIL</b> .....   | <b>29</b> |
| <b>OFFICERS’ REPORTS – PART B – TO BE RECEIVED AND NOTED</b> .....   | <b>30</b> |
| <b>CORPORATE AND COMMUNITY SERVICES</b> .....  | <b>30</b> |
| 1. COMBINED INVESTMENT ACCOUNT – MONTH ENDED 31 OCTOBER 2023 .....   | 30        |
| <b>GOVERNANCE</b> .....  | <b>34</b> |
| 1. 2022/2023 ANNUAL REPORT .....   | 34        |
| 2. GENERAL MANAGER’S LEAVE .....   | 35        |
| <b>PART C - ITEMS FOR INFORMATION</b> .....  | <b>36</b> |
| <b>GOVERNANCE</b> .....  | <b>36</b> |
| 1. TOURISM AND PROMOTIONS REPORT – OCTOBER 2023.....   | 36        |
| <b>CORPORATE AND COMMUNITY SERVICES</b> .....  | <b>40</b> |
| 1. GREATER HUME LIBRARY SERVICES .....   | 40        |
| 2. GREATER HUME CUSTOMER REQUEST MODULE – SUMMARY OF MONTHLY REQUESTS...42   |           |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

- 3. STATEMENT OF BANK BALANCES AS AT 31 OCTOBER 2023 .....42
- ENGINEERING .....43**
- 1. OCTOBER REPORT OF WORKS .....43
- ENVIRONMENT AND PLANNING.....47**
- 1. DEVELOPMENT APPLICATIONS PROCESSED FOR THE MONTH OF OCTOBER 2023 .....47
- PART D .....47**
- COMMUNITY MEETING- MINUTES.....47**
- 1. CULCAIRN COMMUNITY DEVELOPMENT COMMITTEE MEETING 17<sup>TH</sup> OCTOBER 2023 .....47
- 2. MINUTES OF WALLA WALLA COMMUNITY HALL COMMITTEE MEETING HELD 9<sup>TH</sup> OCTOBER 2023.....47

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**MAYORAL MINUTE**

Nil

**NOTICE OF MOTIONS**

Nil.

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TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **OFFICERS' REPORTS – PART A - FOR DETERMINATION**

### **CORPORATE AND COMMUNITY SERVICES**

#### **1. PRESENTATION OF 2022/2023 FINANCIAL STATEMENTS**

**Report prepared by Director Corporate & Community Services – David Smith**

#### **REASON FOR REPORT**

To formally present the 2022/2023 Financial Statements and Auditors Reports to Council.

#### **REFERENCE TO DELIVERY PLAN ACTION**

Objective Our leadership and communication cultivate confidence in our decision-making

CSP Strategy L3.3 Deliver efficiency, effectiveness and probity in Council processes and services.

#### **DISCUSSION**

Councillors will recall that a comprehensive report on the 2022/2023 Financial Statements was submitted to the September 2023 meeting of Council.

At that meeting, Council resolved to refer its 2022/2023 Financial Statements to Council's Auditor for audit. The auditor's reports were subsequently received by Council and have been attached to the General Purpose and Special Purpose Financial Statements in accordance with Section 417(1) of the Local Government Act 1993.

The audited Financial Statements and a copy of the Auditor's Reports have been available for public inspection at Council's offices and on Council's website since 26 October 2023. As required by Section 418 of the Act, Council must give seven (7) days public notice for the meeting at which it presents the Audited Financial Statements and Auditor's Reports. The public notice appeared in The Border Mail newspaper on Saturday 28 October 2023. Section 420 of the Act requires that all submissions in respect of the audited Financial Statements must be in writing and must be lodged with Council within seven (7) days after the November 2023 Council Meeting. Copies of all submissions received must be referred to Council's Auditor. At the time of preparing this report, no submissions had been received.

A copy of the Financial Statements and Auditor's Reports have been distributed to Councillors. The Audit reports and financial statements have been forwarded to the Office of Local Government.

Council's external auditor, Mr Brad Bohun from Crowe will be in attendance at the Council Meeting to provide Councillors with a report on the conduct of the audit and the financial result for the year ending 30 June 2023.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

PRESENTATION OF 2022/2023 FINANCIAL STATEMENTS [CONT'D]

**BUDGET IMPLICATIONS**

Nil.

**CONCLUSION**

Development of the financial statements and external audit has been completed and a copy of the financial statements has been forwarded to the Office of Local Government within the statutory timeframe.

**RECOMMENDATION**

That:

1. In accordance with Section 419 (1) of the Local Government Act 1993, the audited Financial Statements and the Auditor's Reports for the year ended 30 June 2023 are hereby received and noted.
2. If applicable, a further report be presented to the December 2023 Council Meeting detailing any submissions received in respect of Council's audited Financial Statements

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **ENVIRONMENT AND PLANNING**

1. **DEVELOPMENT APPLICATION - DA 10.2021.162.2 – TWENTY-EIGHT (28) LOT TORRENS TITLE SUBDIVISION DESIGN AMENDMENT - CHANGE TO THE APPROVED SUBDIVISION LAYOUT INCLUDING REDUCTION OF TREE REMOVAL.**

**Report prepared by Town Planner – Gayan Wickramasinghe**

### **REASON FOR REPORT**

To present Council with an update of the above Council related development application as per Council adopted 'Conflicts of Interest Policy for Council Related Development Policy' (the Policy here after).

### **REFERENCE TO DELIVERY PLAN**

Nil.

### **DISCUSSION**

Council has had received a request to modify development consent – DA 10.2021.162.1 for twenty-eight (28) lot Torrens Title Subdivision on Lot 1 DP 1280286 at 72 Walbundrie Road Culcairn NSW 2660 on 16 August 2023.

The modified development application was seeking to change the originally approved design layout and to include two public reserves in order to reduce the number of trees to be removed. The modified development was considered to have a minimal impact on the natural environment when compared to the original application. Therefore, the modified development application was considered as a Section 4.55 (1)(A) Modification Application pursuant to the Environmental Planning and Assessment (EP&A) Act 1979.

As per Council's development application register, the owner and the applicant of the original and the modified development has been the Council. Therefore as required under Section 66A of the Environmental Planning and Assessment Regulation 2021 and Council adopted 'Conflicts of Interest Policy For Council Related Development Policy', the modified development application was assessed by Mr Peter O'Dwyer from BioPlan whilst Council staff have undertaken public notification of the application in accordance with the Environmental Planning and Assessment Act 1979. During the notification period, Council did not receive any submissions. The assessment report concluded that the modified development application should be approved subject to conditions as recommended in his report.

Council staff have reviewed the report and conditions and were in agreeance with the recommendations. As a result, the modified development consent was issued via the Planning Portal on 12 October 2023. A copy of the consent has been attached an **(ANNEXURE 1)**.



**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

DEVELOPMENT APPLICATION - DA 10.2021.162.2 – TWENTY-EIGHT (28) LOT TORRENS TITLE  
SUBDIVISION DESIGN AMENDMENT - CHANGE TO THE APPROVED SUBDIVISION LAYOUT  
INCLUDING REDUCTION OF TREE REMOVAL [CONT'D]

**BUDGET IMPLICATIONS**

As per the adopted Policy, the modified development application was required to be assessed by an external qualified consultant. Therefore, Council engaged Mr Peter O'Dwyer from BioPlan to assess the modification application. A fee was also required to be paid as part of this process.

**CONCLUSION**

Council staff have concluded the determination of the above Council related development application in accordance with the relevant legislative requirements. As per the Policy, an additional report will be tabled once the subdivision works have completed.

**RECOMMENDATION**

That Council:

1. Receive and note the progress of Council related Development Application -10.2021. 162.2
2. Receive a further report presenting the progress once the subdivision works related to the application are completed.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **GOVERNANCE**

### **1. LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM ROUND 4 GENERAL PROJECTS ALLOCATIONS**

**Report prepared by General Manager – Evelyn Arnold**

#### **REASON FOR REPORT**

The purpose of the report is to determine the priority projects for funding under Local Roads and Community Infrastructure Program (LRCIP) Round 4.

#### **REFERENCE TO DELIVERY PLAN ACTION**

CSP Strategy      N2 Our road and transport network is maintained and accessible.

Initiative            N2.1.1 Implement asset management and renewal programs in accordance with adopted budgets and capital works programs.

#### **DISCUSSION**

The Federal Government in the last round of stimulus funding has allocated \$1,294,190 to Greater Hume to invest in community projects.

Following several workshops, Council developed a Community Project Investment Criteria to assist in evaluating the projects. The following table details the current projects under consideration;

| <b>Project</b>                                 | <b>Budget Request</b> | <b>Recommendation to Fund</b> |
|--|-----------------------|-------------------------------|
| Culcairn Football Lights                       | \$22,000              | \$22,000                      |
| Whitebox Woodlands                             | \$50,000              | \$50,000                      |
| Wallace Street Footpath                        | \$85,000              | \$85,000                      |
| Bowler Street Footpath                         | \$95,000              | \$95,000                      |
| Jindera Netball Facility<br>Toilets            | \$150,000             | \$150,000                     |
| Brocklesby Tennis Club                         | \$35,000              | \$35,000                      |
| Playground Henty Show<br>Grounds               | \$50,000              | \$50,000                      |
| Burrumbuttock Multipurpose<br>Community Centre | \$230,000             | \$230,000                     |
| Culcairn Shire Office and<br>Memorial Hall     | \$100,000             | \$100,000                     |
| Walbundrie Recreation<br>Ground Oval Bitumen   | \$230,000             | \$230,000                     |
| <b>Total</b>                                   |                       | <b>\$1,047,000</b>            |
| Unallocated                                    |                       | \$247,190                     |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM ROUND 4 GENERAL  
PROJECTS ALLOCATIONS [CONT'D]**

In deciding on these projects a number of factors were considered including;

1. Had the project been identified as a community priority?
2. Was the project intergenerational?
3. Did it support social, economic and tourism?
4. Could it support operational budget savings?
5. Was there any matching funding or contribution?
6. Was it going to be accessible to the community?
7. Did the project demonstrate energy efficiency?
8. Was it supported by a strategic plan?
9. Was the project shovel ready? Funding needs to be expended by June 30 2025.

**BUDGET IMPLICATION**

There would be no budget implications as the project allocations are capped at the LRCIP contribution.

**CONCLUSION**

The LRCI program presents a unique opportunity for Council to support a number of priority projects across Greater Hume Shire. Allowing for some excellent outcomes that will have a far reaching positive impact on our community.

**RECOMMENDATION**

That Council adopt the following projects for LRCIP Round 4;

| <b>Project</b>                                 | <b>Budget Request</b> | <b>Recommendation to Fund</b> |
|--|-----------------------|-------------------------------|
| Culcairn Football Lights                       | \$22,000              | \$22,000                      |
| Whitebox Woodlands                             | \$50,000              | \$50,000                      |
| Wallace Street Footpath                        | \$85,000              | \$85,000                      |
| Bowler Street Footpath                         | \$95,000              | \$95,000                      |
| Jindera Netball Facility<br>Toilets            | \$150,000             | \$150,000                     |
| Brocklesby Tennis Club                         | \$35,000              | \$35,000                      |
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| Culcairn Shire Office and<br>Memorial Hall     | \$100,000             | \$100,000                     |
| Walbundrie Recreation<br>Ground Oval Bitumen   | \$230,000             | \$230,000                     |
| <b>Total</b>                                   |                       | <b>\$1,047,000</b>            |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**2. POLICY DEVELOPMENT AND RECISSION**

**Report prepared by General Manager – Evelyn Arnold**

**REASON FOR REPORT**

For Council to consider the re-adoption of the following policies.

**REFERENCE TO DELIVERY PLAN ACTIONS**

Objective            Our leadership and communication cultivate confidence in our future direction

Outcome L1        Our decision-making is inclusive, collaborative and encourages ownership of our future

**DISCUSSION**

Over the coming months officers will be conducting a review of policies as they fall due. The policies listed below have been reviewed and the recommended action is outlined in the table below;

| <b>Policy Name</b>                  | <b>Re-adoption/<br/>Rescission</b> | <b>Comment/Changes Made</b>  |
|-------------------------------------|------------------------------------|--|
| Procurement Policy                  | Re-adoption                        | Due for Review. Updated to include clearer guidance on exemptions and emergency procurement.         |
| Statement of Business Ethics Policy | Re-adoption                        | Reviewed to take out some redundant clauses and updated to include a statement around Modern Slavery |

The reviewed policy is attached as **ANNEXURE 2**. There have been no changes to the policy however; it requires re-adoption as part of the review process.

**BUDGET IMPLICATIONS**

There are no direct budget implications resulting from the adoption of the above policies.

**CONCLUSION**

The continual review and development of Council policies is essential to ensure adequate internal control systems are in place and for Council to remain abreast of emerging trends and issues with the local government sector.

**RECOMMENDATION**

That the Greater Hume Council adopt the action with regard to the Policy as detailed in the table below;

| <b>Policy Name</b>                  | <b>Re-adoption/Rescission</b> |
|-------------------------------------|-------------------------------|
| Procurement Policy                  | Re-adoption                   |
| Statement of Business Ethics Policy | Re-adoption                   |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**3. MURRAY REGIONAL TOURISM BOARD – THREE YEAR EXTENSION OF MEMDORANDUM OF UNDERSTANDING**

**Report prepared by Executive Assistant – Tourism and Communications – Emily Jones**

**REASON FOR REPORT**

For Council to consider entering into a three year extension of the funding agreement effective from 1 July 2024 to 30 June 2027.

**REFERENCE TO DELIVERY PLAN ACTION**

Objective Our community growth maximises our location and strengths to enable prosperity for all  
Outcome 3 Our region’s highlights are celebrated, maintained and promoted to enhance our visitor experience

**DISCUSSION**

The Murray Regional Tourism Board (MRT) was formed in 2010 to establish an overarching organisation to contribute to the development and growth of tourism in the Murray region.

MRT is a cross - border organisation and is made up of the following partner Councils:

| <b>NSW Local Government Partners</b> | <b>Victorian Local Government Partners</b> |
|--------------------------------------|--|
| Albury City                          | Campaspe Shire                             |
| Berrigan Shire                       | Gannawarra Shire                           |
| Federation                           | Mildura Rural City                         |
| Edward River                         | Moira Shire                                |
| Greater Hume                         | Swan Hill Rural City                       |
| Murray River                         | Wodonga City                               |
| Wentworth Shire                      |  |

Since 2010, the MRT model has proved highly effective for improving tourism visitation within the Murray region. Supported by investments from NSW and Victorian State governments, local government, and industry, the MRT cross-border model has delivered many outcomes throughout the region. Please refer to **ANNEXURE 3** MRT Local Government Partner Value Proposition document.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

MURRAY REGIONAL TOURISM BOARD – THREE YEAR EXTENSION OF MEMDORANDUM OF UNDERSTANDING [CONT'D]

Whilst Greater Hume Council has indirectly benefited from a number of initiatives undertaken by MRT it has received the following direct assistance in recent years:

- A Greater Hume promotional campaign has been developed and will be held during spring/summer 2023/24, funded through MRT by Destination NSW, to develop our emerging markets including millennials, young travellers and experience seekers by driving overnight visitation and increasing length of stay among the younger demographic of 30 to 50 years of age.
- Regular Tourism Manager meetings including networking programs, famils of the region, workshops and monthly zoom meetings since COVID 19.
- Provide access to tourism experts' skills and knowledge.
- Networking and training programs for Visitor Information Centre staff. Staff have participated in the 'Inspiration to Information Visitor Centre Training Program' presented by Customer Frame. An 8-week program to provide additional training to Visitor Information Staff. The information from the training program was provided so that it could be shared to other staff in the Visitor Information Centre.
- Opportunities to develop cost effect marketing collateral such as photos, videos and The Murray Region brochure and Murray Travellers Map, which features all the participating LGA's.
- Advocacy for funding opportunities for Greater Hume Council's tourism initiatives.
- Development and advocacy of a crisis management plan which incorporates Greater Hume's Tourism Industry.
- Support and advice to Greater Hume Council on tourism initiatives and trends provided by the MRT Board and staff.
- Our tourism operators have been able to seek:
  - advice from MRT Board and staff on tourism initiatives and trends,
  - industry webinar programs, so far 14 webinars over the previous two years,
  - a number of MRT cooperative marketing and promotional opportunities such as hot deals, EDM's (Electronic Direct Mailing), media articles etc,
  - yearly industry survey's,
  - support and industry training to participate in regional and state Tourism Industry Awards,
  - MRT and Destination Riverina Murray are currently jointly funding a mentoring program (through Karen Oliver Tourism) to develop new tourism experiences and enhance ongoing experiences. Four of Greater Hume's operators applied for the program with two successfully obtaining a place in the program, Flyfaire Wines (Woomargama) and Holbrook Paddock Eggs (Holbrook).
  - advocacy and support for funding opportunities of tourism initiatives.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
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CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**MURRAY REGIONAL TOURISM BOARD – THREE YEAR EXTENSION OF MEMDORANDUM OF UNDERSTANDING [CONT'D]**

All existing Council partners have been sent a new three-year funding agreement with MRT, which will run from 1 July 2024 to 30 June 2027. Please see **ANNEXURE 4** MRT 2024 – 2027 LGA MOU Greater Hume Council.

|              | Year 1<br>Payment date 1/9/24 | Year 2<br>Payment Date 1/9/25 | Year 3<br>Payment date 1/9/26 |
|--------------|-------------------------------|-------------------------------|-------------------------------|
| Greater Hume | \$13,246                      | \$13,643                      | \$14,052                      |

The cross-border approach to tourism in the Murray region has been highly effective. Continuing with MRT allows this good work to continue whilst also protecting Council's interests.

**BUDGET IMPLICATION**

Council has provided for an ongoing commitment to the Murray Regional Tourism Board in forward estimates. The Annual contribution for 2024/2025 will be \$13,246 (ex GST), a small increase from last year's budget which was \$12,860.

**CONCLUSION**

Whilst tourism is a developing industry within Greater Hume Council, membership of the Murray Regional Tourism Board has produced tangible long-term benefits for Greater Hume and therefore it is recommended that Council accede to the request for a three-year extension of the Funding Agreement.

**RECOMMENDATION**

That Greater Hume Council adopt the request from Murray Regional Tourism Board and give delegated authority to the General Manager to sign the Memorandum of Understanding for the next three years.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **CORPORATE AND COMMUNITY SERVICES**

### **1. INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023**

**Report prepared by Chief Financial Officer – Dean Hart**

#### **REASON FOR REPORT**

To present the Interim Budget Review as at 30 September 2023 in accordance with Section 203 of the Local Government (General) Regulation 2005.

#### **REFERENCE TO DELIVERY PLAN ACTION**

Not Applicable – legislative requirement

#### **DISCUSSION**

The interim budget review as at 30 September 2023 is included as **ANNEXURE 5** for Councillors' perusal. The budget review, as presented, indicates that the projected 2023/2024 cash surplus will be \$17,361, which represents an improvement of \$3,165 on the original estimated surplus of \$14,196.

The major budget variance for this quarter is insurance costs as shown in the table below;

|                                     | 2022-23      | 2023-24      | Increase |
|-------------------------------------|--------------|--------------|----------|
| Property                            | \$316,845.68 | \$369,448.17 | 16.60%   |
| Public Liability                    | \$310,090.98 | \$333,347.81 | 7.50%    |
| Environment Impairment Liability    | \$69,989.98  | \$71,872.35  | 2.69%    |
| Councillor's and Officers Liability | \$43,900.35  | \$47,192.88  | 7.50%    |
| Crime                               | \$14,259.21  | \$16,297.17  | 14.29%   |
| Casual Hirers                       | \$8,444.76   | \$9,440.95   | 11.80%   |
| Personal Accident                   | \$3,370.68   | \$3,498.78   | 3.80%    |
|                                     |              |              |          |

Overall, this represents an increase of 10.98% against a budget index of 5%, a variance to budget of \$46k.

#### **UNCOMPLETED WORKS AND UNEXPENDED GRANTS CARRIED FORWARD**

The budget has been adjusted to bring forward uncompleted works and unexpended grants.(where required).

#### **OVERALL BUDGET REVIEW**

Detailed below is a full review on a functional basis with comments. The commentary below provides an explanation of major variances (greater than \$5,000) except where offset within the same function. It should be noted that the variance figures quoted in the following table have been calculated on the basis of the actual budget variance figures net of the proposed carried forward amounts. A number of small adjustments have been made across functional areas to bring budget in line with actual costs for rates and insurance for 2023/2024.



**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**GOVERNANCE & ADMINISTRATION**

| <b>Function and comment</b>  | <b>Projected Budget<br/>Variance \$</b> |
|--|---|
| <b>Elected Members Expenses</b><br>Satisfactory  | +\$2,660                                |
| <b>Governance Expenses</b><br>Satisfactory   | Nil                                     |
| <b>Risk Management</b><br>Adjustment to insurance premiums (public liability and property insurance), with other budget adjustments made in other functional areas of the budget. -\$11k<br>Adjustment made to salary budget to account for vacancy in risk officers' position. +\$35k | +\$24,343                               |
| <b>Corporate Services Administration</b><br>Satisfactory   | -\$4,225                                |
| <b>Information Technology Services</b><br>Satisfactory   | Nil                                     |
| <b>Employment On-Costs</b><br>Satisfactory   | Nil                                     |
| <b>Engineering Administration</b><br>Satisfactory  | Nil                                     |
| <b>Depot Administration and Maintenance</b><br>Adjustment to property insurance on Councils' depots  | -\$5,313                                |
| <b>Plant Operations</b>  | Nil                                     |
| <b>TOTAL GOVERNANCE &amp; ADMINISTRATION</b>   | <b>+\$17,465</b>                        |

**PUBLIC ORDER AND SAFETY**

| <b>Function and comment</b>               | <b>Projected Budget<br/>Variance \$</b> |
|---|---|
| <b>Animal Control</b><br>Satisfactory     | -\$711                                  |
| <b>Fire Services</b><br>Satisfactory      | Nil                                     |
| <b>Emergency Services</b><br>Satisfactory | -\$512                                  |
| <b>TOTAL PUBLIC ORDER &amp; SAFETY</b>    | <b>-\$1,223</b>                         |

**HEALTH SERVICES**

| <b>Function and comment</b>                  | <b>Projected Budget<br/>Variance \$</b> |
|--|---|
| <b>Health Administration</b><br>Satisfactory | +\$785                                  |
| <b>TOTAL HEALTH SERVICES</b>                 | <b>\$785</b>                            |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**ENVIRONMENT**

| <b>Function and comment</b>   | <b>Projected Budget Variance \$</b> |
|---|-------------------------------------|
| <b>Waste Management</b><br>Adjustment to revenue totals from Domestic Waste Management charges following final rate levy process. | +\$13,878                           |
| <b>Noxious Animals &amp; Insects</b><br>Satisfactory  | Nil                                 |
| <b>Noxious Plants</b><br>Satisfactory   | Nil                                 |
| <b>Street Cleaning</b><br>Satisfactory  | Nil                                 |
| <b>Stormwater Maintenance &amp; Drainage</b><br>Satisfactory  | Nil                                 |
| <b>TOTAL ENVIRONMENT</b>  | <b>+\$13,878</b>                    |

**COMMUNITY SERVICES AND EDUCATION**

| <b>Function and comment</b>                              | <b>Projected Budget Variance \$</b> |
|--|-------------------------------------|
| <b>Children Services</b><br>Satisfactory                 | Nil                                 |
| <b>Preschools</b><br>Satisfactory                        | Nil                                 |
| <b>Youth Services</b><br>Satisfactory                    | Nil                                 |
| <b>Community Housing</b><br>Satisfactory                 | Nil                                 |
| <b>Frampton Court Rental Units</b><br>Satisfactory       | Nil                                 |
| <b>Kala Court Rental Units</b><br>Satisfactory           | Nil                                 |
| <b>Kala Court Self-Funded Units</b><br>Satisfactory      | Nil                                 |
| <b>Aged Care Rental Units – Culcairn</b><br>Satisfactory | Nil                                 |
| <b>Aged Care Rental Units – Howlong</b><br>Satisfactory  | Nil                                 |
| <b>Aged Care Rental Units – Jindera</b><br>Satisfactory  | Nil                                 |
| <b>Other Community Services</b><br>Satisfactory          | Nil                                 |
| <b>TOTAL COMMUNITY SERVICES &amp; EDUCATION</b>          | <b>Nil</b>                          |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**HOUSING AND COMMUNITY AMENITIES**

| <b>Function and comment</b>                                      | <b>Projected Budget Variance \$</b> |
|--|-------------------------------------|
| <b>Street Lighting</b><br>Satisfactory                           | Nil                                 |
| <b>Public Cemeteries</b><br>Satisfactory                         | -\$27                               |
| <b>Town Planning</b><br>Satisfactory                             | Nil                                 |
| <b>Public Conveniences</b><br>Satisfactory                       | -\$676                              |
| <b>Council Owned Housing</b><br>Satisfactory                     | Nil                                 |
| <b>Wirraminna Environmental Education Centre</b><br>Satisfactory | -\$1,167                            |
| <b>Other Community Amenities</b><br>Satisfactory                 | Nil                                 |
| <b>TOTAL HOUSING &amp; COMMUNITY AMENITIES</b>                   | <b>-\$1,870</b>                     |

**RECREATION AND CULTURE**

| <b>Function and comment</b>   | <b>Projected Budget Variance \$</b> |
|---|-------------------------------------|
| <b>Public Halls</b><br>Satisfactory   | -\$5,261                            |
| <b>Libraries</b><br>Satisfactory  | +\$777                              |
| <b>Museums</b><br>Satisfactory  | -\$1,114                            |
| <b>Swimming Pools</b><br>Satisfactory   | -\$2,003                            |
| <b>Sporting Grounds &amp; Recreation Reserves</b><br>Adjustment to property insurance on Councils sporting fields and rec grounds | -\$14,663                           |
| <b>Parks &amp; Gardens</b><br>Satisfactory  | -\$32                               |
| <b>Other Cultural Services</b>  | Nil                                 |
| <b>TOTAL RECREATION &amp; CULTURE</b>   | <b>-\$22,296</b>                    |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**MINING, MANUFACTURING & CONSTRUCTION**

| Function and comment                                  |  | Projected Budget Variance \$ |
|---|--|------------------------------|
| <b>Building Control</b><br>Satisfactory               |  | Nil                          |
| <b>Quarries &amp; Pits</b><br>Satisfactory            |  | Nil                          |
| <b>TOTAL MINING, MANUFACTURING &amp; CONSTRUCTION</b> |  | <b>Nil</b>                   |

**TRANSPORT AND COMMUNICATIONS**

| Function and comment                               |  | Projected Budget Variance \$ |
|--|--|------------------------------|
| <b>FAG Grant – Roads Component</b><br>Satisfactory |  | Nil                          |
| <b>Urban Roads Local</b>                           |  | Nil                          |
| <b>Sealed Rural Roads – Local</b>                  |  | Nil                          |
| <b>Sealed Rural Roads – Regional</b>               |  | Nil                          |
| <b>Unsealed Rural Roads – Local</b>                |  | Nil                          |
| <b>Bridges</b>                                     |  | Nil                          |
| <b>Kerb &amp; Gutter</b>                           |  | Nil                          |
| <b>Footpaths</b>                                   |  | Nil                          |
| <b>Aerodromes</b>                                  |  | -\$531                       |
| <b>Bus Shelters</b>                                |  | Nil                          |
| <b>Ancillary Road Works</b>                        |  | Nil                          |
| <b>State Roads RMCC Works</b>                      |  | Nil                          |
| <b>Natural Disaster Recovery</b>                   |  | Nil                          |
| <b>Road Safety Officer</b>                         |  | Nil                          |
| <b>TOTAL TRANSPORT &amp; COMMUNICATIONS</b>        |  | <b>-\$531</b>                |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**ECONOMIC AFFAIRS**

| <b>Function and comment</b>  | <b>Projected Budget Variance \$</b> |
|--|-------------------------------------|
| <b>Jindera Medical Centre</b><br>Satisfactory  | Nil                                 |
| <b>Caravan Parks</b><br>Satisfactory   | -\$169                              |
| <b>Tourism Operations</b><br>Satisfactory  | Nil                                 |
| <b>Visitor Information Centre &amp; Submarine Museum</b><br>Satisfactory                           | +\$1,349                            |
| <b>Economic Development</b><br>Satisfactory  | Nil                                 |
| <b>Community Development Projects</b><br>Satisfactory  | Nil                                 |
| <b>Real Estate Development</b><br>Adjustment to rates and insurance premiums on Council properties | -\$3,515                            |
| <b>Real Estate Sales</b><br>Satisfactory   | Nil                                 |
| <b>Private Works</b><br>Satisfactory   | Nil                                 |
| <b>TOTAL ECONOMIC AFFAIRS</b>  | <b>-\$2,335</b>                     |

**GENERAL PURPOSE REVENUES**

| <b>Function and comment</b>   | <b>Projected Budget Variance \$</b> |
|---|-------------------------------------|
| <b>FAG Grant – General Component</b><br>Satisfactory                            | Nil                                 |
| <b>Interest on Investments</b><br>Satisfactory                                  | Nil                                 |
| <b>Rates</b><br>Adjustment to revenue totals following final rate levy process. | -\$708                              |
| <b>TOTAL GENERAL PURPOSE REVENUES</b>   | <b>-\$708</b>                       |

**SUMMARY OF BUDGET VARIATIONS**

|                                     |                 |
|-------------------------------------|-----------------|
| <b>SUMMARY OF BUDGET VARIATIONS</b> | <b>+\$3,165</b> |
|-------------------------------------|-----------------|

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]

**WATER AND SEWERAGE**

General income and expenditure figures appear to be satisfactory.

**SUMMARY**

Council's overall budget position has improved as at 30 September 2023 with a surplus of \$17,361 predicted.

It should be noted that this review is for one quarter only further adjustments will be necessary as the year progresses. The budget also includes a number of projects, which will require additional funding to be sourced if they are to proceed. Some of this may need to come from own sourced funding which will impact on the reported surplus.

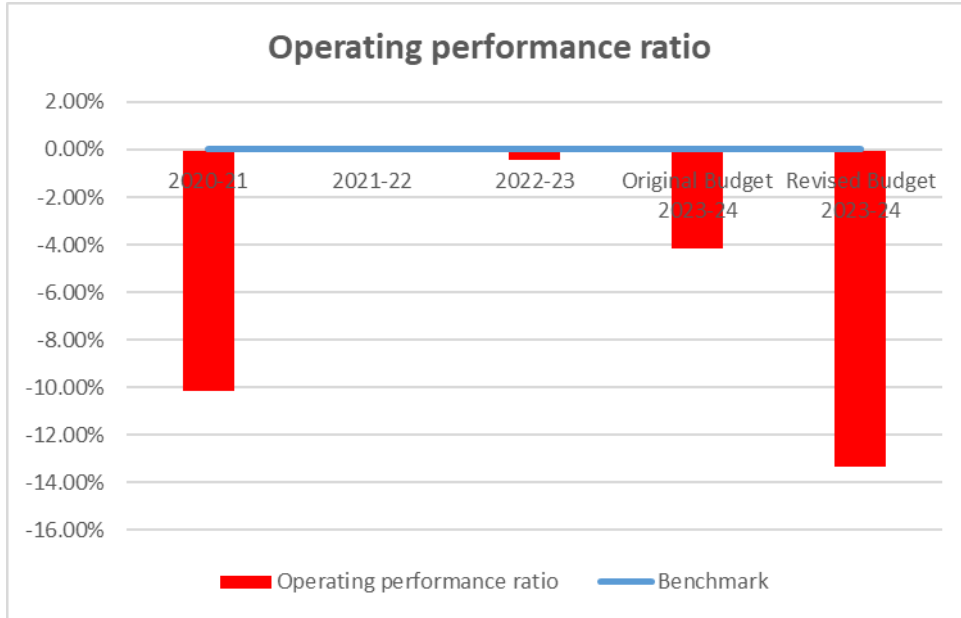
Shown below are a number of Council's financial indicators as at 30 September 2023. These indicators are consistent with those reported in Council's Annual Financial Statement.

**RECOMMENDATION**

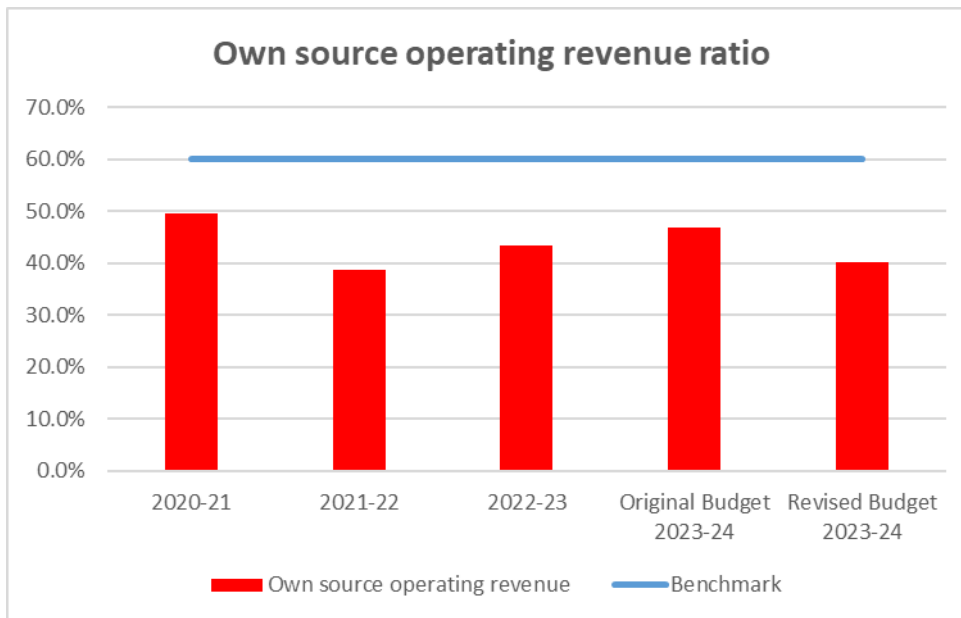
That Council note and approve the Interim Budget Review Statement as at 30 September 2023.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]  
KEY FINANCIAL INDICATORS**



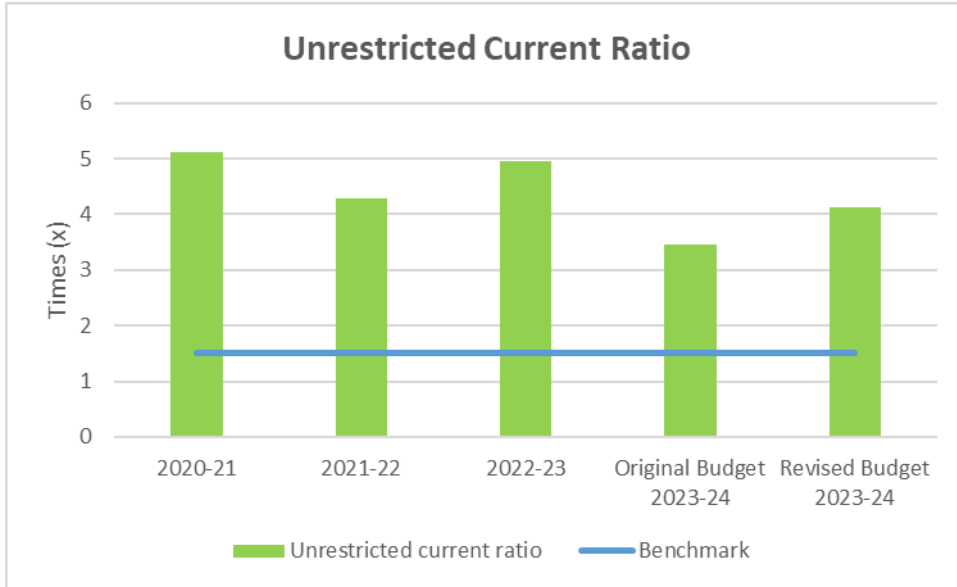
This ratio measures Council’s achievement of containing operating expenditure within operating revenue.



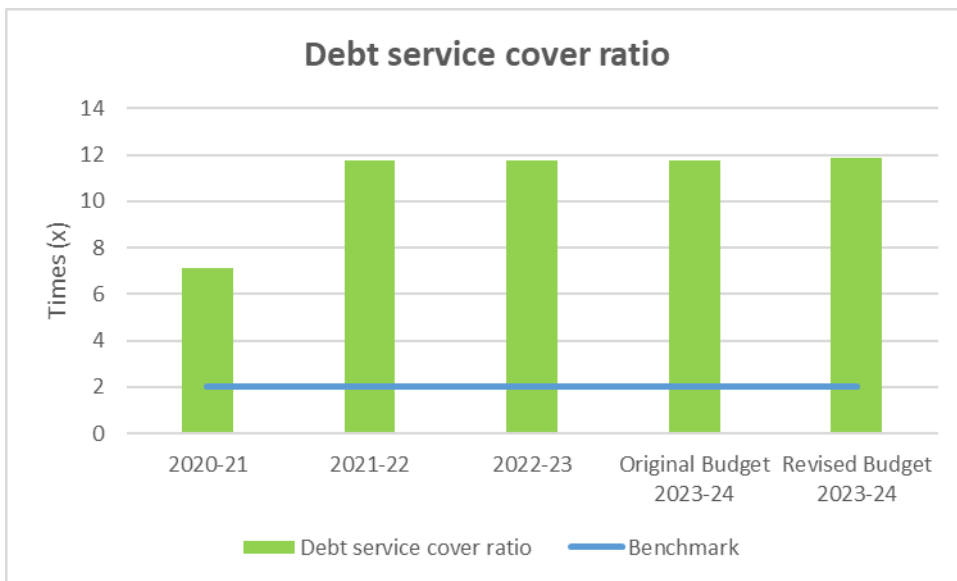
This ratio measure fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. It should be noted that the benchmark 60% is unlikely to be achieved In rural councils such as Greater Hume Council due to their heavy reliance on grants and contributions due to their large area and small populations.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]



This ratio assesses the adequacy of Council's working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

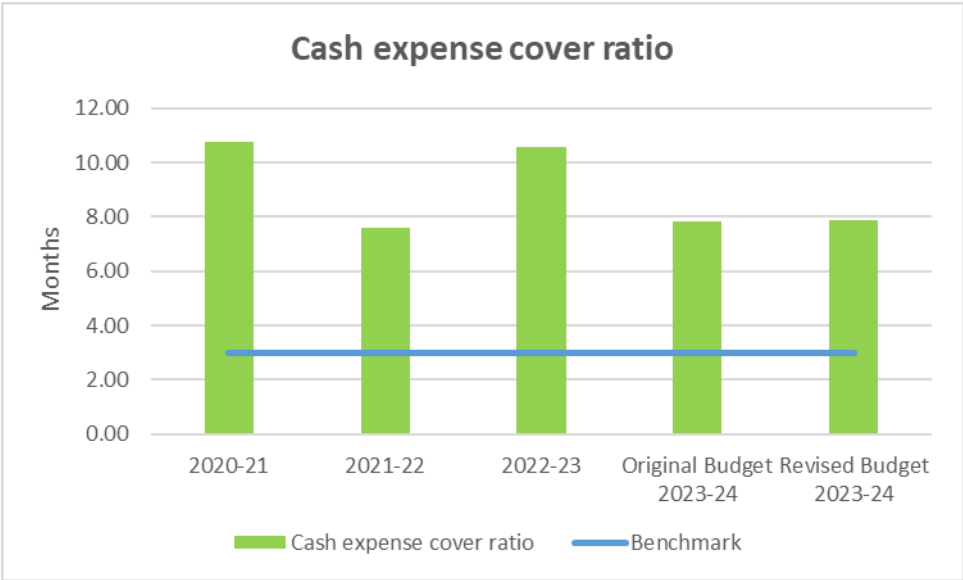


This ratio measures the availability of operating cash to service debt, including interest, principal and lease payments.



**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 30 SEPTEMBER 2023 [CONT'D]



This liquidity ratio indicates the number of months Council can continue to pay for its immediate expenses without additional cash inflow.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **ENGINEERING**

### **1. TENDER TL 06 – 2023/24 HENTY COOKARDINIA ROAD CULVERT REPLACEMENT**

**Report prepared by Works Engineer – Andrew Walls**

#### **REASON FOR REPORT**

To consider tenders for the civil construction of a replacement culvert on the Henty Cookardinia Road, Henty.

#### **REFERENCE TO DELIVERY PLAN ACTION**

CSP Strategy      N2 Our road and transport network is maintained and accessible.

Initiative            N2.1.1 Implement asset management and renewal programs in accordance with adopted budgets and capital works programs.

#### **DISCUSSION**

This project is part of the Council delivery program.

Henty Cookardinia Road provides a significant link between Henty and the parts of the Shire to the east. It also provides the main access to the Henty Machinery Field Day site. The existing culvert situated immediately to the east of Henty is of very low capacity with even moderate rain events causing water levels to rise to roadway level.

The up-sized box culvert proposed for this location is designed to protect against 1 in 100 year storm events. This significant increase in capacity will also necessitate works to raise the level of approximately 300m of the existing road.

Advertisements were placed in the Border Mail and on Tenderlink.

Tenders closed on Tuesday 31<sup>st</sup> October 2023. Six tenders were received via the Tenderlink portal.

The following tenders were received and are listed in alphabetical order.

| <b>Company</b>                  | <b>Tender Price (excluding GST)</b> |
|---------------------------------|-------------------------------------|
| Anilan P/L                      | \$ 1,743,347.69                     |
| Blueys Plumbin' and Diggin' P/L | \$ 917,089.16                       |
| Civil and Civic P/L             | \$ 2,267,867.67                     |
| Hutchinson Civil P/L            | \$ 1,225,138.00                     |
| Longford Civil P/L              | \$ 997,645.02                       |
| Snowy Works and Services        | \$ 1,548,854.25                     |

A table of the apportionment used to assess the tenders is **ENCLOSED SEPARATELY 1** for Councillors information.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

TENDER TL 06 HENTY COOKARDINIA ROAD CULVERT REPLACEMENT [CONT'D]

Blueys Plumbin' and Diggin' P/L is a well-established local contractor based in Culcairn and has previously completed works for Greater Hume Council to a satisfactory standard. This company has recently been awarded the contract for the Yensches Rd Culvert Replacement project.

Mr Luke Howard from Blueys Plumbin' and Diggin' attended a post-tender interview where it was confirmed that he was satisfied that they have the personnel and equipment to complete the project to the required standard in a safe manner.

Mr Howard indicated that a projected commencement date would be February/March 2024 following the practical completion of the Yensches Rd culvert project. It has been noted by the author that the Henty Cookardinia site is currently inundated and will require a significant period of summer weather to dry out to a condition to allow construction. An expected completion date in April/May 2024 will be a reasonable timeframe for this project.

A drawing of the proposed works is **ENCLOSED SEPARATELY 1** for Councillors information.

**BUDGET IMPLICATION**

The Yensches Road Culvert Replacement project and the Henty Cookardinia Road Culvert Replacement project are both funded from the combined \$1M NSW LG Fund and \$760k from Round 4 LRCIP giving a combine budget of \$1.76M.

The tender price of \$ 518,661.14 (excl.GST) has previously been accepted for the Yensches Rd culvert project leaving an available budget of \$1,271,339.00 (excl.GST) for the Henty Cookardinia Road project.

The tendered price of \$ 917,089.08 (excl.GST) is consistent with the engineers estimate and is less than the available remaining budget.

**CONCLUSION**

Six tenders were received for the Henty Cookardinia Road Culvert Replacement project. All six tenders were considered.

The tender submitted by Blueys Plumbin' and Diggin' P/L has been assessed to be suitable for the intended purpose and there is no technical or practical reason to conclude that Blueys Plumbin' and Diggin' P/L are not capable of completing the contract to the required standard and within a reasonable timeframe.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

TENDER TL 06 HENTY COOKARDINIA ROAD CULVERT REPLACEMENT [CONT'D]

**RECOMMENDATION**

That:

1. the tender submitted by Blueys Plumbin' and Diggin' P/L for tender TL06 2023/2024 for the construction of the Henty Cookardinia Road Culvert Replacement for \$917,089.16 (excl. GST) be accepted.
2. the unsuccessful tenderers be notified.
3. the General Manager and the Mayor be authorised to execute contract documentation with Blueys Plumbin' and Diggin' P/L under the Common Seal of Council.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**2. JINGELIC ROAD UPGRADE BUSINESS CASE REPORT**

**Report prepared by Director Engineering – Greg Blackie**

**REASON FOR REPORT**

To endorse the completed Jingellic Road Upgrade Project – Business Case.

**REFERENCE TO DELIVERY PLAN ACTION**

CSP Strategy    N2 Our road and transport network is maintained and accessible

Initiative        N2.1.1. Implement asset management and renewal programs in accordance with adopted budgets and capital works programs.

**DISCUSSION**

Council applied for a grant under Regional NSW – Business Case and Strategy Development Fund 2022 and was successful to undertake the development of business case for the upgrade of Jingellic Road.

A copy of executive summary of the completed report is below and copy of the business case is attached in **ANNEXURE 6:**

**EXECUTIVE SUMMARY**

*Jingellic Road is a major Regional Road in the Greater Hume Shire that links the townships of Holbrook and Jingellic. It is an important transport link between North East Victoria and Southern NSW and also provides access to numerous agricultural properties. Jingellic Road is 45.2km in length and is classified as a Regional Road. It is a major component of the 286km Regional Road Network administered by the Greater Hume Council. This road originates in Holbrook, at the Albury St Intersection, and finishes at the Shire Boundary at the bridge over Coppabella Creek where it connects with State Road MR85 that links Tumbarumba to Jingellic in the Snowy Valleys Council LGA.*

*Jingellic Road is used by a range of industries for livestock transportation, general freight and timber haulage. It is also used extensively by tourists all year round (involving caravan usage) and is especially busy during peak times such as Easter and Christmas. Jingellic Rd also provides an important inter-state link from the Murray River at Jingellic that provides convenient access between NE Victoria and the Hume Highway corridor in NSW.*

*The road requires extensive upgrades to be able to **safely** handle the current and future transportation needs of this important thoroughfare that services the day to day needs of the local communities (including school buses) as well as the commercial requirements of the agricultural, horticultural, timber and tourism industries.*

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**JINGELIC ROAD UPGRADE BUSINESS CASE REPORT [CONT'D]**

*Following the catastrophic wildfires in 2019-20, Jingellic Rd was a key haulage route for dramatically increased volumes of plantation logs that had to be quickly salvaged from the burnt forests. This unexpected activity followed by an extended period of severe wet weather has resulted in the road deteriorating rapidly over the last two years. This has manifested itself in the form of serious, substantial, and on-going pavement failures and pothole development that cannot be remediated adequately by patching.*

*In recent years Council has implemented several projects to upgrade some of the worst sections of the Jingellic Road at a cost of \$4.7 million. In 2016 \$3.5 million was spent to reconstruct 2.7 km of the road at Yarara Gap, which eliminated the steepest single lane section of the road, making the whole length of Jingellic Road accessible to B-Double trucks. A further \$1.2 million was spent on widening of the Giles Creek Culvert and reconstructing a further 1 km of road at Wantagong. Council has also committed funding of \$2.7 million for further bridge widening at Wantagong.*

***Council is now seeking funding of \$32.3 million, to upgrade the remaining sections comprising of 32.8 kms of the Jingellic Road to new road status*** – this Business Case has been developed to support an application for this funding. Strong support for this upgrade project has been received from a range of stakeholders, including neighbouring Councils in both NSW and Victoria, local Chambers of Commerce, and various community progress associations. The project's outcome will be consistent with local, regional, and State economic development strategies.

*A Cost-Benefit Analysis has been conducted for this project, which indicates a positive return would be delivered from investment in upgrading this element of regional infrastructure. In addition to the quantified economic benefits, the Jingellic Road project will deliver qualitative benefits for the local and regional communities, by providing safer road conditions (being suitable for both truck and passenger vehicle use) which will alleviate mental health stress for road users, and which will encourage increased tourist visitation.*

*Greater Hume Council has the capacity and expertise to deliver this project successfully, as demonstrated by the successful completion of a \$7 million project involving the road and bridge upgrades delivered for the Coppabella Road in 2020-21.*

**BUDGET IMPLICATION**

|   |                 |
|---|-----------------|
| Total Project Cost                                    | \$46,500        |
| Funded From:  |                 |
| Adopted Budget Item                                   | \$              |
| Grant - Regional NSW Business Case and Strategy Fund) | \$46,500        |
| Transfer from Internal Reserve                        | \$              |
| External Contribution (Specify who/where from)        | \$              |
| <b>TOTAL</b>  | <b>\$46,500</b> |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

JINGELIC ROAD UPGRADE BUSINESS CASE REPORT [CONT'D]

**CONCLUSION**

Jingellic Road (MR331) runs east from Holbrook to Jingellic along the Murray River and is an important transport link between NE Victoria and southern NSW. It is used by a range of industries (including timber haulage and livestock transport) and by the local community, and tourists. Greater Hume Council is responsible for the maintenance of this road, and despite several upgrade projects completed in recent years, the road is in a poor condition.

Safety issues have been raised by the local community owing to the deteriorating road pavement condition, shoulder failure, and narrow bridges that are not capable of adequately accommodating large transport vehicles such as B-Doubles.

The road is used to haul timber from nearby softwood plantations, to processing mills around Tumut and Tumbarumba. Timber is also transported along MR331 from NE Victoria to these processing mills. Significant volumes of timber were transported on this road following the extensive bushfires in January 2020, as part of the salvage operation to recover burnt timber from local plantations. These salvage operations were particularly successful, but severe damage occurred to the road because of unexpectedly heavy usage.

Greater Hume Council has prepared designs (and costings) for a series of upgrade projects for this road, to be delivered in three stages. Over time, bridges will be widened, and road pavements widened and strengthened. These upgrades will improve safety for the local community, reduce the risk (and incidence) of accidents, and improve vehicle operating costs (travel time reductions and reduced maintenance). Council maintenance costs will also be reduced for this road, and tourism will be stimulated as travel on the road becomes easier, thus facilitating visits along the Upper Murray between NSW and Victoria.

Improvements to MR331 are entirely consistent with the REDS prepared for both the Snowy Valleys FER (where the timber processing mills are located) and the Albury-Wodonga FER (in which area the road is located), where the softwood plantation-based industry is recognised as a major driver of the respective regional economies. Continuing and increasing growth in these sectors is anticipated.

**RECOMMENDATION**

That Council endorse the completed Jingellic Road Upgrade Project – Business Case, and submit to both and State and Federal Government, as justification to provide the required funding to the upgrade this road.

**ITEM TO BE REFERRED TO CLOSED COUNCIL**

Nil

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **OFFICERS' REPORTS – PART B – TO BE RECEIVED AND NOTED**

### **CORPORATE AND COMMUNITY SERVICES**

#### **1. COMBINED INVESTMENT ACCOUNT – MONTH ENDED 31 OCTOBER 2023**

**Report prepared by Accountant – Camilla Webb**

#### **REASON FOR REPORT**

This report presents to Council details of all funds invested as at 31 October 2023 as required by the Local Government (General) Regulation 2021.

#### **REFERENCE TO DELIVERY PLAN ACTION**

Objective We lead a vibrant, connected and inclusive community

Outcome 1.1 Leadership and advocacy is demonstrated and encouraged in our communities

#### **DISCUSSION**

In accordance with the Local Government Act 1993, the Responsible Accountant must present to Council monthly, the status of the investments held by Council. The Responsible Accountant must detail the investments held, and their compliance with both internal policy and external regulation under the Ministerial Order of Investments.

In accordance with the recommendations made by the Office of Local Government (OLG) Investment Policy Guidelines published in June 2010, the monthly Investments Reports are attached to the Council investment report. This allows a stand-alone report to be published on Council's website for the public to view without having to peruse the Council meeting agenda for the relevant meeting.

Councillors should note that Council has engaged an external investment manager, Curve Securities, to source appropriate investment opportunities with the aim of transitioning Council's investment portfolio to meet the investment parameters as detailed in Council's revised Investment Policy. Curve Securities will work with Council to ensure that Council's overall investment portfolio is diversified across a wider spectrum of approved financial institutions thereby achieving improved security and asset protection. It should be noted that each individual investment is still held directly by Council with each financial institution.

#### **Greater Hume's overall investment portfolio**

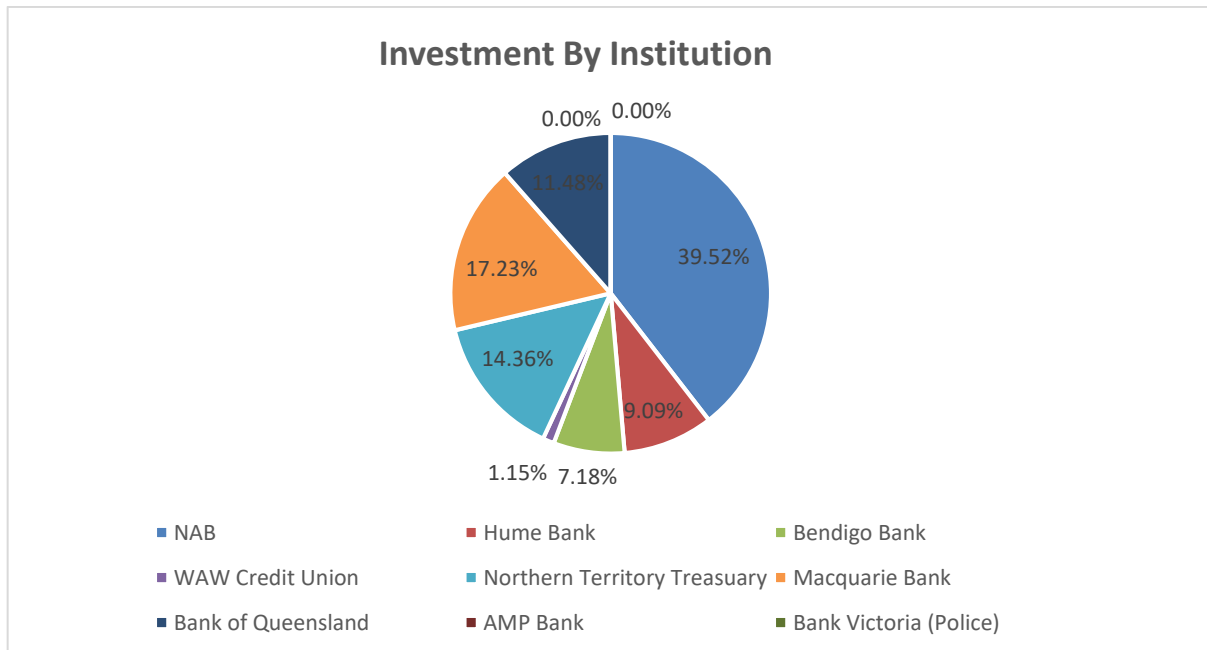
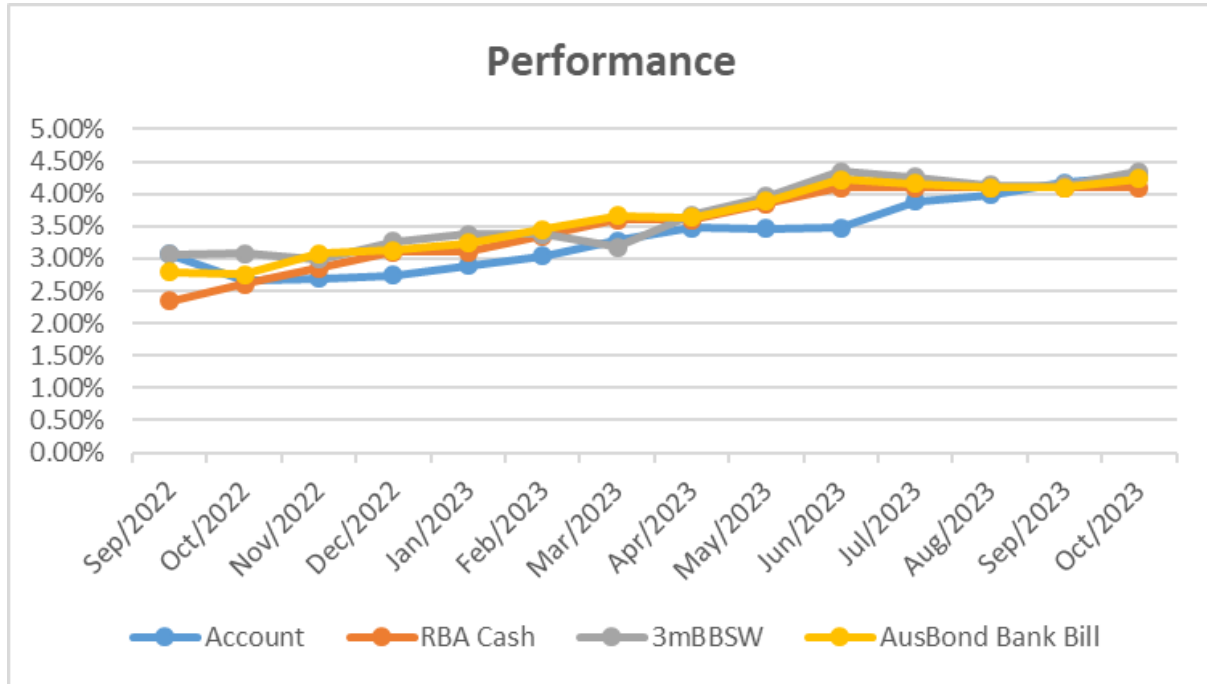
|                                    |                        |
|------------------------------------|------------------------|
| Total Portfolio Value              | <b>\$34,830,724.82</b> |
| Weighted Average Term (days)       | 203                    |
| Weighted Average Yield             | 4.15%                  |
| Total Monthly Accrued Interest     | <b>\$112,872.14</b>    |
| Total Interest Received this month | <b>\$118,402.05</b>    |
| Interest Payments this month       | 4                      |
| Matured Investments this month     | 3                      |
| Total Funds Matured this month     | <b>\$1,900,000.00</b>  |
| Total Funds Matured this month     | 1                      |
| Total Funds Invested this month    | <b>\$400,000.00</b>    |

Note: The Reserve Bank of Australia cash rate remained on 4.10% from the 5<sup>th</sup> July 2023.



**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**COMBINED INVESTMENT ACCOUNT – MONTH ENDED 31 OCTOBER 2023 [CONT'D]**



**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**COMBINED INVESTMENT ACCOUNT – MONTH ENDED 31 OCTOBER 2023 [CONT'D]**

**Investment Register**

| Contract Number | ADI/Security Name                | Amount                 | Settlement Date | Maturity Date | Term in Days | Yield | Monthly Accrued Interest |
|-----------------|----------------------------------|------------------------|-----------------|---------------|--------------|-------|--------------------------|
| 63063           | NAB                              | \$1,000,000            | 9/02/2023       | 6/11/2023     | 270          | 4.45% | \$3,779.45               |
| 65218           | Hume Bank                        | \$1,000,000            | 22/05/2023      | 18/11/2023    | 180          | 4.65% | \$3,949.32               |
| 63559           | NAB                              | \$500,000              | 2/03/2023       | 27/11/2023    | 270          | 4.70% | \$1,995.89               |
| 63565           | Macquarie Bank                   | \$500,000              | 3/03/2023       | 27/11/2023    | 269          | 4.72% | \$2,004.38               |
| 65216           | NAB                              | \$500,000              | 1/06/2023       | 28/11/2023    | 180          | 4.90% | \$2,080.82               |
| 63842           | Macquarie Bank                   | \$1,000,000            | 15/03/2023      | 11/12/2023    | 271          | 4.62% | \$3,923.84               |
| 65482           | Macquarie Bank                   | \$1,000,000            | 13/06/2023      | 12/12/2023    | 182          | 4.99% | \$4,238.08               |
| 65481           | Macquarie Bank                   | \$500,000              | 13/06/2023      | 12/12/2023    | 182          | 4.94% | \$2,097.81               |
| 64367           | Bendigo And Adelaide Bank        | \$500,000              | 17/04/2023      | 13/12/2023    | 240          | 4.55% | \$1,932.19               |
| 66002           | Hume Bank                        | \$1,000,000            | 6/07/2023       | 2/01/2024     | 180          | 5.50% | \$4,671.23               |
| 65949           | Bank Of Queensland.              | \$500,000              | 5/07/2023       | 3/01/2024     | 182          | 5.50% | \$2,335.62               |
| 65985           | Bendigo And Adelaide Bank        | \$1,000,000            | 7/07/2023       | 3/01/2024     | 180          | 5.25% | \$4,458.90               |
| 65987           | Bank Of Queensland.              | \$1,000,000            | 7/07/2023       | 3/01/2024     | 180          | 5.45% | \$4,628.77               |
| 65982           | NAB                              | \$1,000,000            | 6/07/2023       | 1/02/2024     | 210          | 5.35% | \$4,543.84               |
| 65986           | Bendigo And Adelaide Bank        | \$500,000              | 7/07/2023       | 2/02/2024     | 210          | 5.30% | \$2,250.68               |
| 65988           | Bank Of Queensland.              | \$1,000,000            | 7/07/2023       | 2/02/2024     | 210          | 5.45% | \$4,628.77               |
| 68091           | WAW Credit Union                 | \$400,000              | 9/10/2023       | 6/02/2024     | 120          | 4.75% | \$1,197.26               |
| 66612           | Hume Bank                        | \$1,000,000            | 10/08/2023      | 7/02/2024     | 181          | 5.20% | \$4,416.44               |
| 66765           | NAB                              | \$500,000              | 21/08/2023      | 21/02/2024    | 184          | 5.05% | \$2,144.52               |
| 63568           | Hume Bank                        | \$68,304.65            | 2/03/2023       | 1/03/2024     | 365          | 4.30% | \$249.45                 |
| 65983           | NAB                              | \$1,000,000            | 6/07/2023       | 4/03/2024     | 242          | 5.35% | \$4,543.84               |
| 66577           | NAB                              | \$1,000,000            | 8/08/2023       | 5/03/2024     | 210          | 5.15% | \$4,373.97               |
| 65984           | NAB                              | \$500,000              | 6/07/2023       | 2/04/2024     | 271          | 5.35% | \$2,271.92               |
| 66105           | Bank Of Queensland.              | \$1,000,000            | 17/07/2023      | 12/04/2024    | 270          | 5.47% | \$4,645.75               |
| 66898           | Macquarie Bank                   | \$500,000              | 30/08/2023      | 26/04/2024    | 240          | 4.75% | \$2,017.12               |
| 64568           | Hume Bank                        | \$46,751.06            | 2/05/2023       | 1/05/2024     | 365          | 4.25% | \$168.75                 |
| 66766           | Macquarie Bank                   | \$1,000,000            | 18/08/2023      | 14/05/2024    | 270          | 4.83% | \$4,102.19               |
| 65005           | Bendigo And Adelaide Bank        | \$500,000              | 22/05/2023      | 21/05/2024    | 365          | 4.85% | \$2,059.59               |
| 66897           | NAB                              | \$500,000              | 30/08/2023      | 27/05/2024    | 271          | 5.10% | \$2,165.75               |
| 66785           | Macquarie Bank                   | \$500,000              | 22/08/2023      | 17/06/2024    | 300          | 4.90% | \$2,080.82               |
| 65921           | Hume Bank                        | \$51,490.30            | 30/06/2023      | 29/06/2024    | 365          | 5.55% | \$242.71                 |
| 66578           | Macquarie Bank                   | \$1,000,000            | 8/08/2023       | 7/08/2024     | 365          | 4.92% | \$4,178.63               |
| 65217           | Bank Of Queensland.              | \$500,000              | 5/06/2023       | 26/08/2024    | 448          | 5.15% | \$2,186.99               |
| 67183           | NAB                              | \$2,000,000            | 13/09/2023      | 12/09/2024    | 365          | 5.15% | \$8,747.95               |
| 67414           | NAB                              | \$500,000              | 20/09/2023      | 19/09/2024    | 365          | 5.20% | \$2,208.22               |
| 56079           | Northern Territory Treasury Corp | \$1,000,000            | 14/01/2022      | 15/06/2025    | 1,248        | 1.40% | \$1,189.04               |
| 52490           | Northern Territory Treasury Corp | \$1,500,000            | 27/05/2021      | 16/06/2025    | 1,481        | 1.10% | \$1,401.37               |
| 51782           | Northern Territory Treasury Corp | \$2,500,000            | 15/04/2021      | 15/06/2026    | 1,887        | 1.30% | \$2,760.27               |
| 49570           | NAB                              | \$4,764,178.81         | 31/10/2023      | 1/11/2023     | 1            | 2.60% | \$0                      |
| <b>Total</b>    |                                  | <b>\$34,830,724.82</b> |                 |               |              |       | <b>\$112,872.14</b>      |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
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CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

COMBINED INVESTMENT ACCOUNT – MONTH ENDED 31 OCTOBER 2023 [CONT'D]

**Declaration**

I, Dean Hart, as the Responsible Accounting Officer of Greater Hume Shire Council, hereby certify the investments listed in the attached reports have been made in accordance with Section 625 of the Local Government Act 1993, clause 212 of the Local Government (General) Regulations 2021 and Council's Investment Policy.

All investments have been appropriately recorded in Council's financial records and reconciled monthly.

**CONCLUSION**

As at 31 October 2023 total Investments held, were \$34,830,724.82. The year to date accrued investment earnings for 2023/2024 was \$481,404.60 representing a weighted average yield of 4.15%.

**RECOMMENDATION**

That Council receives and notes the Investment Balances Report for the month of October 2023.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **GOVERNANCE**

### **1. 2022/2023 ANNUAL REPORT**

**Report prepared by Executive Assistant Tourism and Communications – Emily Jones**

#### **REASON FOR REPORT**

To present the 2022/2023 Annual Report

#### **REFERENCE TO DELIVERY PLAN ACTIONS**

Nil

#### **DISCUSSION**

Section 428 of the Local Government Act requires Council to prepare and submit an Annual Report to the Minister for Local Government within five months of the end of each financial year i.e. by 30 November. The Act also prescribes the matters that must be included in the Annual Report.

The Annual Report has been completed and a copy is **ENCLOSED SEPARATELY 2** for the information of Councillors. The report will be forwarded to the Minister by the statutory deadline of 30 November 2023.

#### **BUDGET IMPLICATIONS**

Nil.

#### **RECOMMENDATION**

That the Greater Hume Council 2022/2023 Annual Report be received and noted.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**2. GENERAL MANAGER'S LEAVE**

**Report prepared by General Manager – Evelyn Arnold**

**REASON FOR REPORT**

To advise Council of the appointment of an Acting General Manager by the Mayor in accordance with the Mayoral delegation.

**REFERENCE TO DELIVERY PLAN ACTIONS**

Statutory Matter

**DISCUSSION**

In accordance with the Mayoral delegation leave has been approved for the General Manager from Monday 22 January 2024 to Friday 23 February 2024.

Following discussions with the General Manger, the Mayor has approved the appointment of Council's Director Engineering, Greg Blackie, to act in the position of General Manager for the period the General Manager's annual leave.

**BUDGET IMPLICATIONS**

Nil, allowances are made in the budget for annual leave and additional payments for acting roles.

**CONCLUSION**

This is an information report in accordance with the Mayoral delegation

**RECOMMENDATION**

That the report be received and noted.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **PART C - ITEMS FOR INFORMATION**

### **GOVERNANCE**

#### **1. TOURISM AND PROMOTIONS REPORT – OCTOBER 2023**

Report Prepared by Executive Assistant, Tourism and Communications - Emily Jones

#### **Greater Hume Council Websites**

**Outcome 4.2** - Our communication is open, effective and purposeful to connect and educate our community. Continued implementation of the GHC Communication Plan. Maintain and manage the Greater Hume Council suite of websites which are compliant with accessibility standards. Seamless CMS (OpenCities/Granicus) is the provider of Council's websites – Greater Hume Council, Visit Greater Hume, Greater Hume Children Services and Town and Village websites.

#### **Comments**

|                 |           | greaterhume.nsw.gov.au |         | visitgreaterhume.com.au |         | ghchildren.com.au |         |
|-----------------|-----------|------------------------|---------|-------------------------|---------|-------------------|---------|
| October 2023    |           | Previous               | Current | Previous                | Current | Previous          | Current |
| Website Traffic | New       | 5300                   | 5400    | 1336                    | 1326    | 649               | 631     |
|                 | Returning | 4900                   | 4900    | 1360                    | 1287    | 630               | 616     |
| Traffic Source  | Organic   | 3300                   | 3389    | 822                     | 741     | 355               | 521     |
|                 | Direct    | 1107                   | 937     | 174                     | 119     | 107               | 133     |
|                 | Referral  | 75                     | 76      | 402                     | 468     | 2                 | 6       |
|                 | Social    | 449                    | 546     | 9                       | 41      | 166               | 92      |
| Device Paths    | Desktop   | 2119                   | 2098    | 523                     | 467     | 187               | 207     |
|                 | Mobile    | 3096                   | 3190    | 801                     | 825     | 432               | 394     |
|                 | Tablet    | 116                    | 125     | 36                      | 34      | 30                | 30      |

#### **www.greaterhume.nsw.gov.au - top pages:**

1. Living in Greater Hume – Waste Facilities Opening Times Charges and Accepted Waste
2. Your Greater Hume Council – Contact Us
3. Living In Greater Hume – Swimming Pools
4. Your Greater Hume Council – Careers with Us
5. Your Greater Hume Council – Building and Development

#### **www.visitgreaterhume.com.au – top pages:**

1. Culcairn – Explore Eat Stay/ Culcairn Caravan Park
2. Henty – Explore Eat Stay
3. Natural Wonders – Wymah Ferry
4. Natural Wonders – Morgans Lookout
5. Natural Wonders – Table Top Reserve

#### **www.ghchildren.com.au – top pages:**

1. Before and After School Care Enrolment Form
2. News - A Higher Rate of Child Care Subsidy
3. Enrol Your Child/Children
4. Contact Us
5. Holbrook Centre

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**TOURISM AND PROMOTIONS REPORT – OCTOBER 2023 [CONT'D]**

**Social Media**

**Outcome 4.2** - Our communication is open, effective and purposeful to connect and educate our community. Continued implementation of the GHC Communication Plan. Expand the information available to the community online and encourage online collaboration and self-serve service platforms

**Comments**

Instagram, #visitgreaterhume – 1117 followers

Individual facebook pages:

- Greater Hume Council – 3777 followers
- Visit Greater Hume – 704 followers
- Holbrook Submarine Museum – 1277 followers
- Greater Hume Children’s Services – 1000 followers
- Greater Hume Youth Advisory Committee – 488 followers
- Buy Local in Greater Hume – 650 followers

**Greater Hume Council Newsletters**

**Outcome 4.2** - Our communication is open, effective and purposeful to connect and educate our community. Develop quarterly Council newsletters and a rates notice insert whilst ensuring effective and targeted content

**Comments**

Information for the Summer 2023/2024 Edition of the Greater Hume Council Newsletter is currently being compiled. This Edition will be released in the first week of December 2023.

**Grants and Funding**

**Outcome 1.2** - Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community

**Comments**

Greater Hume has now partnered with GrantGuru to provide is the most comprehensive grants database in Australia that includes grants and assistance across all levels of government and the private sector (philanthropic grants), each summarised into a one-page template for easy comparison. This grant portal is available to Council staff, local businesses, community and sporting groups throughout Greater Hume. Grant applications managed by writer are:

| Name            | About  | Current                       |
|-----------------|--|-------------------------------|
| Maritime Museum | Submarine Museum Holbrook – Restoration and Framing of WWII Jolly Roger Flag \$1350.00 | Successful - Work in Progress |

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CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**TOURISM AND PROMOTIONS REPORT – OCTOBER 2023 [CONT'D]**

**Greater Hume Tourism and Promotions**

**Outcome 2.3** - Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

**Comments**

- Monthly newsletters are sent to all Greater Hume Tourism Operators, providing latest information on tourism opportunities, marketing, social media and promotional campaigns as well as relevant contacts and statistics.
- Managing over 170 Greater Hume ATDW Listings. The Australian Tourism Data Warehouse (ATDW) is Australia's national platform for digital tourism marketing in Australia. ATDW distributes information to over 60 partners' websites to support local tourism businesses in expanding their on line exposure, bookings and marketing.
- Submitted visitor and What's On advertising in Out and About Spring 2023 Edition in Border Mail. The print run is 24,000, 14,000 are inserted into The Border Mail and the additional 10,000 distributed. Distribution is to all Visitor Information Centres through NE Victoria and South West NSW/Riverina plus Canberra and Melbourne. Other business (inc motels) and advertisers.
- Emailed (over 600) 'What's On in November' to Visitor Information Centres in NSW and VIC, coach/bus/tour companies, tourism operators within shire and regional, media, visitor information points and to interested residents in shire.
- COVID Recovery Funding - A Greater Hume promotional campaign in partnership with Murray Regional Tourism and Destination NSW has been developed and will now be rolled out from Spring 2023.

**Visitor Information Centre and Submarine Museum**

**Outcome 2.3** - Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience.

Offering visitors to Greater Hume information and advice on accommodation, places to eat, attractions, maps, tours, road conditions, events and other general information. Reception and admission to Submarine Museum.

**Comments**

Visitor Information Centre Statistics:

October 23 - Walk In – 1928, Phone Calls - 42, Emails – 0.

October 22 - Walk In – 1426, Phone Calls - 31, Emails – 0.

Submarine Museum Statistics:

October 23 - Adult - 157, Child - 52, Concession - 229, Family - 68, Group - 200, Total - 706.

October 22 - Adult - 111, Child - 28, Concession - 171, Family - 88, Group - 40, Total - 438.

Note from author: 2022 was when Australians started to travel again, there was a significant rush to travel within Australia, therefore higher numbers, in 2023 travel within Australia and international is starting to get back to pre COVID, however our numbers are still remaining close to 2022 numbers.

**Events**

**Outcome 2.3** - Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience  
To assist with the promotion of Greater Hume's many and varied events. Encourage more residents to be involved in Greater Hume and events.

**Comments**

During this period we are currently supporting various Holbrook Landcare events, various Greater Hume Library Events, Australia Day 2024, Burrumbuttock Flower Show and Open Gardens, various Jindera Pioneer Museum Events, 150 Year Celebrations of Wymah Public School.

**Australia Day**

**Outcome 1.1** - Our communities are welcoming and inclusive to support diversity and social connectedness

**Comments**

Australia Day 2024 will be held at Wymah. The advert for Australia Day award nominations have been sent out via website, social media, Council newsletter and community newsletter. Planning of the day has begun with the Bowna Wymah Community.



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ON WEDNESDAY 15 NOVEMBER 2023**

TOURISM AND PROMOTIONS REPORT – OCTOBER 2023 [CONT'D]

**Signage**

**Outcome 2.3** - Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

**Comments**

Signage has been completed for Yambla View 'Wambariga' Lookout in Woomargama National Park.

**Murray Regional Tourism (MRT)**

**Outcome 2.3** - Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience

MRT is a joint venture between Albury, Balranald, Berrigan, Campaspe, Corowa, Deniliquin, Gannawarra, Greater Hume, Mildura, Moira, Murray, Swan Hill, Wakool, Wodonga, as well as Tourism Vic and Destination NSW.)

**Comments**

- Currently attending monthly zoom meetings with MRT and the VIC network group.
- Advocacy for current flooding crisis along the Murray and positive promotions depicting The Murray as still open for visitors with a wide range of activities still open.
- COVID Recovery Funding - A Greater Hume promotional campaign in partnership with Murray Regional Tourism and Destination NSW has been developed and has now been extended to Spring 2023.

**Museums and Heritage**

**Outcome 1.3** - Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits.

GHC currently has 11 public or private museums and three historical societies. Museum Advisor (Vanessa Keenan) – In partnership with Albury City Council and Museums and Galleries NSW.

**Comment**

A full training/workshop program has been developed for 2023 by the Museum Adviser with museum volunteers, staff of Albury and Greater Hume at the new Digitisation Hub. Planning is underway for a pest management and oral history workshops. Date to be confirmed later in 2023.

Greater Hume Community Museums now have an extensive library of objects on eHive, with over 250 objects now listed, (eHive is a web-based collection cataloguing system used worldwide by hundreds of museums, societies and private collectors to catalogue objects, store images, manage acquisition information and publish their collections online.) for those looking to learn more about some of the region's most significant objects/artefact's.

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

## **CORPORATE AND COMMUNITY SERVICES**

### **1. GREATER HUME LIBRARY SERVICES**

**Report prepared by Customer Relations Coordinator– Susan Kane**

#### **REASON FOR REPORT**

To inform Council on library membership and participation in Greater Hume Council Libraries.  
To inform Council on Youth Services programs and events held in Greater Hume Council  
To inform Council on grant funding being applied for Libraries and Youth Services

#### **REFERENCE TO DELIVERY PLAN ACTIONS**

Theme Health Communities.  
Outcome We are revitalising our communities, welcoming visitors, growing our economy and promoting the lifestyle, culture and heritage offered in our communities.

#### **DISCUSSION**

The Greater Hume Council Libraries continue to organise and facilitate programs and services that meet the needs and wants of the community.

#### **Library Programs- September – October 23**

| <b>Library Programs</b>   | <b>Location</b>            | <b>Event</b>   |
|---|----------------------------|--|
| Henty Machinery Field Days with Customer Relations staff                  | Henty Machinery Field Days | Books were displayed at the GHC site at the HMFD to promote the libraries. Relevant Council information was displayed and staff were available to answer any enquires.   |
| Time2Talk Customer Relation staff team building session                   | Jindera Community Hub      | Customer Relations Team Building Time2Talk - Workshop  |
| NAIDOC Day  | Culcairn Library           | St Joseph's School enjoyed crafts and stories  |
| Walla Walla Children Services Storytime and delivery of library resources | Walla Children's services  | A Customer Relation staff member presented storytime in Walla Walla in September. Library books are loaned each month to the centres.  |
| Author Visit – David Scott  | Holbrook Library           | An interesting and enjoyable morning was spent at the Holbrook Library with guest author David Scott. A group of 12 enjoyed listening to David's talk based on his autobiography Stargazer.  |
| Mr Snotbottom   | All Libraries              | Mark Trenwith's Mr. Snotbottom performance at all Libraries was a great success. The children and parents laughed a lot as Mr. Snotbottom performed his stand-up comedy routine. Perfect for a school holiday outing at the library.                               |
| Get Online Week   | All Libraries              | Get Online Week was celebrated at Holbrook Library with participants learning the art of Shibori, a Japanese dyeing technique. At all other libraries participants enjoyed cupcake decorating. All programs used technology to assist with designs and decorations |

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TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

**GREATER HUME LIBRARY SERVICES [CONT'D]**

**Youth Programs – September – October 23**

| <b>Youth Programs</b>   | <b>Location</b> | <b>Event</b>  |
|---|-----------------|---|
| Healthy Eating on a Budget – Youth<br>Thursday 5 October 2023 | Culcairn        | Youth event facilitated by Youth Services, 5 youth made rice paper rolls, overnight oats and peanut butter bliss balls with children asking to take recipes home. |
| Tech Savvy Seniors<br>Wednesday 18 <sup>th</sup> October 2023 | Culcairn        | Integrational Tech Savvy with students from Billabong High School helping seniors with technology   |

**Upcoming Library Programs/Events/Training – November 23**

| <b>Library Programs</b>   | <b>Location</b>              | <b>Event</b>  |
|---|------------------------------|---|
| Author Visit<br>Wednesday 8 November 2023                         | Culcairn and Henty Libraries | Visit by author Noel Braun who has written 7 books and speaks about his life journey. |
| Games with year 5 Henty Public School<br>Tuesday 28 November 2023 | Henty                        | Games with year 5 students in the library   |

| <b>Funding submitted</b>              | <b>Amount</b> | <b>Description</b>  |
|---------------------------------------|---------------|---|
| Regional Youth Summer/Autumn Programs | \$14453.00    | Roadshow Movies to be held at Greater Hume Council Pools and Clay Making at all Libraries |

**Library Statistics: September – October 23**

| <b>Library Statistics – February 23</b> | <b>Henty</b> | <b>Culcairn</b> | <b>Holbrook</b> | <b>Jindera</b> |
|---|--------------|-----------------|-----------------|----------------|
| Issues                                  | 721          | 547             | 1090            | 214            |
| Online Resources                        | 375          | 199             | 326             | 67             |
| Door Count                              | 2528         | 3000            | 3239            | 2913           |

**Mobile Library Statistics: September – October 23**

| <b>Mobile Library Statistics</b> | <b>Brocklesby</b> | <b>Burrumbuttock</b> | <b>Gerogery</b> | <b>Jindera</b> | <b>Walla Walla</b> | <b>Walbundrie</b> | <b>Woomargama</b> |
|----------------------------------|-------------------|----------------------|-----------------|----------------|--------------------|-------------------|-------------------|
| Issues                           | 29                | 21                   | 44              | 106            | 155                | 29                | 29                |
| Online Resources                 | 2                 | 0                    | 26              | 49             | 22                 | 0                 | 0                 |

**ORDINARY MEETING OF GREATER HUME COUNCIL  
TO BE HELD AT  
CULCAIRN COUNCIL CHAMBERS – 40 BALFOUR STREET CULCAIRN  
ON WEDNESDAY 15 NOVEMBER 2023**

GREATER HUME LIBRARY SERVICES [CONT'D]

**BUDGET IMPLICATIONS**

Nil. Works are funded from budget allocations.

**CONCLUSION**

September and October 2023 were busy months with staff facilitating cultural, educational and recreational programs and activities that meet the needs and wants of the Greater Hume Council communities. Youth Services applied for grant funding to hold movies at Council owned swimming pools in January and clay making in the autumn holiday period for young people aged 12 – 24 years.

2. **GREATER HUME CUSTOMER REQUEST MODULE – SUMMARY OF MONTHLY REQUESTS**

For Councillors information, the Customer Request Module reports are **ENCLOSED SEPARATELY 3.**

3. **STATEMENT OF BANK BALANCES AS AT 31 OCTOBER 2023**

The statement of bank balances as at 31 October 2023 is attached at **ANNEXURE 7.**

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## **ENGINEERING**

### **1. OCTOBER REPORT OF WORKS**

#### **Grants Program**

##### **State Roads Maintenance (RMCC)**

Maintenance works, inspections and sign replacement on State Roads, Olympic Highway (MR78) and Tumbarumba Road (MR284) is continuing under the RMCC with Transport for New South Wales (TfNSW).

##### **Regional Roads**

General maintenance including guide post replacement is continuing on all Regional Roads.

Contractor is conducting heavy patching in 18 locations along Jingellic Road (MR331), between Holbrook and shire boundary as part of Natural Disaster AGRN1034 repairs.

Intersection of Urana Road (MR125) and Hueske Road, asphalt deep lift patching undertaken by contractor.

Culvert works has commenced on Jingellic Road (MR331) as part of the 3.2km rehabilitation project between Yarara Gap and Coppabella Road.

Shoulder maintenance has been carried out on Holbrook Wagga Road (MR211) and Culcairn Holbrook Road (MR331).

##### **Local Roads**

###### **Sealed**

General maintenance on local roads is continuing.

Brocklesby Balldale Road (Stage 1) – Table drain upgrade has commenced.

Culvert installation is continuing as part of the 3.25km road reconstruction on Brocklesby Balldale Road, using Council Staff (Stage 2).

Heavy patching has been completed on Walbundrie Alma Park Road.

Shoulder grading has been carried out on Henty Walla Road.

Shoulder grading is being conducted by contractor on Wymah Road.

###### **Unsealed:**

Replacement of the Coppabella Road Bridge is nearing completion, following damage caused by storms/floods March 2021 (Natural Disaster AGRN 960) as approved by TfNSW.

Council's Gravel Resheeting Program is progressing and contractors have commenced.

Maintenance grading has been carried out on the following roads during October. See Map **ANNEXURE 8**.

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**OCTOBER REPORT OF WORKS [CONT'D]**

| Road Name                | Location                       | Length Graded (km) |
|--------------------------|--------------------------------|--------------------|
| Balldale Walbundrie Road | Almost the whole length        | 13.3               |
| Bartsch Road             | Whole length                   | 3                  |
| Bethel Road              | Whole length                   | 4.1                |
| Bloomfield Road          | Whole length                   | 6.7                |
| Brigadoon Lane           | Whole length                   | 1.8                |
| Bunyans Road             | From Holbrook Wagga Road       | 1.3                |
| Calool Lane              | Whole length                   | 1.7                |
| Fischers Road            | Whole length                   | 3.7                |
| Four Mile Lane           | Unsealed sections              | 9.6                |
| Gluepot Road             | From Walbundrie Road           | 0.8                |
| Jerraluen Road           | Whole length                   | 3                  |
| Mitchells Road           | Whole length                   | 6                  |
| Mullemlah Road           | From Walbundrie Alma Park Road | 1.9                |
| Silva Hills Road         | Whole length                   | 0.8                |
| Sutherland Road          | Whole length                   | 3                  |
| Taylor's Road            | Whole unsealed section         | 4                  |
| Tower Hill Lane          | Whole length                   | 1.7                |
| Whyte Road               | Whole length                   | 1.4                |
| Total                    |                                | 67.80 km           |

**Urban Streets:**

General maintenance of urban streets and signage is continuing.

Road sealing and line marking will commence shortly, which will complete the footpath construction and shop accessibility improvement project in Balfour Street and Railway Parade, Culcairn, except for trees which will be planted next winter (2024).

Drainage works have commenced as part of Balfour Street Stage 1B Project.

**General:**

General maintenance of public toilets and parks is continuing.

Jindera adventure playground works are continuing.

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**OCTOBER REPORT OF WORKS [CONT'D]**

**Monthly Works Maintenance Expenditure:**

| Local Roads Program          | Current Budget | Monthly Budget to Date | YTD Expenditure | Monthly Budget Variance to Actual | Natural Disaster & Pothole Expenditure to Date | Comments   |
|------------------------------|----------------|------------------------|-----------------|-----------------------------------|--|--|
| Urban Roads Maintenance      | \$240,450      | \$80,150               | \$62,154        | \$17,996                          | \$6,240  |  |
| Urban Roads Town Maintenance | \$281,000      | \$93,667               | \$111,982       | -\$18,316                         | \$0  | Monitor Budget, over expenditure is covered by the under expenditure of Street Tree Maintenance and Urban Road Maintenance Budget. |
| Rural Roads Sealed           | \$883,366      | \$294,455              | \$258,826       | \$35,629                          | \$2,078,877                                    |  |
| Rural Roads Unsealed         | \$1,381,265    | \$460,422              | \$293,102       | \$167,320                         | \$653,718                                      |  |
| Street Tree Maintenance      | \$256,000      | \$85,333               | \$61,068        | \$24,266                          | \$0  |  |

NOTE: Application for Natural Disaster submitted and declared for significant weather events December/January. Awaiting acceptance of funding for completed emergency works and pending works estimated value \$1.5m.

| Regional Roads Program     | Current Budget | Monthly Budget to Date | YTD Expenditure | Monthly Budget Variance to Actual | Natural Disaster & Pothole Expenditure to Date | Comments |
|----------------------------|----------------|------------------------|-----------------|-----------------------------------|--|----------|
| Regional Roads Maintenance | \$1,926,000    | \$642,000              | \$302,285       | \$339,715                         | \$736,399                                      |          |

| Sportsgrounds, Parks & Public Toilets | Current Budget | Monthly Budget to Date | YTD Expenditure | Monthly Budget Variance to Actual | Natural Disaster & Pothole Expenditure to Date | Comments |
|---------------------------------------|----------------|------------------------|-----------------|-----------------------------------|--|----------|
| Sportsground Maintenance              | \$346,418      | \$115,473              | \$123,064       | -\$7,592                          | \$0  | Monitor  |
| Parks & Gardens Maintenance           | \$278,752      | \$92,917               | \$93,463        | -\$546                            | \$0  | Monitor  |
| Public Toilets Maintenance            | \$218,060      | \$72,687               | \$83,206        | -\$10,520                         | \$0  | Monitor  |

**NB : Sportsground Maintenance excludes annual GHC contribution payment**

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**OCTOBER REPORT OF WORKS [CONT'D]**

**Major Projects Expenditure:**

| <b>Project</b>                           | <b>Budget</b> | <b>YTD</b>  | <b>Committed</b> | <b>Total</b> | <b>Remaining</b> | <b>Comments</b>   |
|--|---------------|-------------|------------------|--------------|------------------|---|
| Brocklesby Balldale Road Rehab           | \$1,750,000   | \$448,334   | \$168,686        | \$617,020    | \$1,132,980      | Table Drain upgrade is being conducted by Contractor              |
| Pothole Funding - State Government       | \$3,801,504   | \$3,079,904 | \$200,000        | \$3,279,904  | \$521,600        | Heavy Patching and Asphalt works continuing.                      |
| Brocklesby Balldale Road Rehab - Stage 2 | \$2,921,579   | \$101,357   | \$48,945         | \$150,302    | \$2,771,277      | Culverts to be installed commencing October 2023                  |
| Coppabella Bridge Replacement            | \$1,566,500   | \$453,895   | \$48,945         | \$502,839    | \$1,063,661      | Bridge structure is complete and approaches are being constructed |
| Balfour Street Culcairn - Project        | \$1,928,310   | \$1,802,137 | \$21,000         | \$1,823,137  | \$105,173        | Work is progressing - Approximately 98% completed.                |

Capital Works Program 2022-2023 spreadsheet is attached as **ANNEXURE 9**.



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## **ENVIRONMENT AND PLANNING**

### **1. DEVELOPMENT APPLICATIONS PROCESSED FOR THE MONTH OF OCTOBER 2023**

The schedule of development applications processed for the month of October 2023 is attached at **ANNEXURE 10**.

## **PART D**

## **COMMUNITY MEETING- MINUTES**

Attached in **ANNEXURE 11**, are minutes of the following items:

1. **CULCAIRN COMMUNITY DEVELOPMENT COMMITTEE MEETING 17<sup>TH</sup> OCTOBER 2023**
2. **MINUTES OF WALLA WALLA COMMUNITY HALL COMMITTEE MEETING HELD 9<sup>TH</sup> OCTOBER 2023**