



Greater
Hume
Council

Ordinary Meeting of Greater Hume Council

Wednesday, 15 May 2024

NOTICE is hereby given that an Ordinary Meeting of the Greater Hume Council will be held at 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 May 2024. 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>

Evelyn Arnold
GENERAL MANAGER

ORDER OF BUSINESS TO BE CONSIDERED
REFER OVERLEAF

Ordinary Meeting of Greater Hume Council

Wednesday, 15 May 2024

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 – 17 April 2024

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

- Environment and Planning
- Corporate and Community Services

ITEM REFERRED TO CLOSED COUNCIL

- Environment and Planning

PART B To Be Received and Noted

- Governance
- Corporate and Community Services

PART C Items For Information

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

PART D Items for Information

11. MATTERS OF URGENCY

12. COMMITTEE OF THE WHOLE – CONFIDENTIAL CLOSED COUNCIL REPORT

13. CONCLUSION OF THE MEETING

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ORDINARY MEETING OF GREATER HUME COUNCIL
TO BE HELD AT
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MAYORAL MINUTE

Nil.

NOTICE OF MOTIONS

1. NOTICE OF MOTION

Nil.

OFFICERS' REPORTS – PART A - FOR DETERMINATION

ENVIRONMENT AND PLANNING

1. REVIEW OF CONFLICTS OF INTEREST POLICY FOR COUNCIL RELATED DEVELOPMENT

Report prepared by Director Planning – Colin Kane & Town Planner – Gayan Wickramasinghe

REASON FOR REPORT

To seek Council Resolution to review the existing '*Conflicts of Interest Policy for Council-Related Development – Version 1.0*' in line with operational requirements.

REFERENCE TO DELIVERY PLAN

Nil.

DISCUSSION

All of Council's existing policies are progressively reviewed to ensure they reflect contemporary practices and legislative requirements.

The purpose of this report is to review the 'Conflicts of Interest Policy For Council Related Development', which Council first adopted on 17 May 2023.

This Policy guides how to deal with Council-related development and/or a development application lodged by senior Council staff members. However, Council staff noted that as a result of implementing this Policy, any development applications and/or related post-determination applications classified as Council-related development needed to be sent to an external suitably qualified consultant for assessment. This resulted in a delay in delivering the outcome of the application.

Therefore, Council assessment staff have proposed a few changes to the Policy while maintaining consistency with Section 66A of the Environmental Planning and Assessment Regulation 2021 and the 'Council-related Development Application Conflict of Interest Guidelines' published by the Department and available on the NSW planning portal.

A copy of the revised policy is included as **Annexure 1** to this report.

BUDGET IMPLICATIONS

The finalisation of the revised policy can be undertaken with Council internal staff.

CONCLUSION

The draft policy establishes the process for identifying and managing potential conflicts of interest. It includes requirements for the preparation, assessment, and determination stages of council-related development applications, as well as any applications lodged by senior Council staff.

Adoption of the revised policy will enable the streamlining of minor development applications and help reduce the risk of conflicts of interest for future Council-related development applications.

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REVIEW OF CONFLICTS OF INTEREST POLICY FOR COUNCIL RELATED DEVELOPMENT
[CONT'D]

RECOMMENDATION

That Council:

1. That the draft '**Conflicts of Interest Policy For Council Related Development Version 1.1**' be adopted;
2. That the draft policy be exhibited for community input for twenty-eight (28) days, to allow for its adoption as required by the Environmental Planning and Assessment Act 1979. If any submissions received a supplementary report be tabled. In the event if no submissions received, the policy be adopted and published on Council's website;
3. Once Council adopted the 'Conflicts of Interest Policy For Council Related Development Version 1.1' the existing policy '(Conflicts of Interest Policy For Council Related Development Version 1.0)' be revoked.

GOVERNANCE

Nil

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CORPORATE AND COMMUNITY SERVICES

1. DONATION OF COUNCIL VEHICLE

Report prepared by Director Corporate & Community Services, Louise Frichot

REASON FOR REPORT

This report seeks approval to dispose of a Council vehicle by way of donation to a local community-based organisation.

REFERENCE TO DELIVERY PLAN ACTION

Objective	Healthy Communities - our lifestyle and services nurture the health and wellbeing of the individual and community as a whole
Outcome H2.2	Plan and provide services and infrastructure for a changing and ageing population

DISCUSSION

Council own a 2004 Toyota Hiace Commuter Bus which was originally purchased with an historical grant from Veteran Affairs. The vehicle has been utilised previously by Council when they owned and operated Aged Care Services. After Council divested of Aged Care services to UPA, the vehicle remained at the Holbrook UPA and has been available for use by local community groups. A regular user of the vehicle has been the Holbrook Meals on Wheels.

Council have been maintaining the vehicle and the associated costs as the registered owner of the bus. A recent periodical service of the vehicle indicated that while the vehicle meets National Heavy Vehicle Roadworthy requirements it will be requiring, in the near future, additional maintenance such as a clutch replacement, new tyres and a major service that is estimated to cost approximately \$5,000.

Council have initiated discussions regarding the transfer of ownership of the vehicle with Holbrook UPA and various local community groups. Holbrook Meals on Wheels have indicated that they would be interested in assuming ownership of the vehicle but had restricted funds and therefore could not afford to purchase and repair the vehicle.

As the vehicle is no longer required to achieve our Council's goals or objectives, disposing of aging plant is appropriate. The vehicle may receipt approximately \$10,000 if auctioned however would likely remove this resource from the local community.

In consideration that the vehicle was originally purchased by Veteran Affair grant funding for the aging community of Holbrook and in consideration of the Council's Delivery Plan objective of nurturing the health and wellbeing of the individual and community as a whole.

It is recommended that Council donate the vehicle to Holbrook Meals on Wheels. The vehicle will then remain in service in the local community and Holbrook Meals on Wheels have indicated they would be agreeable to other community-based groups utilising the vehicle as required.

BUDGET IMPLICATION

Council will make future savings associated with no on-going vehicle maintenance and registration expenses. No income had been budgeted for the sale of the vehicle.

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DONATION OF COUNCIL VEHICLE [CONT'D]

CONCLUSION

Management recommends the vehicle be donated to Holbrook Meals on Wheels who will then assume responsibility for the ownership and registration of the vehicle. The vehicle will then remain in the community and Council is supporting local community based organisations that deliver services to our aging population.

RECOMMENDATION

That:

1. Council endorses the transfer of ownership of the community bus to Holbrook Meals on Wheels in the form of a donation.

ENGINEERING

Nil.

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ITEM TO BE REFERRED TO CLOSED COUNCIL

ENVIRONMENT AND PLANNING

1. **ENFORCEMENT OF COUNCIL ORDER – INSTALLATION OF STORMWATER DRAINAGE – 37 WEBB STREET, HOLBROOK**

Report by Environmental Health & Building Surveyor – Sharyn Coulston

REASON FOR REPORT

This report advises of the need for Council to take action to give effect to a Council Order that required installation of stormwater drainage for 37 Webb Street Holbrook.

DISCUSSION

On 11 July 2023 Council issued an Order under the provision of the Local Government Act 1993 (the Act) to the owner of 37 Webb Street Holbrook.

The Order required the owner take necessary action to discharge the stormwater to the kerb and gutter in Webb Street by installing correct stormwater systems. This Order was returned to Council and a subsequent order dated 5 September 2023 was issued on the owner and hand delivered to the property.

Since the issue of the Order the owner of the premises has made no attempt to comply with the Order and has made no attempt to contact Council to ask what assistance Council may provide to comply with the Order.

The stormwater from the carport associated with the property is causing significant flooding to the neighbouring property at 35 Webb Street Holbrook, Council has received multiple complaints regarding this flooding.

Council has sought a quote for the works to be carried out. It is Council's intention based on the quotation received to engage the plumber to install correct stormwater systems to ensure stormwater is discharged to the kerb and gutter in Webb Street and in order for Council to redeem the costs that are involved, to place a debt on the land.

It is considered essential that Council undertake the work required by the Order as considerable time has elapsed and the stormwater issue continues to create flooding to the neighbouring property.

Under Section 678 the Act permits Council to give effect to the terms of an Order and outlines the recovery of the expenses by relevant enforcement authorities such as Council.

BUDGET IMPLICATIONS

The Plumbing costs for enforcing the Order will be \$1,144.00 which will be recouped by placing a debt on the land.

CONCLUSION

The flooding to the neighbouring property from the stormwater at 37 Webb Street is quite significant. Given the owner's failure to comply with the Order or to engage a plumber to undertake the works, it is Council's intention to enforce its Order and recoup the costs through placing a debt on the land.

It is recommended that the matter be referred to Closed Council in accordance with section 10A(2)(b) as the report deals with the personal hardship of a resident.

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ENFORCEMENT OF COUNCIL ORDER – INSTALLATION OF STORMWATER DRAINAGE – 37
WEBB STREET, HOLBROOK [CONT'D]

RECOMMENDATION

That the matter be referred to Closed Council in accordance with section 10A(2)(b) as the report deals with the personal hardship of a resident.

REASON

The discussions to be had in relation to this matter deals with personal matters concerning a particular individual.

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

GOVERNANCE

1. RIVERINA REGIONAL LIBRARY UPDATE

Report prepared by General Manager – Evelyn Arnold

REASON FOR REPORT

To provide an update on the status and activities of the Riverina Regional Library (RRL).

REFERENCE TO DELIVERY PLAN ACTION

Objective We create healthy, inclusive and resilient communities, acknowledge our volunteers and value our youth

Outcome 2.5 Council provides learning and development opportunities for all.

DISCUSSION

The RRL is the largest regional library service in NSW in terms of participating member Councils. It provides library services to 75,503 constituents of 10 local government areas, those being the Councils of Bland, Coolamon, Cootamundra-Gundagai, Federation, Greater Hume, Junee, Leeton, Lockhart, Snowy Valleys and Temora.

RRL was established in 1978 and has grown from its initial membership through the admission of additional Councils throughout its history. Leeton Shire Council is the most recent LGA to join RRL, commencing on 1 July 2022. Wagga Wagga City Council discontinued its membership on 30 June 2022 in favour of moving to a stand-alone service model.

In July 2022 Council resolved to sign the deed of agreement covering 2022 – 2026. This confirmed Greater Hume's ongoing commitment to the Riverina Regional Library and that our membership provides our community with access to a valuable service.

In establishing the new agreement however, it should be noted that Wagga Wagga City Council (WWCC) elected to withdraw from the service. This resulted in lengthy discussion and negotiations regarding the distribution of accumulated RRL assets. WWCC and RRL member councils were very pleased with an equitable outcome of negotiations. A deed of separation has been signed and allows the RRL to continue operating, providing valuable library services to the region.

BUDGET IMPLICATION

There would be no budget implications.

RECOMMENDATION

That Council notes the report and the update.

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CORPORATE AND COMMUNITY SERVICES

1. COMBINED INVESTMENT ACCOUNT – MONTH ENDED 30 APRIL 2024

Report prepared by Chief Financial Officer – Dean Hart

REASON FOR REPORT

This report presents to Council details of all funds invested as at 30 April 2024 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.

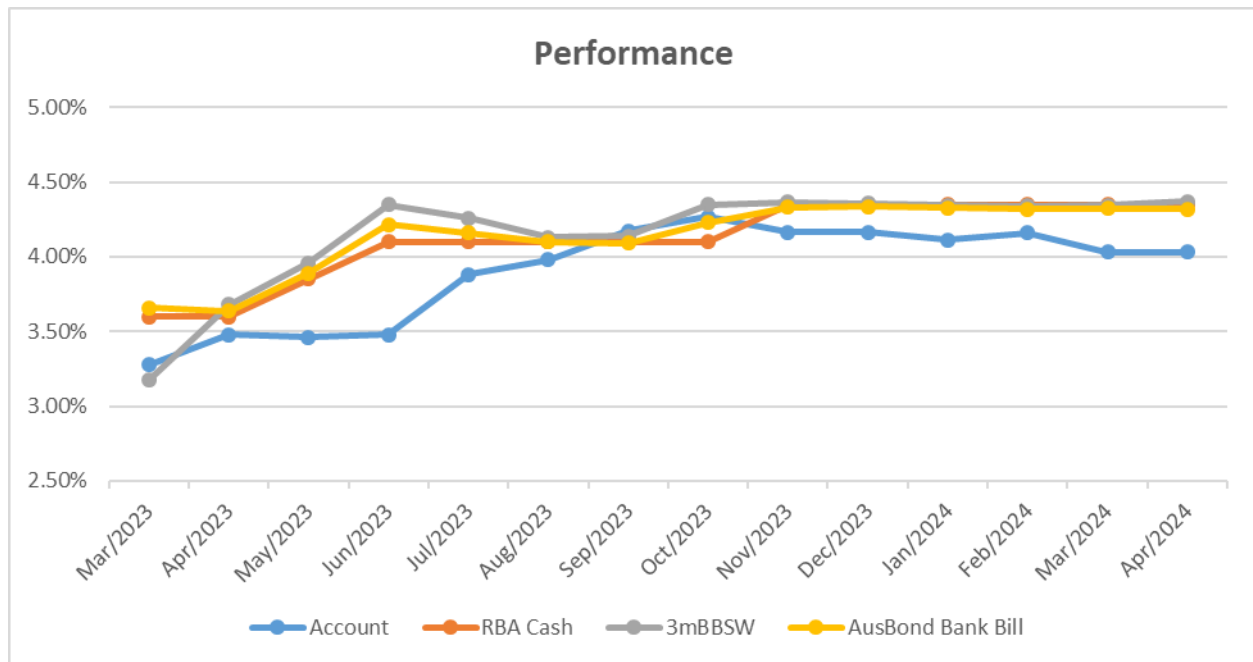
Greater Hume's overall investment portfolio

Term Deposits and Treasury Bonds		
Balance held as at 31 March 2024	30	\$23,069,486.38
Add: New Investments this month	1	\$500,000.00
		\$23,569,486.38
Less: Matured Investments this month	3	\$2,000,000.00
Balance held as at 30 April 2024	28	\$21,569,486.38

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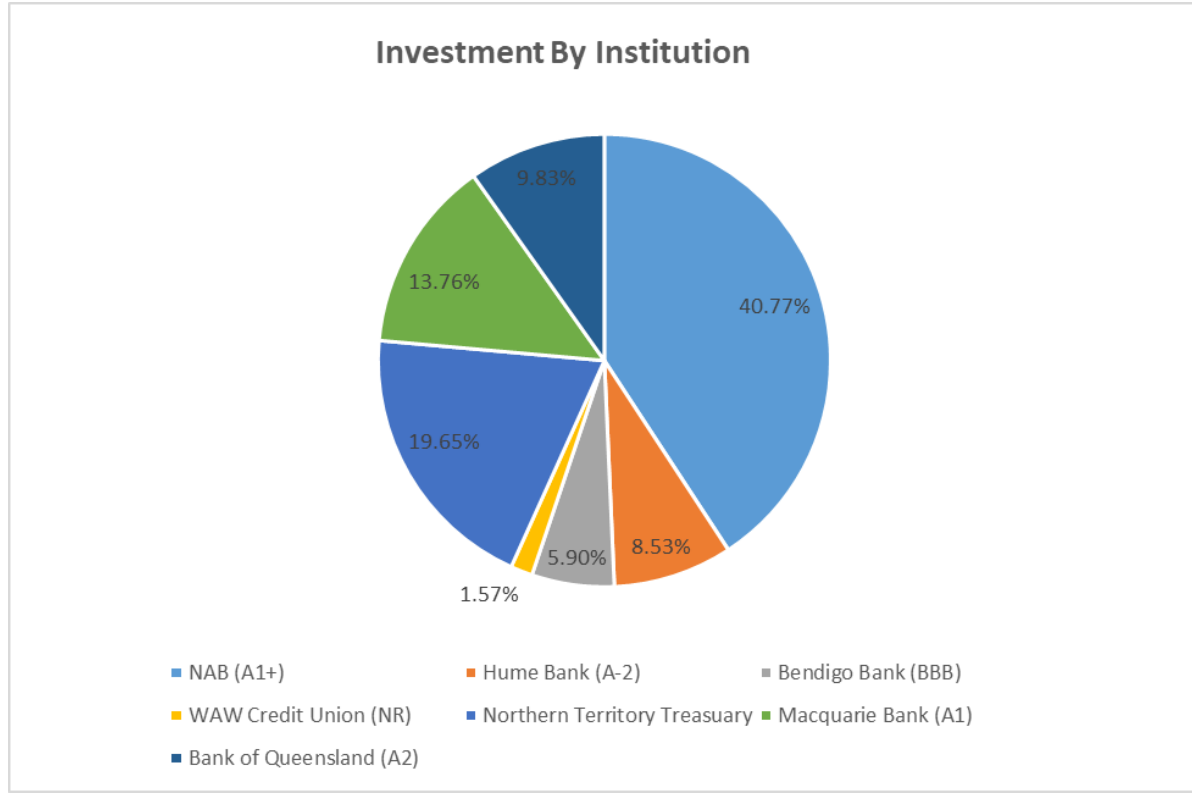
COMBINED INVESTMENT ACCOUNT – MONTH ENDED 30 APRIL 2024 [CONT'D]

At Call Account		
Account balance as at 31 March 2024		\$4,636,411.70
Add: Net movement to/from At Call account		-\$764,844.51
Account balance as at 30 April 2024		\$3,871,567.19
Total Portfolio Value as at 30 April 2024		\$25,441,053.57
Investment Yield		
Weighted Average Yield		4.03%
Reserve Bank Cash Rate (remained unchanged)		4.35%
<p>Note: The average yield on investments is currently below the Reserve Bank cash rate due to some low yield treasury bond investments in the portfolio. These investments will mature in June 2025 and June 2026. As can be seen in the table below recent investments are yielding well above the Reserve Bank cash rate.</p>		



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COMBINED INVESTMENT ACCOUNT – MONTH ENDED 30 APRIL 2024 [CONT'D]



Investment Register

Contract Number	ADI/Security Name	Amount	Settlement Date	Maturity Date	Term in Days	Yield	Monthly Accrued Interest
64568	Hume Bank	\$46,751.06	2/05/2023	1/05/2024	365	4.25%	\$163.31
69674	Hume Bank	\$1,000,000	2/01/2024	1/05/2024	120	4.85%	\$3,986.30
70465	WAW Credit Union	\$400,000	6/02/2024	6/05/2024	90	4.75%	\$1,561.64
70358	Hume Bank	\$1,000,000	7/02/2024	10/05/2024	93	4.80%	\$3,945.21
66766	Macquarie Bank	\$1,000,000	18/08/2023	14/05/2024	270	4.83%	\$3,969.86
65005	Bendigo And Adelaide Bank	\$500,000	22/05/2023	21/05/2024	365	4.85%	\$1,993.15
66897	NAB	\$500,000	30/08/2023	27/05/2024	271	5.10%	\$2,095.89
69042	Macquarie Bank	\$1,000,000	11/12/2023	11/06/2024	183	4.91%	\$4,035.62
69092	NAB	\$500,000	12/12/2023	12/06/2024	183	5.10%	\$2,095.89
66785	Macquarie Bank	\$500,000	22/08/2023	17/06/2024	300	4.90%	\$2,013.70

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COMBINED INVESTMENT ACCOUNT – MONTH ENDED 30 APRIL 2024 [CONT'D]

65921	Hume Bank	\$51,490.30	30/06/2023	29/06/2024	365	5.55%	\$234.88
69352	Bendigo And Adelaide Bank	\$1,000,000	3/01/2024	3/07/2024	182	4.95%	\$4,068.49
69353	Bank Of Queensland	\$1,000,000	3/01/2024	3/07/2024	182	4.95%	\$4,068.49
69351	Bank Of Queensland	\$500,000	3/01/2024	3/07/2024	182	4.95%	\$2,034.25
68771	NAB	\$500,000	27/11/2023	24/07/2024	240	5.15%	\$2,116.44
66578	Macquarie Bank	\$1,000,000	8/08/2023	7/08/2024	365	4.92%	\$4,043.84
65217	Bank Of Queensland	\$500,000	5/06/2023	26/08/2024	448	5.15%	\$2,116.44
69111	Bank Of Queensland	\$500,000	13/12/2023	9/09/2024	271	5.25%	\$2,157.53
67183	NAB	\$2,000,000	13/09/2023	12/09/2024	365	5.15%	\$8,465.75
67414	NAB	\$500,000	20/09/2023	19/09/2024	365	5.20%	\$2,136.99
70985	NAB	\$500,000	2/04/2024	1/10/2024	182	5.00%	\$1,986.30
70501	NAB	\$1,000,000	4/03/2024	1/10/2024	211	5.05%	\$4,150.68
69094	NAB	\$1,000,000	12/12/2023	11/12/2024	365	5.20%	\$4,273.97
70654	Hume Bank	\$71,245.02	1/03/2024	1/03/2025	365	5.10%	\$298.64
56079	Northern Territory Treasury Corp	\$1,000,000	14/01/2022	15/06/2025	1,248	1.40%	\$1,150.68
52490	Northern Territory Treasury Corp	\$1,500,000	27/05/2021	16/06/2025	1,481	1.10%	\$1,356.16
51782	Northern Territory Treasury Corp	\$2,500,000	15/04/2021	15/06/2026	1,887	1.30%	\$2,671.23
49570	NAB	\$3,871,567.19	30/04/2024	1/05/2024	1	4.40%	\$466.71
Total		\$25,441,053.57					\$73,658.04

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COMBINED INVESTMENT ACCOUNT – MONTH ENDED 30 APRIL 2024 [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 30 April, 2024 total Investments held were \$25,441,053.57. The year to date accrued investment earnings for 2023/2024 was \$1,086,060.13 representing a weighted average yield of 4.03%.

RECOMMENDATION

That Council receives and notes the Investment Balances Report for the month of April 2024.

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2. INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024

Report prepared by Chief Financial Officer – Dean Hart

REASON FOR REPORT

To present the Interim Budget Review as at 31 March 2024 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 31 March 2023 is included as **ANNEXURE 2** for Councillors' perusal. The budget review, as presented, indicates that the projected 2023/2024 cash surplus will be \$6,410 which represents a decrease of \$11,986 on the budget surplus of \$18,396 as at 31 December 2023.

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.

GOVERNANCE & ADMINISTRATION

Function and comment	Projected Budget Variance \$
Elected Members Expenses Satisfactory	-\$3,823
Governance Expenses Satisfactory	+\$4,587
Risk Management Satisfactory	Nil
Corporate Services Administration Satisfactory	+\$913
Information Technology Services Council has engaged an external IT service provider to advance enhancements to Councils' hardware and software capabilities. Improvements include updated software to deal with Spam and Cybersecurity and improvements to cabling in Councils buildings to improve the performance of the network.	-\$169,830
Employment On-Costs Satisfactory	Nil
Engineering Administration Savings in salary costs in the asset management area partially utilised to engage consultants for asset condition assessments required for asset revaluation.	+\$45,830
Depot Administration and Maintenance Satisfactory	+\$1,090
Plant Operations	Nil
TOTAL GOVERNANCE & ADMINISTRATION	-\$121,233

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

PUBLIC ORDER AND SAFETY

Function and comment		Projected Budget Variance \$
Animal Control Lower revenue received from fines and infringements and increase in impounding costs.		-\$20,262
Fire Services Satisfactory		Nil
Emergency Services Satisfactory		Nil
TOTAL PUBLIC ORDER & SAFETY		-\$20,262

HEALTH SERVICES

Function and comment		Projected Budget Variance \$
Health Administration Lower revenue from licences and permits		-\$15,842
TOTAL HEALTH SERVICES		-\$15,842

ENVIRONMENT

Function and comment		Projected Budget Variance \$
Waste Management Satisfactory		-\$627
Noxious Animals & Insects Satisfactory		Nil
Noxious Plants Satisfactory		Nil
Street Cleaning Increased frequency of service to meet community requests.		-\$20,000
Stormwater Maintenance & Drainage Additional drainage maintenance offset by savings in bridges maintenance.		-\$9,292
TOTAL ENVIRONMENT		-\$29,919

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

COMMUNITY SERVICES AND EDUCATION

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

HOUSING AND COMMUNITY AMENITIES

Function and comment	Projected Budget Variance \$
Street Lighting Increased energy costs. Energy costs have risen significantly. A full investigation will be undertaken by engineering staff to ascertain the reason for this increase.	-\$110,062
Public Cemeteries Satisfactory	+\$100
Town Planning Satisfactory	+\$900
Public Conveniences Higher than expected maintenance costs due to high utilisation of these facilities.	-\$15,500
Council Owned Housing Satisfactory	Nil

ORDINARY MEETING OF GREATER HUME COUNCIL
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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

Wirraminna Environmental Education Centre Satisfactory		Nil
Other Community Amenities Satisfactory		Nil
TOTAL HOUSING & COMMUNITY AMENITIES		-\$124,562

RECREATION AND CULTURE

Function and comment	Projected Budget Variance \$
Public Halls Satisfactory	-\$220
Libraries Additional revenue from room hire and printing charges.	+\$10,754
Museums Satisfactory	-\$1,886
Swimming Pools Pool revenue exceeded budget estimates. A final review of the outcome of pools will be conducted during the June budget review once all costs are finalised.	+\$20,284
Sporting Grounds & Recreation Reserves Additional costs associated with vandalism and one-off repair costs. A number of unexpected capital improvements have also been required totalling approximately \$46k.	-\$75,277
Parks & Gardens Additional maintenance cost required to maintain the condition of parks across the Council area.	-\$34,900
Other Cultural Services	Nil
TOTAL RECREATION & CULTURE	-\$81,245

MINING, MANUFACTURING & CONSTRUCTION

Function and comment	Projected Budget Variance \$
Building Control Satisfactory	-\$392
Quarries & Pits Satisfactory	Nil
TOTAL MINING, MANUFACTURING & CONSTRUCTION	-\$392

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

TRANSPORT AND COMMUNICATIONS

Function and comment	Projected Budget Variance \$
FAG Grant – Roads Component Satisfactory	Nil
Urban Roads Local Town maintenance exceeded budget. This cost is necessary to maintain the attractiveness of our towns and villages for residents and visitors. The budget increase has been offset by a reduction in the unsealed roads budget.	-\$210,880
Sealed Rural Roads – Local Additional reseal work undertaken during the year. This additional work has been offset from saving in gravel re-sheet budget.	-\$150,390
Sealed Rural Roads – Regional Satisfactory	Nil
Unsealed Rural Roads – Local Saving in maintenance grading and gravel re-sheet programs due to extensive work carried out under natural disaster funding. These savings have been utilised to offset the over-expenditure in Urban town maintenance and rural reseal budgets.	+\$348,220
Bridges Savings in bridge maintenance utilised to offset over-expenditure in parks, sportsgrounds, stormwater drainage and public toilet maintenance.	+\$137,190
Kerb & Gutter Additional maintenance required in 2023-24 following the extensive period of wet weather in previous years	-\$20,000
Footpaths Satisfactory	-\$4,013
Aerodromes Satisfactory	Nil
Bus Shelters Satisfactory	Nil
Ancillary Road Works Satisfactory	Nil
State Roads RMCC Works Satisfactory	Nil
Natural Disaster Recovery Satisfactory	Nil
Road Safety Officer Satisfactory	Nil
TOTAL TRANSPORT & COMMUNICATIONS	+\$100,127

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

ECONOMIC AFFAIRS

Function and comment	Projected Budget Variance \$
Jindera Medical Centre Satisfactory	Nil
Caravan Parks Satisfactory	-\$386
Tourism Operations Satisfactory	Nil
Visitor Information Centre & Submarine Museum Increase in traffic through the Visitor Information Centre and the Submarine museum has resulted in additional admissions revenue.	+\$8,300
Economic Development Savings in salary costs for the Economic Development Officer position whilst we review the services required in this area.	+\$77,430
Community Development Projects Satisfactory	Nil
Real Estate Development Satisfactory	-\$3,189
Real Estate Sales Satisfactory	Nil
Private Works Satisfactory	Nil
TOTAL ECONOMIC AFFAIRS	+\$82,155

GENERAL PURPOSE REVENUES

Function and comment	Projected Budget Variance \$
FAG Grant – General Component The 2023-24 FAG grant allocation exceeded budget expectations. The additional revenue has been utilised across multiple budget activities.	+\$163,686
Interest on Investments Satisfactory	+\$813
Rates Adjustment to revenue totals following supplementary levy adjustments.	+\$34,688
TOTAL GENERAL PURPOSE REVENUES	+\$199,187

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]

SUMMARY OF BUDGET VARIATIONS

SUMMARY OF BUDGET VARIATIONS 0	-\$11,986
--	------------------

WATER AND SEWERAGE

General income and expenditure figures appear to be satisfactory.

SUMMARY

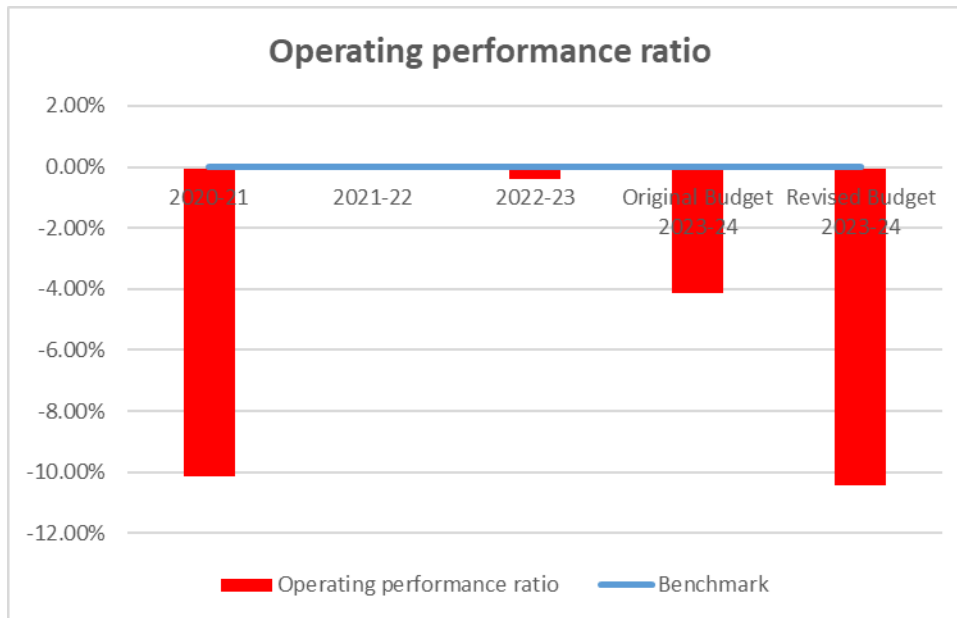
Council's overall budget position has improved as at 31 March 2024 with a surplus of \$6,410 predicted.

Shown below are a number of Council's financial indicators as at 31 March 2024. These indicators are consistent with those reported in Council's Annual Financial Statement

RECOMMENDATION

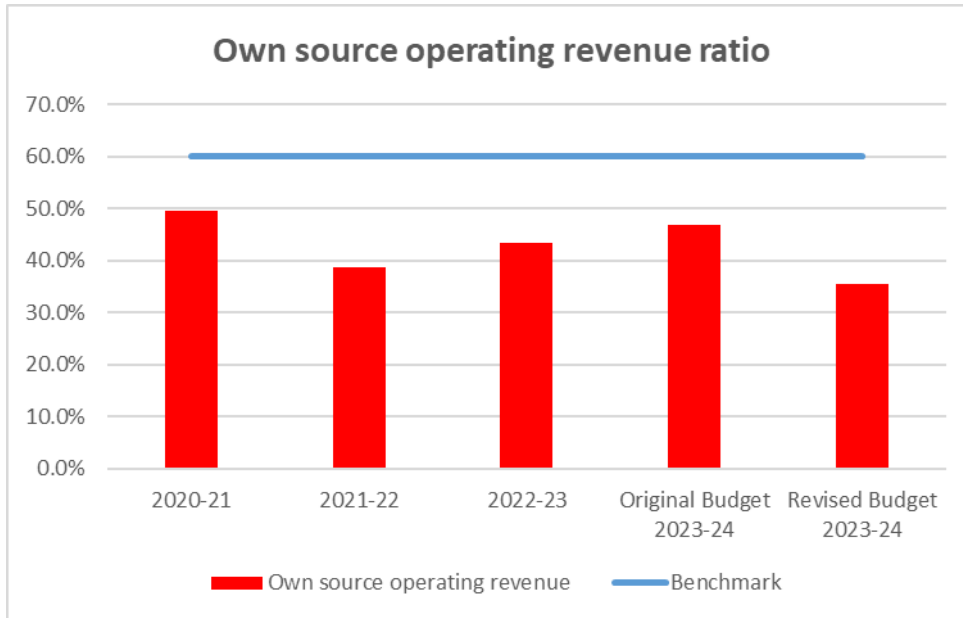
That Council note and approve the Interim Budget Review Statement as at 31 March 2024.

KEY FINANCIAL INDICATORS

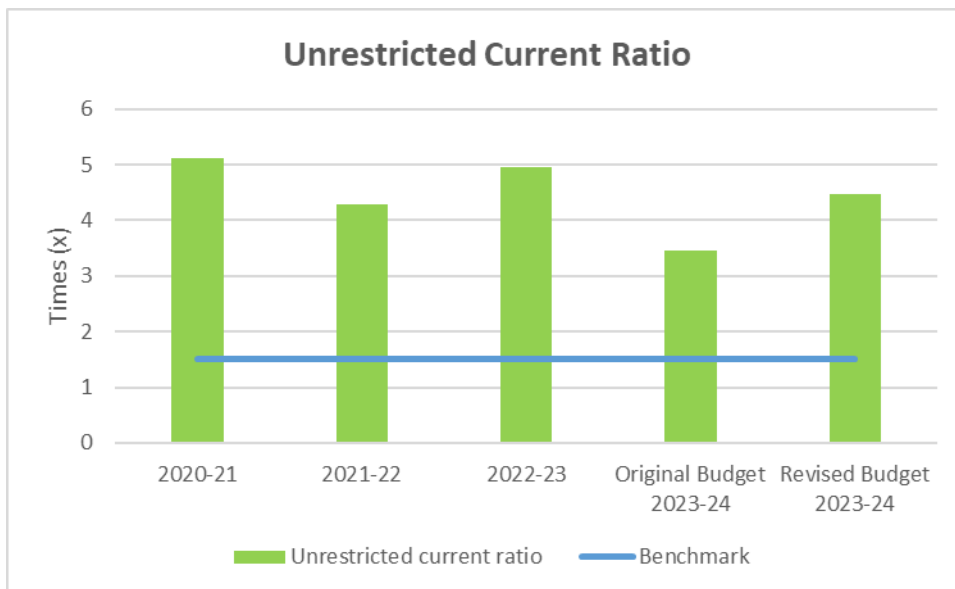


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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]



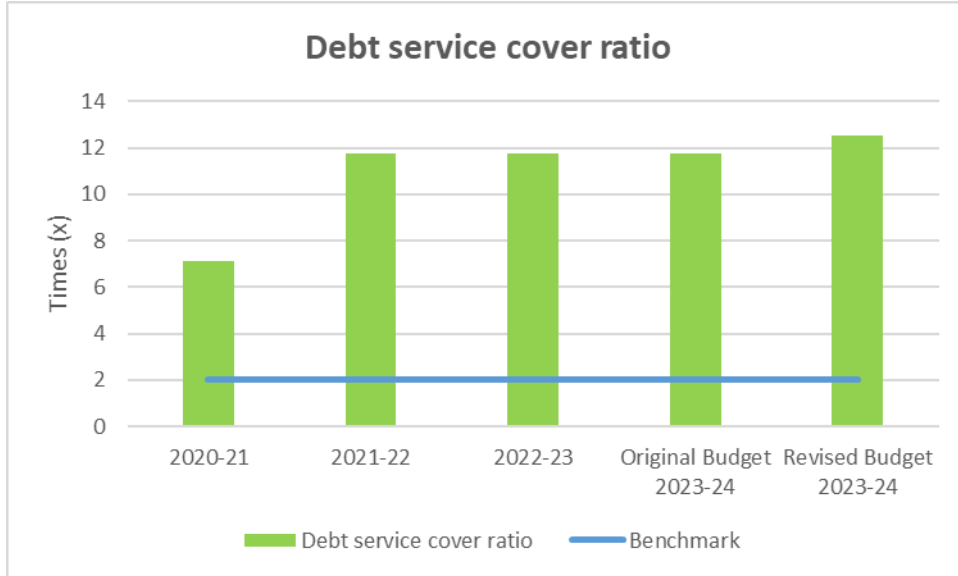
This ratio measure fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. It should be noted that the benchmark 60% is unlikely to be achieved In rural councils such as Greater Hume Council due to their heavy reliance on grants and contributions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



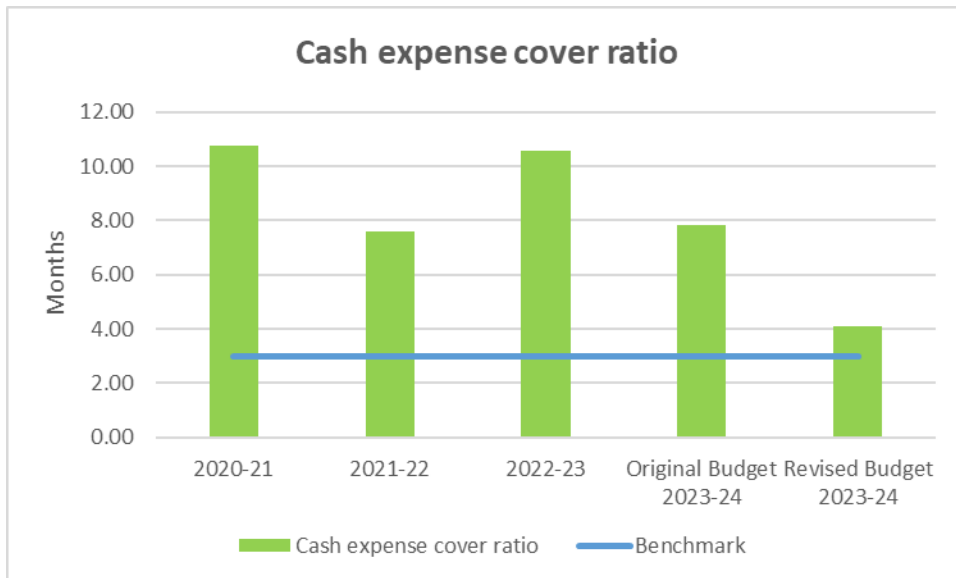
This ratio assesses the adequacy of Council’s working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

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INTERIM 2023/2024 QUARTERLY BUDGET REVIEW AS AT 31 MARCH 2024 [CONT'D]



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



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

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3. **2022/2026 DELIVERY PLAN AND 2023-2024 OPERATIONAL PLAN – REPORT AS AT 31 MARCH 2023**

Report prepared by Director Corporate & Community Services – Louise Frichot

REASON FOR REPORT

To ensure compliance with section 407 of the Local Government Act, 1993.

REFERENCE TO DELIVERY PLAN ACTIONS

Statutory matter.

DISCUSSION

Section 407 of the Local Government Act 1993 requires the General Manager to report to Council, within two months after the end of each quarter, regarding the extent to which the performance targets set by the Council's Delivery Program have been achieved.

Refer to **Annexure 3** to for the detailed report to 31 March 2024, detailing key actions contained in the 2022/2026 Delivery Program and 2023/2024 Operational Plan and achievements.

The comprehensive Delivery Plan Report is available to the public at the following link:

<https://www.greaterhume.nsw.gov.au/Your-Greater-Hume-Council/Documents-and-Policies>

Satisfactory progress has been made in all Themes during the 2023/2024 Financial Year.

BUDGET IMPLICATIONS

Nil.

CONCLUSION

It is Management's view that overall satisfactory progress towards the achievement of Performance Targets included in the 2022/2026 Delivery Program and 2023/2024 Operational Plan has been achieved during the first three quarters.

RECOMMENDATION

That Council receive and note the 2022/2026 Delivery Program and 2023/2024 Operational Plan review report to 31 March 2024.

PART C - ITEMS FOR INFORMATION

GOVERNANCE

1. **REROC SUBMISSION – ABILITY OF LOCAL GOVERNMENT TO FUND INFRASTRUCTURE AND SERVICES**

Report prepared by General Manager – Evelyn Arnold

REASON FOR REPORT

To provide a copy of the Riverina Eastern Regional Organisation of Councils (REROC) response to the Standing Committees' inquiry into the ability of Local Government to Fund Infrastructure and Services.

REFERENCE TO DELIVERY PLAN ACTION

Objective	Our leadership and communication cultivate confidence in our future direction
Outcome 2.2	Collaborate with partners to deliver positive outcomes for the community, economy and environment

DISCUSSION

The Riverina Eastern Regional Organisation of Councils (REROC) represents eight Member Councils, Bland, Coolamon, Cootamundra-Gundagai, Greater Hume, Junee, Lockhart, Temora and Goldenfields Water.

In March of 2024, the Minister for the Government the Hon Ron Hoenig MP, referred the terms of reference to the Standing Committee on State Development (the Committee), requesting and inquiry into the ability of local governments to fund infrastructure and services. The terms of reference are attached in **Annexure 4**.

At the request of the member Council's, REROC complied a submission that details our circumstances and concerns as a sector and as a region. This report is attached in **Annexure 5**.

BUDGET IMPLICATION

There would be no budget implications.

RECOMMENDATION

That Council notes the REROC report.

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2. TOURISM AND PROMOTIONS REPORT – APRIL 2024

Prepared by: Emily Jones, Tourism and Communications Coordinator

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 now 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		ghchildren.com.au		visitgreaterhume.com.au	
April 2024		Previous	Current	Previous	Current	Previous	Current
Website Traffic	New	5191	5173	440	648	1300	1279
	Returning	4700	4667	423	531	1277	1257
Traffic Source	Organic	5722	3546	286	348	800	784
	Direct	1115	763	131	179	166	183
	Referral	123	131	2	4	297	305
	Social	119	227	4	5	14	16
Device Paths	Desktop	2136	1995	182	233	528	505
	Mobile	2918	3040	256	295	729	740
	Tablet	138	137	2	3	27	37

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

1. Events – Anzac Day Services in Greater Hume
2. Living in Greater Hume – Waste Facility Opening Times, Charges and Accepted Waste
3. Contact Us
4. Your Greater Hume Council – Careers with Us
5. Your Greater Hume Council – Council Meetings

www.visitgreaterhume.com.au – top pages:

1. Culcairn – Explore Eat Stay/ Culcairn Caravan Park
2. Natural Wonders – Wymah Ferry
3. Accommodation
4. Natural Wonders – Morgan's Lookout
5. Natural Wonders – Table Top Reserve

www.ghchildren.com.au – top pages:

1. Family Day Care
2. A higher Rate of Child Care Subsidy
3. Enrol your Child
4. Contact us
5. Holbrook Centre

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TOURISM AND PROMOTIONS REPORT – APRIL 2024 [CONT'D]

- 6. Accommodation
- 7. Natural Wonders – Table Top Reserve

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 – 1099 followers

Individual facebook pages:

- Greater Hume Council – 3888 followers
- Visit Greater Hume – 809 followers
- Holbrook Submarine Museum – 1307 followers
- Greater Hume Children’s Services – 1000 followers
- Greater Hume Youth Advisory Committee – 489 followers
- Buy Local in Greater Hume – 681 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

Work is now beginning on the Winter Edition of the Community Newsletter.

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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TOURISM AND PROMOTIONS REPORT – APRIL 2024 [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 180 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 East Play Winter Edition 2024 and the Hume League Fixture 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 May' 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 in 2024. The first section of this campaign a 'social influencer trip' has been completed. The second stage photoshoot has now been completed and photos are beginning to be released by Greater Hume and Visit the Murray.

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:

April 24 - Walk In – 2405, Phone Calls - 37, Emails – 0.

April 23 - Walk In – 2270, Phone Calls - 32, Emails – 0.

Submarine Museum Statistics:

April 24 - Adult - 205, Child - 104, Concession - 323, Family - 106, Group - 131, Total - 869.

April 23 - Adult - 178, Child - 42, Concession - 200, Family - 165, Group - 55, Total - 640.

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 have supported over 20 events across Greater Hume from Australia Day, including Henty Ag Show, Festival by the Sub, Holbrook Triathlon and Holbrook Agricultural Show, Morgan Country Car Club Show and Shine and the Lights Show at Wirraminna Environmental
Greater Hume Council Agenda 15 May 2024

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TOURISM AND PROMOTIONS REPORT – APRIL 2024 [CONT'D]

Education Centre. We are currently supporting events such as Walla Walla Show 'N' Shinw, Mother Day Markets and various Jindera Pioneer Museum events.

Australia Day

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

Comments

Expression of Interest to host Australia Day 2025 have gone out and will close end of May 2024.

Signage

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

Comments

Signage is being developed across our villages and also in the Submarine Precinct.

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 Summer 2023/2024. The first section of this campaign is being release during the first weekend in February as a 'Social Influencer' campaign.
- Staff are undergoing Social Media Training beginning in February, led by Murray Regional Tourism. This training includes one on one mentoring sessions.
- A photo shoot was organised across Greater Hume and photo has begun to be distributed and utilised.

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.

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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

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 and Youth Services continue to organise and facilitate programs and services that meet the needs and wants of the community.

Library Programs - April 2024

Library Programs	Location	Event
Tech Savvy Senior	All Libraries	Bridging the technological gap – providing one on one classes for community members on embracing technology. This program is funded by NSW State Library Participants – Holbrook - 6 Henty - 2 Jindera - 0 Culcairn - 6
Henty Meet N Greet	Henty	A partnership between Henty Community Development Committee and Henty Library. An opportunity for new residents to learn about organisations in Henty including the Henty Library. Fully funded by Henty Community Bank. Participants - 40
Storytime	All Libraries	Storytime has commenced at libraries with preschool and early primary school aged children attending.
Children Services – After School Care	Henty Library	Children from the Greater Hume Council After School Care visited the library to enjoy activities provided. Participants - 17

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GREATER HUME LIBRARY SERVICES [CONT'D]

Riverina Regional Library prize winner	Culcairn	Tanya Fischer from Morven was the winner of the RRL Book Giveaway, thanks to Good Reading magazine. Tanya won a beautiful bundle of books all wrapped in a bow.
Mobile Library Service – Letters sent to 32 high borrowers of the service	Mobile Library Service	32 letters have been sent to high borrowers of the Mobile Library Service in regard to the withdrawal of the mobile library and seeking feedback on how best to continue to deliver a library service.

Youth Programs – April 2024

Youth Programs	Location	Event
Autumn Holiday Break	All Libraries	An opportunity to create clay earrings and keyholders for the youth of the community.
Billabong High School Tech Group	Culcairn Library	35 students from Billabong High School. Activities undertaken in the library as well as assisting community members with technology.

Library Statistics: April 2024

Library Statistics – March 24	Henty	Culcairn	Holbrook	Jindera
Issues	276	227	462	105
Online Resources	141	90	183	45
Door Count	666	1290	1018	1803

Mobile Library Statistics: April 2024

Mobile Library Statistics	Brocklesby	Burrumbutt ock	Gerogery	Jindera	Walla Walla	Walbundrie	Woomarga ma
Issues	10	0	4	51	91	11	12
Online Resources	0	0	12	16	8	0	0

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GREATER HUME LIBRARY SERVICES [CONT'D]

BUDGET IMPLICATIONS

Nil. Works are funded from budget allocations.

CONCLUSION

Greater Hume Council Customer Relations staff have held several successful programs throughout April 2024 for all ages of the community. Letters to all high borrowers of the Mobile Library Services have now been sent which also included information on options for accessing library material with the assistance from staff if required. The use of online resources is increasing and due to this increase, there has been a need to allocate more funds to ensuring the community have access to all of the resources including eBooks, eAudios and eMagazines.

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

For Councillors information, the Customer Request Module reports are **ENCLOSED SEPARATELY 1.**

3. **STATEMENT OF BANK BALANCES AS AT 30 APRIL 2024**

The statement of bank balances as at 30 APRIL 2024 is attached at **ANNEXURE 6.**

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ENGINEERING

1. APRIL 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).

Sealing of two segments on MR78 and MR284 have been completed and line marked.

Audio Tactile line marking has been completed on Segment 360 on MR78.

Regional Roads

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

Culvert installation and road reconstruction are continuing on Jingellic Road (MR331) as part of the 3.2km rehabilitation project between Yarara Gap and Coppabella Road.

Culvert replacement upgrade is continuing at Serpentine Creek on Jingellic Road (MR331).

Urana Road reseal between Jindera Gap and Jindera has been completed and line marked.

Local Roads

Sealed

General maintenance on local roads is continuing.

Brocklesby Balldale Road (Stage 1) – Road construction is continuing.

Main road culvert installations are complete as part of the 3.25km road reconstruction on Brocklesby Balldale Road (Stage 2). There are two property entrance culverts to be installed once the table drain heights are established.

Culvert replacement works have commenced on Henty Cookardinia Road.

Vegetation clean up from natural disaster AGRN1034 is continuing.

Shoulder repairs on various local roads from natural disaster AGRN1034 are continuing.

Natural disaster heavy patching on various local roads has commenced and will continue for the next four to five months.

Approved table drain works on various local roads due to the natural disasters has been completed.

Unsealed:

Vegetation clean up from natural disaster AGRN1034 is continuing.

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APRIL REPORT OF WORKS [CONT'D]

Heavy grading is continuing on various local roads from natural disaster AGRN1034.

Maintenance grading has been carried out on the following roads during April. See Map **ANNEXURE 7**.

Road Name	Location	Length Graded (km)
ROAD NAME	LOCATION	APPROX. LENGTH
Burma Rd	Full length of unsealed section	1
Hickory Hill Rd	From Stein Rd, west then south	2.3
Howlong Balldale Rd (shoulders only)	Marramook Rd to Gum Swamp Rd	2
Howlong Goombargana Rd	From Brocklesby Balldale Rd southwards	3
Jelbart Rd	All of unsealed section	1.7
Magginnitys Gap Rd	From Coppabella Rd eastwards	3
Nioka Rd	Full length	1.2
Rosewood Rd	Full length	7
Singe Rd	From Bonnie Springs Rd, westward	0.4
Schnaars Rd (shoulders only)	Reapers Rd westwards	4.4
Tunnel Rd (shoulders only)		3
	Total	29 km

Urban Streets:

General maintenance of urban streets including signage replacement is continuing.

General:

General maintenance of public toilets and parks is continuing.

Earthworks and water and wastewater infrastructure installation is continuing on the new Culcairn residential subdivision by contractors.

New toilet block construction has commenced at Burrumbuttock Recreation Reserve.

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APRIL 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	\$180,338	\$172,489	\$7,848	\$87,031	
Urban Roads Town Maintenance	\$281,000	\$210,750	\$363,644	-\$152,894	\$0	Overexpenditure is off set by the under spend on Rural Roads Maintenance
Rural Roads Sealed	\$883,366	\$662,525	\$738,519	-\$75,994	\$3,053,247	Overexpenditure is off set by the under spend on Rural Roads Maintenance
Rural Roads Unsealed	\$1,381,265	\$1,035,949	\$781,028	\$254,920	\$1,334,961	
Street Tree Maintenance	\$256,000	\$192,000	\$185,223	\$6,777	\$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	2,755,948	2,066,961	1,394,126	672,835	2,022,643	

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	\$259,814	\$330,101	-\$70,287	\$0	Seasonal preparation for football season and additional budgets will be reassessed at the March budget review
Parks & Gardens Maintenance	\$278,752	\$209,064	\$219,733	-\$10,669	\$0	Continue to monitor future expenditure, Over expenditure is tracking downward from previous month.
Public Toilets Maintenance	\$218,060	\$163,545	\$186,388	-\$22,843	\$0	Additional staffing and requirement to clean more often. Budgets will be reviewed at the March review.

NB : Sportsground Maintenance excludes annual GHC contribution payment

ORDINARY MEETING OF GREATER HUME COUNCIL
TO BE HELD AT
COUNCIL CHAMBERS, 40 BALFOUR STREET, CULCAIRN
ON WEDNESDAY, 15 MAY 2024

APRIL REPORT OF WORKS [CONT'D]

Major Projects Expenditure:

Project	Budget	YTD	Committed	Total	% Budget Expended	% Work Completed	Comments
2023-2024 Resealing Program	\$2,561,417.00	\$1,776,041.99	\$473,503.51	\$2,249,545.50	69.34%	100.00%	Sealing program is complete, final invoices to come.
2023-2024 Gravel Resheeting Program - Including LRCIP and Carry Forwards	\$2,645,465.06	\$2,395,022.99	\$0.00	\$2,395,022.99	90.53%	100.00%	All roads have been completed
Brocklesby Balldale Road Rehab - Stage 1 & 2	\$4,671,578.50	\$1,614,634.31	\$161,527.90	\$1,225,763.07	34.56%	35.00%	Preparation for sealing 3rd kilometre under construction
Regional and Local Road Repair Program - State Government Rounds 1 & 2	\$9,130,569.00	\$5,904,899.69	\$200,000.00	\$6,104,899.69	64.67%	65.00%	Works are progressing and Project Plan has been Approved by TfNSW
Coppabella Bridge Replacement	\$1,566,500.00	\$1,533,099.74	\$6,769.73	\$1,539,869.47	97.87%	100.00%	Completed
Balfour Street Culcairn - Upgrade Project	\$1,883,055.00	\$1,847,996.65	\$10,000.00	\$1,857,996.65	98.14%	98.00%	Street trees are still to be planted at the correct time of year.

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APRIL REPORT OF WORKS [CONT'D]

Jingellic Road - Hulm to Coppabella Recon	\$3,600,000.00	\$1,582,868.22	\$554,521.66	\$2,137,389.88	43.97%	47.00%	Preparation for sealing 2nd kilometre under construction
Jingellic Road - 5 Bridges/culverts	\$4,520,000.00	\$647,114.72	\$611,820.58	\$1,258,935.30	14.32%	13.00%	Serpentine Creek is almost complete with work to commence on 3 other culverts
Culcairn Residential Subdivision	\$3,217,391.00	\$1,859,770.17	\$13,900.00	\$1,873,670.17	57.80%	60%	Internal roads being constructed

Capital Works Program 2023-2024 spreadsheet is attached as **ANNEXURE 8**.

ORDINARY MEETING OF GREATER HUME COUNCIL
TO BE HELD AT
COUNCIL CHAMBERS, 40 BALFOUR STREET, CULCAIRN
ON WEDNESDAY, 15 MAY 2024

ENVIRONMENT AND PLANNING

1. DEVELOPMENT APPLICATIONS PROCESSED FOR THE MONTH OF APRIL 2024

The schedule of development applications processed for the month of APRIL 2024 is attached at **ANNEXURE 9**.

PART D

COMMUNITY MEETING- MINUTES

Attached in **ANNEXURE 10**, are minutes of the following items:

- 1. LANKEYS CREEK HALL COMMITTEE MINUTES 8 APRIL 2024 AT 7.05PM**
- 2. GEROGERY HALL COMMITTEE MINUTES 3 DECEMBER 2023 AT 4.20PM**
- 3. WALLA WALLA COMMUNITY HALL COMMITTEE MINUTES 8 APRIL 2024 AT 5.30PM**