



Greater
Hume
Council



Delivery Program 2017 - 2022

Operational Plan 2020 - 2021

Front Cover Picture 1 – Back Row Staff Greater Hume Children Services with Mayor, Cr Heather Wilton and sitting centre Fiona Pattinson, Team Leader Greater Hume Children Services with Sussan Ley, MP, Member for Farrer together with children and family members at the official opening of the new Walla Walla Children Services facility on 1 November 2019. Photo - Rob Lacey Photography.

Front Cover Picture 2 – Business After Hours event held on 29 October 2019 at Culcairn Hotel. Photo - Leanne Bickley @lea_bic Photography.

Front Cover Picture 3 - Rotary Club of Holbrook Rotarians - Gail and Ian Davis and Cathy Mann install the red bows in Albury Street, Holbrook 29 November 2019.

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About this plan

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

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

The Delivery Program sets out the activities that Council will complete in a four year period which is aligned to a Council term, along with measures we will use to track our progress in achieving the activities.

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

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

Message from the Mayor and Councillors

On behalf of Greater Hume Shire Council, we present the fourth year of the 2017 – 2021 Delivery Program and the 2020 - 2021 Operational Plan.

This year, however, has been like no other with firstly devastating bushfires in the south eastern part of our shire and then the onset of the Global COVID-19 pandemic which has significantly changed the way that we live our lives on a day to day basis. As a consequence, the NSW State Government has deferred the September 2020 local government elections to September 2021 resulting in a five year term for the current council.

In preparing the 2020/2021 Budget and forward estimates, Council carefully considered the option of a deficit budget, however, due to the uncertainty of a number of revenue streams moving forward, it was determined to withdraw some programs and defer a limited number of capital works over the next two years.

This has enabled Council to present a budget with a surplus of \$37, 436, allowing Council the opportunity to understand how our communities will look post COVID-19. Councillors will carefully monitor economic conditions throughout the 2020/2021 financial year leading into the 2021/2022 financial year to ensure Council's sound financial position is maintained. It is considered that the short term measures taken will not impinge upon Council's ability to deliver on the

majority of strategies included in Council's Community Strategic Plan 2017-2030 '*Live a Greater Life*'.

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

During the first three years of the 2017-2021 Delivery Plan, Council has been very proactive in sourcing external funding for a number of infrastructure projects, particularly road upgrades.

This has been very successful with over the past two years particularly with the following road projects receiving significant funding:

- Henty Rail Crossing Relocation and Intersection project - \$7.2M (under construction)

- Coppabella Road construction and sealing of 8km unsealed road and bridge realignment - \$7M
- Coach Road Construction - \$1.6M (under construction)

Council has also submitted funding applications for the following projects with infrastructure replacement and renewal to continue to be a strong focus for Council:

- Grubben Road - (1km to the Lockhart Shire boundary) approved
- Coppabella Road – Rehabilitation of the failed pavement in the first four km from the Tumbarumba Road intersection
- Jingellic Road – (Yarara Gap to Coppabella Road intersection)
- Jingellic Road – (Bridge widening and strengthening between Yarara Gap and Annandale Road)



Pictured: Richard Harbison addressing the Council in the Public Forum at the monthly meeting held at Lankeys Creek Hall on 18 March 2020.
Photo: Mark Jesser Photography.

Message from the Mayor and Councillors

A funding application for the Culcairn-Holbrook Road - (west Thugga Road towards Culcairn) was unsuccessful and Council will explore other funding options for this project.

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

Council is proposing to increase rates by the maximum allowable under rate pegging of 2.6%. I am mindful that some sectors of our community are already impacted and others may endure tougher times over the next 12 months. Council will consider providing relief to ratepayers suffering hardship, particularly as a result of recent bushfires and the COVID-19 pandemic.

Along with the many vital programs and services identified in the 2017 – 2021 Delivery Plan, next year's Operational Plan Council (1 July 2020 – 30 June 2021) key outcomes include:

- Replacement of Council's ageing infrastructure (e.g. major road reconstruction projects, continue planning, community consultation and commence Stage 1 of stormwater drainage in Culcairn's CBD, continue planning for Jindera Multi Use Hall etc.)
- Projects to provide growth opportunities (e.g. planning for future residential developments in Culcairn and Henty, up-zoning of land in towns and villages across the shire)

- Further implementation of Council's Disability Inclusion Action Plan

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

The Delivery Program and Operational Plan includes Council's Annual Budget for the 2020/2021 financial year and forward estimates for the 2021/2022, 2022/2023 and 2023/2024 financial years.

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

This Plan is commended to you.



^ Mayor, Cr Heather Wilton

Integrated planning & reporting framework

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

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

Live A Greater Life Community Strategic Plan 2017 - 2030

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

Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan.

Delivery Program (this document)

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

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

Essential elements for the Delivery Program include:

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

Operational Plan (this document)

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

Essential elements for the Operational Plan include:

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

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

Resourcing Strategy

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

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

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

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

Intregrated planning & reporting framework

Annual Report

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

End of Term Report

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



Our Community Profile

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

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

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

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


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

There are continued opportunities to grow the shire's population due to its location. Albury / Wodonga and Wagga Wagga have a major influence on the local government area through employment, and access to higher level goods and services.

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

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

population now 10,686 population 2036 11,765	Top 3 industries employment - Ag/Forestry Education/Training Manufacturing	value - added by industry \$0.461 Billion
11 towns & villages 32 parks 14 sports grounds	shire covers 5,929 km ² above sea level 269 metres	community satisfaction rate 63%
roads 1,006 km unsealed 1,070 km sealed	5 swimming pools 8 waste disposal depots	unemployment rate 2.9% (Sept 19 Qtr)
broadband connections in the shire > 43%	gross regional product \$0.510 Billion	Council's infrastructure plant, equipment \$492M

Residents > 65 years Greater Hume 19.9% NSW 16.2%	Median Age 44 years 2017 Median Income \$42,112 pa	Volunteering Greater Hume 33% NSW 18%
Indigenous Greater Hume 3.3% NSW 2.9%	 Extremely low crime rate	SEIFA relative socio - economic score in 2016 Census 987

Provide unpaid care to a person
with a disability
Greater Hume 14%
NSW 11%

Small scale solar panel system
installations 2001 to 2016
1,157
(ABS 2016)

The Australian Bureau of Statistics (ABS) broadly defines relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society, this measurement is known as the SEIFA score.

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

Our Vision for the future

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

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

Those themes are:

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

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

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

Community's Vision

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

Partnering to advance our rural communities



Pictured: Top: Greater Hume Children Services facility at Walla Walla official opening ceremony was held on 1 November 2019. The total project of \$900,000, funded by Australian Government, NSW Government and Greater Hume Council. Photo - Rob Lacey Photography.

Bottom: Culcairn Skate Park Opening held 7 December 2019. Grant funding of \$179,429 was awarded under the Stronger Country Communities Fund Round One. Council contributed \$20,57, totalling \$200,000 for the overall project.

Our Guiding Principles

Inclusive

We will

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

Consultative

We will

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

Liveable

We will

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

Growth

We will

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

Accountable

We will

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

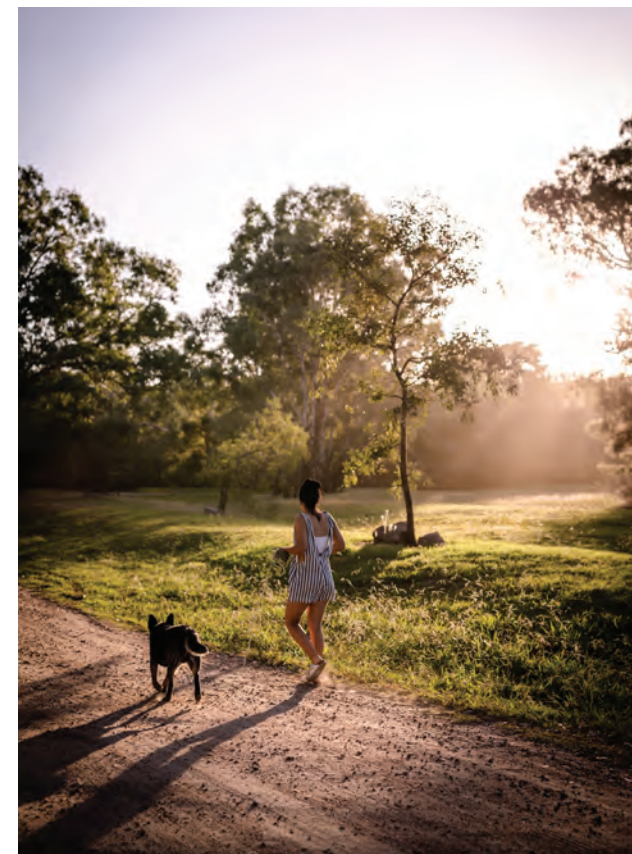


Photo - Silk Imagery.

Our Councillors



Pictured (left to right):

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

Photo - Rob Lacey Photography.

East Ward

Cr Heather Wilton, Mayor 2012 - , elected 2008

Cr Lea Parker, Elected 2018

Cr Tony Quinn, Elected 2012

North Ward

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

Cr Annette Schilg, Elected 2012

Cr Terry Weston, Elected 2016

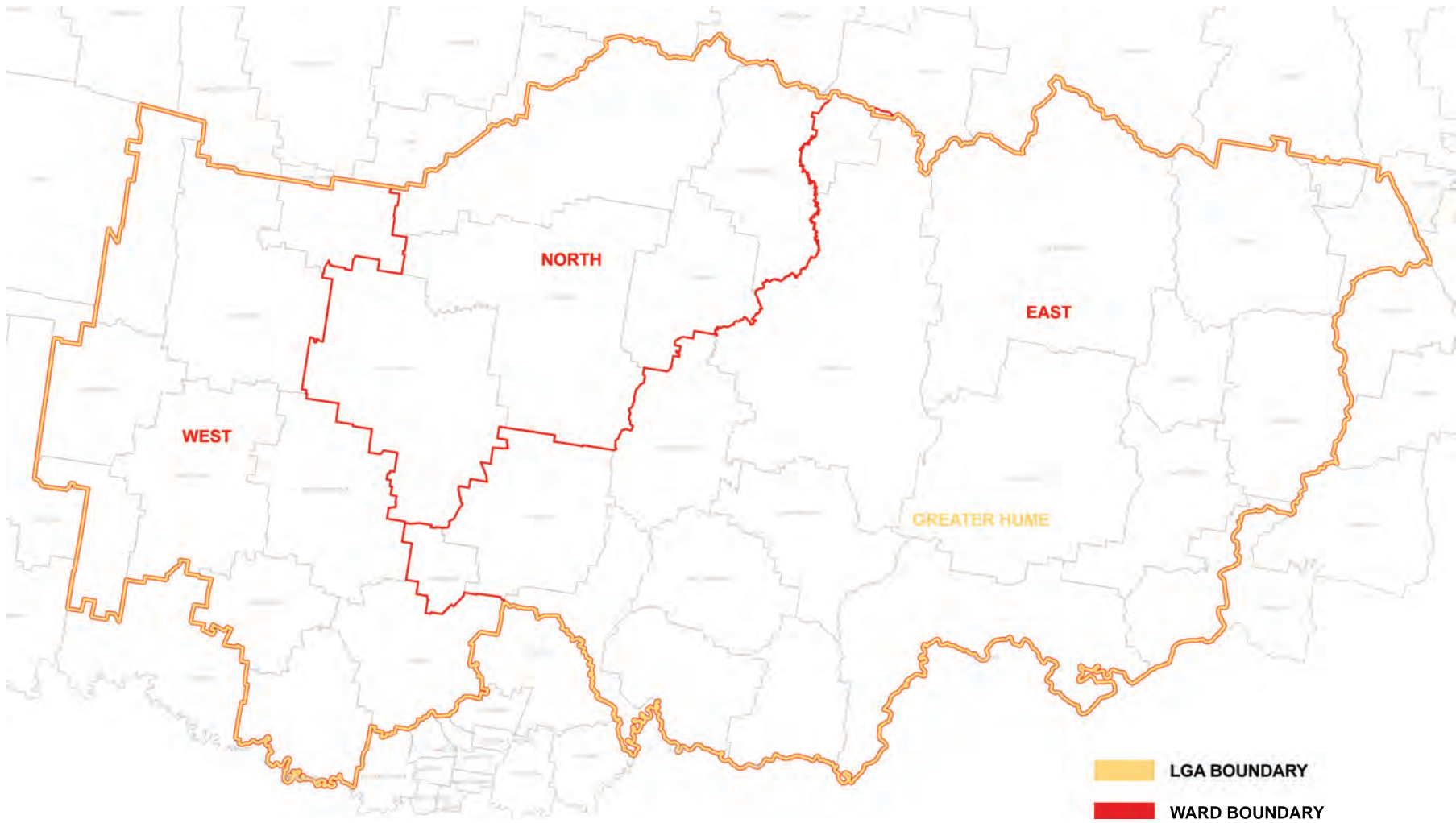
South Ward

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

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

Cr Jenny O'Neill, Elected 2005

Ward Boundaries



As at 1 April 2020

Vital Snapshot

Area	5,748 square kilometres	Works Depot	Culcairn, Holbrook and Jindera
Total Population	10,764 (2019) Source: ABS Cat 3218.0 Regional Population Growth, Australia as at 25 March 2020 Estimated Resident Population LGA	Number of Staff	127 EFT as at 12 March 2020
Electors	Total Electors 7,593 as at 25 February 2020	Total Road Length	2,077 km (1,006 km unsealed, 1,070 km sealed)
Administrative Centre	Holbrook General Manager Department of Corporate and Community Services	Swimming Pools	5 (Culcairn, Henty, Holbrook, Jindera and Walla Walla)
Technical Centre	Culcairn Department of Engineering Department of Environment and Planning	Waste Disposal Depots	Brocklesby, Burrumbuttock, Culcairn, Gerogery, Henty, Holbrook, Jindera, Mullengandra
Customer Service Centres	Henty, Jindera and Walla Walla	Population Centres	Brocklesby, Burrumbuttock, Culcairn, Morven, Gerogery, Henty, Holbrook, Jindera, Walbundrie, Walla Walla, Woomargama.
Total Expenditure Budget	\$ 49,431,495		

Organisation Structure

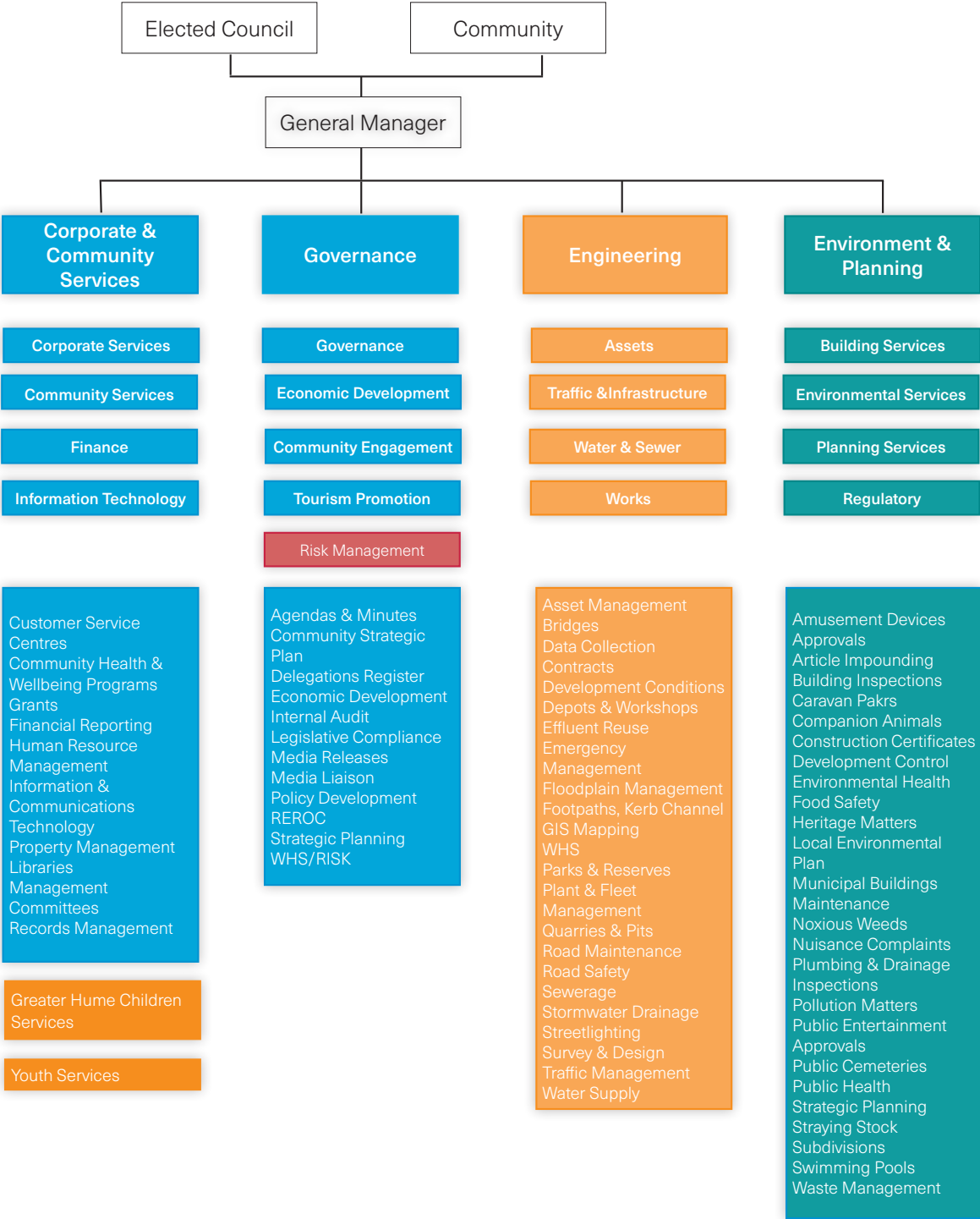
The Council, as an elected body, is responsible for determining policy and overall strategic direction.

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

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

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

Council's organisation chart is shown at right.



Strategic Directions



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

Delivery Program 2017 - 2021



Photo - Australian Aerial Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Photo - Rob Lacey Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.1.1.1	Establish and implement a structured policy review process including subscription to legislative updates service	Continue structured policy review process	All policies current by 30 June 2021	Director Corporate & Community Services
1.1.1.2	Modify the structure of Council's budget to align with the themes and strategies established in Council's IP&R planing documents	Review budget process and commence development of a new budget structure to align with IP&R planning documents	Revised budget structure to align with IP & R	Director Corporate & Community Services
1.1.1.3	Implement best practice financial management processes	Complete Council's annual financial statements in accordance with accounting standards and audit requirements	Financial statements compliant with all statutory requirements	Director Corporate & Community Services
		Update Council's Long Term Financial Plan on an annual basis taking into consideration other Resourcing Strategy documents and Delivery Program requirements	LTFP revised annually in conjunction with adoption of annual operating budget	Director Corporate & Community Services
		Review Council's loan portfolio to ensure appropriate borrowing levels are maintained and infrastructure spending maximised	Loan borrowings maintained at optimum levels as determined by Council	Director Corporate & Community Services
		Commence review of alternate corporate software package including pricing and implementation timeline for consideration in 2021/2022 Operational Plan	Review conducted and report submitted to Council	Director Corporate & Community Services

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

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

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

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

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

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

Council is responsive to community needs and priorities

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

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

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

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

Strong relationships and effective partnerships

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

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

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

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

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

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

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

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
1.3.1.3	Implement Greater Hume Shire Disability Inclusion Action Plan (DIAP)	Engineering and Environment staff apply the provisions of the Disability Inclusion Act and Continuous Accessible Path and Travel	New community infrastructure projects compliant with the Disability Inclusion Act and CAPT	Director Engineering
		All new signage is compliant with the provisions of the Disability Inclusion Act	Signage is accessible and inclusive	Director Engineering
		Review GHC employment HR policies and processes for inclusiveness	Review completed in accordance with policy review cycle	People & Culture Officer
		Include inclusiveness in the Workplace Inspirations Day	Inclusiveness included in the WID program	General Manager
		Customer Service Staff are aware of the resources needed to respond to PwD/Carers	% staff completed training	Manager Community Services
		GHC policies and procedures reflect the needs of PwD/Carers	Relevant policies compliant with Disability Inclusion Act	Manager Community Services
		Criteria for Council Community grants includes diversity, accessibility and inclusiveness	Successful applications include the needs for PwD and Carers. (Where applicable)	Manager Community Services
		Support and resource DIAP reference group	Hold reference group meetings twice yearly	Manager Community Services

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Healthy Lifestyle

Delivery Program and Operational Plan Actions, Responsibilities and Measures

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

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

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

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

Local education and local career opportunities

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

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

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

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

Develop a Greater Hume Youth Plan and continue Youth Advisory Committee

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

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

Continue to support the enhancement of children services across the shire

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.2.3.1	Continue to review adequacy of existing childcare services and identify gaps in the provision of services according to the needs of local families	Undertake a biannual review of existing childcare services provided through engagement with preschools and other children's services	Biannual survey completed by 30 June 2020	Manager Community Services
2.2.3.2	Ensure that Greater Hume Children Services remains a relevant and reliable service	Implement the Greater Hume Children Services Strategic Plan including the implementation of a targeted marketing strategy	Increase number of educators Increase number of FTE in care	Director Corporate & Community Services
		Monitor operations of centre based Henty, Holbrook and Walla Walla Children Services	<ul style="list-style-type: none"> Funding maintained Operational efficiencies implemented Budget achieved 	Director Corporate & Community Services
		Undertake financial review of centres and family day care service to determine long term impact of COVID-19 crisis	Review completed	Director Corporate & Community Services
		Finalise Memorandum of Understanding (MOU) with Henty Preschool and commence planning for service transition	MOU finalised	Director Corporate & Community Services

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

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

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

Advocate for safe work practices and employment standards

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

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.3.1.1	Support self-help/support and interest groups such as men's shed, friendly visiting, craft groups and service clubs to be sustainable, accessible and inclusive	Continue to acknowledge and work with local groups assisting with funding and resources to ensure there are accessible, affordable and inclusive	Recruitment process undertaken to target self help / support and special interest groups to attend Alliance meetings	Manager Community Services

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

Street lighting is effective and energy efficient

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
2.4.1.1	Implement the street light installation priority program	Continue the installation of new streetlights in accordance with the agreed priority program	Installation of new street lighting within budgetary requirements	Director Engineering
2.4.1.2	Expand the utilisation of solar powered and LED technology in streetlighting	Work with electricity authorities to implement LED technology for new and existing streetlights	Essential Energy to complete the proposed installation of LED streetlights across the LGA	Director Engineering

Implement Council's Road Safety Strategy

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

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

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

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

Community spaces allow our residents to learn and engage

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

Delivery Program and Operational Plan Actions, Responsibilities and Measures



Growth and Sustainability

Photo - Leanne Bickley @lea_bic Photography.

Delivery Program and Operational Plan Actions, Responsibilities and Measures

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

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

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

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.1.2.2	Encourage and support local businesses to enhance employment opportunities	Promote and support business mentoring and training services	Promote BEC Business Connect programs Conduct Work On Your Business training series	Executive Assistant Governance and Economic Development
3.1.2.3	Advocate for employment opportunities with new and existing business/industry and local training	Continue to promote the buy local policies and invest in attracting new business to improve employment	Annual investment in the Buy Local program	Executive Assistant Governance and Economic Development
3.1.2.4	Review the provision of Council's services and take action to address services that impede the smooth operation of local businesses	Investigate and adopt an option that allows remote access to Council's Culcairn Waste Management facility	Call tenders for remote access technology installed at Culcairn Landfill	Director Environment & Planning
3.1.2.5	Council look for opportunities to address organic material in the waste service	Investigate funding opportunities to process organic material	Investigate options for introduction of organic waste collection	Director Environment & Planning

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

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

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

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

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

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

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

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

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

Develop a local tourism operator forum and strategy

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

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

Develop a local tourism operator forum and strategy

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
3.3.1.1	Implement the Greater Hume Visitor Experience Plan	Redevelopment of visitgreaterhume.com.au through OpenCities including ATDW	Increased visitors through visitgreaterhume.com	Executive Assistant Tourism & Promotion
		Liaise with media by offering to arrange interviews, testimonials, new developments, special events, awards, articles, photography or regular spots on radio and TV or articles in print and social media	Number of positive visitor and tourism media articles	Executive Assistant Tourism & Promotion
		Continue to promote Greater Hume social media presence on Facebook and Instagram develop resources (eg photography and film) to expand into other sites such as Google maps and YouTube	Gradual increase in social media presence, measured through likes, friends and followers	Executive Assistant Tourism & Promotion
		Develop self drive and walk/bike/ride tour itineraries incorporating historical and environmental attractions in towns/villages and shire	Itineraries developed and maps/leaflets produced	Executive Assistant Tourism & Promotion
		Incorporate into budget attendance/presence at specialist events such as caravan and camping shows, travel shows and other specialist events by either tourism staff or operators	Attend one event each year depending on cost/benefit	Executive Assistant Tourism & Promotion
		Greater Hume Tourism Public Forums held quarterly in different community locations where tourism operators, event organisers and interested members of the public are invited to discuss current tourism trends, initiatives and opportunities	Four Greater Hume Tourism Public Forums held each year	Executive Assistant Tourism & Promotion

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

Develop a local tourism operator forum and strategy

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



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

Develop and implement five yearly Asset Management Strategy and Plans

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.1.1	Identify opportunities for external grant funding	Seek grant opportunities and advertise on Council's website	All relevant grants are advertised on Council website, local media, social media, etc.	Executive Assistant Tourism and Promotions
		Council actively seeks and applies for grant funding for non-budgeted identified priority projects	Number of projects identified and grants applied for	General Manager
			<p>Priority projects list developed and reviewed annually by Councillors</p> <p>Funding applications submitted for identified priority road projects including:</p> <ul style="list-style-type: none"> • Holbrook-Culcairn Rd (Thugga Rd to west towards Culcairn) • Coppabella Rd (rehabilitation of first 4km from Tumbarumba Rd) • Jindera Sewerage Treatment Works • Culcairn Water Supply Reservoir • Jingellic Road (bridge widening) • Jingellic Road (commence reconstruction and widening at Wantagong) • Cummings Road Reconstruction (final 6 km) 	General Manager

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

Develop and implement five yearly Asset Management Strategy and Plans

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

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

Develop and implement five yearly Asset Management Strategy and Plans

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.1.2.1	Support with long term planning and maintenance at recreation grounds	Develop oval upgrade plans for Culcairn, Henty, Holbrook and Jindera incorporating drainage, irrigation and turfing options	Complete oval upgrades at Culcairn, Henty, Holbrook and Jindera	Director Engineering
4.1.2.2	Implement the program for the upgrade of public toilets and playgrounds	Upgrade Henty Man Public Toilets	Complete upgrade	Director Engineering
4.1.2.3	Review current Public Toilet Upgrade Program and develop an upgrade program for playgrounds	Implement a process to review public toilet upgrade program and develop an upgrade program for playgrounds	Review of Public Toilet Upgrade Program and establishment of a playground upgrade program completed	Director Engineering
	Investigate option to replace the ageing Jindera Hall with a new facility	Determine whether grant funding is available to partially fund the Jindera Hall	Applications for suitable grants to fund the construction of the Jindera Multipurpose Hall lodged	Director Environment and Planning

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

Affordable, accessible housing supports the needs of the community

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

Engage the community in a 10 Year Roads Strategy Plan

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

Improve streetscapes of our towns and villages

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

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

Expand waste water strategies into villages

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

Mitigate against natural disasters (flood and bushfire management)

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

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

Waste Management strategy incorporates recycling and carbon reduction actions

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.1.1	Develop a Waste Management Strategy that includes a transition to a waste facility with a environmental protection licence	Undertake the adopted recommendations arising from the second year of Greater Hume Waste Strategy 2019-2023	Completion of the adopted recommendation of the second year of the Greater Hume Waste Strategy 2019-2023	Director Environment & Planning
	Investigate feasibility of introduction of kerbside collection of organics	Indicatively cost the provision of a third organics bin for kerbside collection	Conduct a survey of the receiptent kerbside waste to determine willingness to pay for a third organics bin	Director Environment & Planning
	Encourage purchase of material containing recycled content.	Develop a sustainable purchasing policy to ensure procurement of material containing recycled content	Sustainable purchasing requirements included in Procurement Policy	Director Environment & Planning

Onsite Sewerage Management systems are environmentally sustainable

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

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

Best practice waste water management

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

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

Best practice weed mangement

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

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

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 4 2020-2021)	Performance Measure	Responsibility
4.3.5.1	Investigate opportunities to reduce the energy and water costs at Council's sporting facilities	Installation of energy saving infrastructure at recreation grounds across the shire as recommended by the energy audit	Installation of energy saving infrastructure completed at one recreation ground per year (subject to grant funding)	Director Engineering
4.3.5.2	Expansion of energy efficiency plan for Council public swimming pools	Investigate additional cost savings for swimming pools	Report on investigations of whether variable speed pumps at swimming pools will result in cost savgings from reduced electricity consumption completed	Director Environment & Planning

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

Manage water resources and water quality responsibly

Code	Delivery Program Action (4 years)	Operational Plan Action (Year 34 2020-2021)	Performance Measure	Responsibility
4.3.6.1	Implement the program of works identified in the Drinking Water Quality Management Plan	Implement the program of works identified in the Drinking Water Quality Management Plan for 2018/2019	Compliance with the water quality standards	Director Engineering

Manage and protect significant environmental assets across the shire

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

Abbreviations

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

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

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



^ Bitumen reseal Hawthorn Rd, Jindera - March 2020

Capital Works and Forward Programs 2020/2021 to 2022/2023

				Year 1	Year 2	Year 3	Year 4
	Governance						
	Title: Governance						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Governance	Vehicle Replacement	Cash		\$45,000.00		
	Culcairn Council Chambers	Replace furniture and install new audio visual equipment	Cash			\$30,000.00	
	Total Governance			\$-	\$45,000.00	\$30,000.00	\$-
	Administration						
	Title: Corporate Admin						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Administration Offices	Refurbishment	Cash	\$15,000.00		\$15,000.00	
	Chief Financial Officer	Vehicle Replacement	Cash		\$45,000.00		
	Director Corporate & Community Services	Vehicle Replacement	Cash		\$45,000.00		
	Corporate Services Manager	Vehicle Replacement	Cash			\$40,000.00	
	Total Corporate Admin			\$15,000.00	\$90,000.00	\$55,000.00	\$-
	Title: Information Technology						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Corporate Admin	Computer Equipment Replacement	Cash	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	Total Information Technology			\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00

	Title: Engineering Administration						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Engineering	Traffic Counters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Director Engineering	Vehicle Replacement	Cash	\$45,000.00			\$45,000.00
	Culcairn Office	Modifications to Culcairn Server Area	Cash	\$25,000.00			
	Manager Traffic & Infrastructure	Vehicle Replacement	Cash			\$40,000.00	
	Total Engineering Administration			\$75,000.00	\$5,000.00	\$45,000.00	\$50,000.00
	Title: Depot Administration and Management						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Various Depots	Capital Improvements	Plant Fund / Cash	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Culcairn Depot	Wash Bay - Culcairn Depot	Plant Replacement Reserve	\$-	\$280,000.00	\$-	
	Jindera Depot	Wash Bay - Jindera Depot	Plant Replacement Reserve	\$-		\$-	\$250,000.00
	Total Depot Administration and Management			\$50,000.00	\$330,000.00	\$50,000.00	\$300,000.00
	Title: Plant Replacement						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Plant Purchases	Capital Expenditure as per Plant Replacement Program	Plant Replacement Reserve	\$1,259,000.00	\$908,000.00	\$1,140,000.00	\$933,000.00
	Total Plant Replacement			\$1,259,000.00	\$908,000.00	\$1,140,000.00	\$933,000.00
	Total Administration			\$1,439,000.00	\$1,373,000.00	\$1,330,000.00	\$1,323,000.00

	Health Administration						
	Title: Health Administration						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Manager Waste & Facilities	Vehicle Replacement	Cash	\$40,000.00			\$40,000.00
	Director Environment & Planning	Vehicle Replacement	Cash				\$45,000.00
	Total Health Administration			\$40,000.00	\$-	\$-	\$85,000.00
	Environment						
	Title: Waste Management						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Landfill	Cell Construction Licencing Requirement under POEO	Waste Management Reserve			\$650,000.00	\$50,000.00
	Total Waste Management			\$-	\$-	\$650,000.00	\$50,000.00
	Title: Stormwater Drainage						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
1	Molkentin Road, Jindera (Land Acq year 1 - Build year 2)	Year 2 Construct Open Drainage and Install New Culvert Under Molkentin Road (Linked to Regional Road Project)	Cash	\$300,000.00			
2	Gerogery Township Drainage	Upgrade of Drainage in Gerogery	S7.12 Contribution Plan	\$150,000.00			
	Commercial Street, Walla (Upgrade Drain Outside of PJN)	Upgrade of Table Drain	Cash		\$100,000.00		
	Adam Street Jindera	Upgrade of Drainage in Adam Street (Jindera Street to Watson Street Drain)	Cash			\$100,000.00	
	Smart Street Henty	Comer to Smith Street Replace Open Drain with Piped Drain in Henty	Cash				\$80,000.00
	Total Stormwater Drainage			\$450,000.00	\$100,000.00	\$100,000.00	\$80,000.00

	Total Environment			\$450,000.00	\$100,000.00	\$750,000.00	\$130,000.00
	Community Services & Education						
	Title: Family Day Care						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Children Services pool car	Vehicle Replacement for Cruze	Family Day Care Reserve		\$35,000.00		
	Manager Community Services	Vehicle Replacement for Pathfinder	Family Day Care Reserve			\$45,000.00	
	Children Services pool car	Vehicle Replacement for Mondeo	Family Day Care Reserve				\$45,000.00
	Children Services pool car	Vehicle Replacement for Focus	Family Day Care Reserve				\$35,000.00
	Total Family Day Care			\$-	\$35,000.00	\$45,000.00	\$80,000.00
	Title: Youth Services						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Youth Services pool car	Vehicle Replacement	Cash	\$25,000.00	\$-	\$-	
	Total Youth Services			\$25,000.00	\$-	\$-	\$-
	Title: Community Housing						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Community Housing	Refurbishment	Culcairn Community Housing Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
	Total Community Housing			\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00

	Title: Frampton Court Rental Units						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Frampton Court	Refurbishment	Frampton Court Reserve	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
	Total Frampton Court Rental Units			\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00
	Title: Kala Court Rental Units						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Kala Court	Refurbishment	Kala Court Rental Units Reserve	\$-	\$28,000.00		\$28,000.00
	Total Kala Court Rental Units			\$-	\$28,000.00	\$-	\$28,000.00
	Title: Kala Court Self Funded Units						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Kala Court	Refurbishment	Kala Court Self Funded Units Reserve	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
	Total Kala Court Self Funded Units			\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
	Title: Culcairn Aged Care Rental Units						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Aged Care Unit Refurbishment	Refurbishment	Culcairn Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Total Culcairn Aged Care Rental Units			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Title: Jindera Aged Care Rental Units						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Aged Care Unit Refurbishment	Refurbishment	Jindera Aged Care Rental Units Reserve	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Total Jindera Aged Care Rental Units			\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

	Total Community Services & Education			\$131,000.00	\$169,000.00	\$151,000.00	\$214,000.00
	Housing & Community Amenities						
	Title: Cemeteries						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Various Cemeteries	To be determined	Cash	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Henty Cemetery	Watering Systems	Cash		\$15,000.00		
	Walla Walla Cemetery	Watering Systems	Cash			\$15,000.00	
	Jindera Cemetery	Watering Systems	Cash				\$15,000.00
	Total Cemeteries			\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Title: Public Conveniences						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Henty Man (Olympic Highway)	Public Toilets Upgrade	Cash		\$40,000.00		
	Ten Mile Creek, Holbrook	Public Toilets Upgrade	Cash			\$40,000.00	
	Jindera Village Green	Public Toilets Upgrade	Cash				\$40,000.00
	Total Public Conveniences			\$-	\$40,000.00	\$40,000.00	\$40,000.00
	Title: Council Owned Housing						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Lyne Street, Henty - Doctors Residence	Refurbishment	Council Owned Housing Reserve	\$10,000.00	\$10,000.00	\$10,000.00	
	Total Council Owned Housing			\$10,000.00	\$10,000.00	\$10,000.00	\$-
	Total Housing & Community Amenities			\$20,000.00	\$70,000.00	\$70,000.00	\$60,000.00

	Water Supplies						
	Title: Villages Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Villages Water Supply	Telemetry/Online Monitoring	Water Fund Reserves	\$30,000.00			
3	Villages Water Supply	Nioka Road - Extend 100mm Water main	Water Fund Reserves	\$35,000.00			
	Villages Water Supply	Replace non-compliant ladders	Water Fund Reserves	\$60,000.00	\$40,000.00		
	Villages Water Supply	Pump Station Solar Power	Water Fund Reserves		\$50,000.00		
	Villages Water Supply	Jindera - Pioneer Drive (Creek and West Street) upgrade 100mm water main to 150mm x 450m	Water Fund Reserves		\$80,000.00		
	Villages Water Supply	Jindera - Pioneer Drive (West to Bungowannah Road) upgrade 100mm water main to 150mmx 450m	Water Fund Reserves			\$80,000.00	
	Villages Water Supply	Luther's Road Loop Main (to Colonial Drive)	Water Fund Reserves			\$150,000.00	
	Villages Water Supply	Water Main Replacement (Light PVC/ AC)	Water Fund Reserves				\$20,000.00
	Villages Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves				\$80,000.00
4	Villages Water Supply	Pech Ave - Jindera 100mm Main Connection to Recreation Reserve	Water Fund Reserves	\$30,000.00			
	Villages Water Supply	Dight Street - Jindera 100mm Main Connection to Recreation Reserve	Water Fund Reserves		\$30,000.00		
	Total Villages Water Supply			\$155,000.00	\$200,000.00	\$230,000.00	\$100,000.00
	Title: Culcairn Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	Culcairn Water Supply	Water Main Extension/Loop Main	Water Fund Reserves	\$10,000.00		\$10,000.00	
5	Culcairn Water Supply	Black St Reservoir Business Case	25% Water Fund Reserves/ 75% Grant confirmed	\$200,000.00			

	Title: Culcairn Water Supply						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Water Supply	Black St Reservoir Renewal/Upgrade	25% Water Fund Reserves/ 75% Subject to Grant		\$1,000,000.00	\$1,500,000.00	
	Culcairn Water Supply	Replace Non compliant ladders	Water Fund Reserves	\$10,000.00			
	Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Culcairn Water Supply	Bore 1 Pump Replacement (2015- 6 yrs.)	Water Fund Reserves	\$12,000.00	\$-		
	Culcairn Water Supply	Water Meter Remote reading (meter replacement)	Water Fund Reserves				\$30,000.00
	Culcairn Water Supply	Bore 2 Pump Replacement (2011- 6 yrs.)	Water Fund Reserves				\$12,000.00
	Culcairn Water Supply	Chlorine Dosing Pump (2007 - 8 yrs)	Water Fund Reserves				\$4,000.00
	Total Culcairn Water Supply			\$292,000.00	\$1,060,000.00	\$1,570,000.00	\$106,000.00
	Total Water Supplies			\$447,000.00	\$1,260,000.00	\$1,800,000.00	\$206,000.00
	Sewerage Services						
	Title: Burrumbuttock Sewer Scheme						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Burrumbuttock Sewer	New Oxidation Ponds	Sewerage Funds Reserve				\$100,000.00
	Total Burrumbuttock Sewer Scheme			\$-	\$-	\$-	\$100,000.00
	Title: Jindera Sewer Scheme						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
6	Jindera Sewer	Upgrade Wastewater Treatment Business Case	25% Sewer Fund Reserves/ 75% Grant confirmed	\$480,000.00			
	Jindera Sewer	Upgrade Wastewater Treatment	25% Sewer Fund Reserves/ 75% Subject to Grant		\$3,000,000.00	\$4,500,000.00	
	Jindera Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$3,000.00	\$3,000.00		

	Title: Jindera Sewer Scheme						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Jindera Sewer	SPS 2 - New guardrails	Sewerage Funds Reserve	\$3,000.00			
	Total Jindera Sewer Scheme			\$6,000.00	\$3,003,000.00	\$4,500,000.00	\$-
	Title: Culcairn Sewer Scheme						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$5,000.00	\$5,000.00		
	Culcairn Sewer	Guardrail & Value/spindle Renewal	Sewerage Funds Reserve	\$20,000.00			
	Culcairn Sewer	Reuse Dam Pontoon Renewal	Sewerage Funds Reserve	\$5,000.00			
	Culcairn Sewer	Solar Panels	Sewerage Funds Reserve	\$30,000.00			
	Culcairn Sewer	Telemetry	Sewerage Funds Reserve		\$50,000.00		
	Culcairn Sewer	Replace Tanks on Aerators	Sewerage Funds Reserve			\$25,000.00	
	Culcairn Sewer	PS No3 - Pump 1 Replacement (1997-25yrs)	Sewerage Funds Reserve			\$8,000.00	
	Culcairn Sewer	PS No3 - Pump 2 Replacement (1997-25yrs)	Sewerage Funds Reserve			\$8,000.00	
	Culcairn Sewer	Reuse Storage Tank Liner Replacement	Sewerage Funds Reserve				\$3,000.00
	Culcairn Sewer	Reuse Analyser Replacement	Sewerage Funds Reserve				\$8,000.00
	Total Culcairn Sewer Scheme			\$60,000.00	\$55,000.00	\$41,000.00	\$11,000.00
	Title: Henty Sewer Scheme						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$5,000.00	\$5,000.00		
	Henty Sewer	Replace Tanks on Aerators	Sewerage Funds Reserve	\$25,000.00			
	Henty Sewer	Telemetry	Sewerage Funds Reserve	\$20,000.00			
	Henty Sewer	Solar Power	Sewerage Funds Reserve	\$30,000.00			
	Henty Sewer	Value/spindle Renewal	Sewerage Funds Reserve	\$2,000.00			
	Henty Sewer	PS No1 - Pump 1 Replacement (1996-25yrs)	Sewerage Funds Reserve		\$10,000.00		

Title: Henty Sewer Scheme						
Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Henty Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve				\$40,000.00
Henty Sewer	Reuse Analyser Replacement (2008- 15yrs)	Sewerage Funds Reserve				\$8,000.00
Total Henty Sewer Scheme			\$82,000.00	\$15,000.00	\$-	\$48,000.00
Title: Holbrook Sewer Scheme						
Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$15,000.00	\$15,000.00		
Holbrook Sewer	Sludge Digester Mixer Replacement (2010-10yrs)	Sewerage Funds Reserve	\$14,000.00			
Holbrook Sewer	Telemetry	Sewerage Funds Reserve	\$40,000.00			
Holbrook Sewer	Solar Power	Sewerage Funds Reserve	\$30,000.00			
Holbrook Sewer	SPS 1- Replace old switch controller for pumps	Sewerage Funds Reserve		\$12,000.00		
Total Holbrook Sewer Scheme			\$99,000.00	\$27,000.00	\$-	\$-
Title: Walla Walla Sewer Scheme						
Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$5,000.00	\$5,000.00		
Walla Walla Sewer	Guardrail & Value/spindle Renewal	Sewerage Funds Reserve	\$12,000.00			
Walla Walla Sewer	Solar Power	Sewerage Funds Reserve	\$30,000.00			
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1981-40yrs	Sewerage Funds Reserve		\$30,000.00		
Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2003- 20yrs)	Sewerage Funds Reserve			\$40,000.00	
Total Walla Walla Sewer Scheme			\$47,000.00	\$35,000.00	\$40,000.00	\$-

	Total Sewerage Services			\$774,000.00	\$3,135,000.00	\$4,581,000.00	\$159,000.00
	Recreation & Culture						
	Title: Halls						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Various Halls	To be determined	Cash	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Jindera Hall	Multi Purpose Stadium	Grant to be confirmed	\$3,500,000.00			
	Total Halls			\$3,520,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Title: Libraries						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Holbrook Library	New Carpet	Cash	\$10,000.00			
	Various Libraries	To be determined	Cash		\$10,000.00	\$10,000.00	\$10,000.00
	Total Libraries			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Title: Swimming Pools						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Pool	Balance Tank/Filtration Plant	Cash	\$35,000.00			
	Walla Walla Pool	Amenities Upgrade	Cash	\$30,000.00			
	Culcairn Pool	Backup Pump	Cash	\$6,000.00			
	Culcairn Pool	Watering System	Cash		\$10,000.00		
	Culcairn Pool	Painting	Cash		\$30,000.00		
	Jindera Pool	Sand Filter Replacement	Cash		\$20,000.00		
	Walla Walla Pool	Kitchen & Entrance Area	Cash		\$20,000.00		
	Holbrook Pool	Watering System	Cash			\$15,000.00	
	Walla Walla Pool	Painting	Cash			\$30,000.00	
	Culcairn Pool	Sand Filter Replacement	Cash			\$20,000.00	
	Walla Walla Pool	Watering System	Cash				\$10,000.00
	Jindera Pool	Replace Pool Shell due to cracking	Grant to be confirmed				\$800,000.00

	Title: Swimming Pools						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Various	Pool Cleaner Replacements	Cash	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	Total Swimming Pools			\$78,000.00	\$87,000.00	\$72,000.00	\$817,000.00
	Title: Sporting Fields & Recreation Grounds						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Recreation Ground	Install Playground	Cash			\$65,000.00	
	Jindera Tennis Courts	Replace Playground Equipment	Cash			\$60,000.00	
	Burrumbuttock Recreation Ground	Replace Playground Equipment	Cash				\$65,000.00
	Walbundrie Recreation Ground	Seal Internal Roads	Cash				\$60,000.00
	Total Sporting Fields & Recreation Grounds			\$-	\$-	\$125,000.00	\$125,000.00
	Title: Parks & Gardens						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
7	Jindera Recreation Reserve	Adventure Playground Jindera	Funded from Land sales	\$250,000.00			
8	Holbrook Skate Park	Upgrade (Completion of Concrete Bowl)	Cash	\$50,000.00			
9	Holbrook Gallipoli Victoria Cross Rest Area (Sub Park)	Install Shade Sail over Playground/ Park Furniture Upgrade	Cash	\$50,000.00			
10	Burrumbuttock Greschke Park	Replace Playground Equipment	Cash	\$50,000.00			
	Jindera Recreation Reserve	Fenced Off Leash Dog Area	Cash		\$25,000.00		
	Walla Walla Hall	Install Irrigation to Gardens, Green Space and Preschool	Cash		\$25,000.00		

	Title: Parks & Gardens						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Holbrook 10 Mile Creek Park	Stage 1 Irrigation (including design, bore & tank)	Cash		\$125,000.00		
	Holbrook 10 Mile Creek Park	Complete Irrigation	Cash			\$50,000.00	
	Henty Memorial Park	Replace Playground Equipment	Cash			\$50,000.00	
	Jindera Netball Courts	Replace Playground Equipment	Cash				\$50,000.00
	Henty Bicentennial Park	Replace Playground Equipment	Cash				\$50,000.00
	Culcairn Jubilee Park	Install Shade Sail over Playground/ Park Furniture Upgrade	Cash				\$50,000.00
	Holbrook 10 Mile Creek Park	Replace Rotunda	Cash				\$50,000.00
	Total Parks & Gardens			\$400,000.00	\$175,000.00	\$100,000.00	\$200,000.00
	Total Recreation & Culture			\$4,008,000.00	\$292,000.00	\$327,000.00	\$1,172,000.00
	Manufacturing & Mining						
	Title: Building Control						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Building Surveyor	Vehicle Replacement	Cash	\$40,000.00			
	Environmental Health & Building Surveyor	Vehicle Replacement	Cash	\$40,000.00			
	Total Building Control			\$80,000.00	\$-	\$-	\$-
	Total Manufacturing & Mining			\$80,000.00	\$-	\$-	\$-

	Transport & Communications						
	Title: Road Construction Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Survey and Design + Environmental Works Programs	Survey and Design + Environmental Works Programs	Cash	\$80,000.00	\$50,000.00	\$100,000.00	\$100,000.00
11	Grubben Road Rail Crossing	Completion of Henty Rail Crossing Project	100% Funded	\$5,000,000.00			
12	Coppabella Road - Completely Grant Funded	Reconstruct 8km Commencing 8km from Tumbarumba Road + One New Bridge	100% Funded	\$7,000,000.00			
	Fellow Hills Road - Total Project \$1.4m - Grant Lodged for \$1.05m	Reconstruction of 4km Starting Coach Road (Subject to Grant)	Cash		\$350,000.00		
	Total Road Construction Program - Rural			\$12,080,000.00	\$400,000.00	\$100,000.00	\$100,000.00
	Title: Road Construction Program - Rural - (Roads to Recovery)						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
13	Grubben Road - Total Project Cost \$800k - Grant Lodged for \$600k	Reconstruct and Widen from Shire Boundary to Rail New Rail Crossing 1.8km (Grant Approved)	Roads to Recovery Funding	\$200,000.00			
14	Cummings Road - Total Project Cost \$2.22m - Grant lodged for \$1.66m	Reconstruct and Widen Remaining 6 km to Olympic Highway (Subject to Grant)	Roads to Recovery Funding	\$560,000.00			
15	Mountain Creek Road	Reconstruct and Widen over Crest at Property "Fairview"	Roads to Recovery Funding	\$130,000.00			
	Coppabella Road - Total Project Cost \$3.6m- Grant Lodged for \$3.1m	Reconstruct First 4km from Tumbarumba Road (Subject to Grant)	Roads to Recovery Funding		\$500,000.00		
	Jelbart Road	Construct and Seal Remaining 1.8km (In two Sections)	Roads to Recovery Funding		\$300,000.00	\$300,000.00	

	Title: Road Construction Program - Rural - (Roads to Recovery)						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Gerogery Road	Reconstruct from Gerogery West to Shire Boundary in 1km Segments Total 4.5km	Roads to Recovery Funding			\$350,000.00	\$350,000.00
	Henty Cookardinia Road	Reconstruct from 500m from Olympic Highway Henty to Lubkes Road in 1km Segments Total 6km	Roads to Recovery Funding				\$350,000.00
	Total Road Construction Program - Rural - (Roads to Recovery)			\$890,000.00	\$800,000.00	\$650,000.00	\$700,000.00
	Title: Road Construction Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
16	Croft Street Holbrook	Reconstruct Kerb and Channel and Install Drainage	Cash	\$320,000.00			
	Gerogery Unsealed Streets	Construct and seal West Street, Ivy Street, and Rose Street, and Cross Street Gerogery 800m	Cash			\$300,000.00	
	Nolan/Hay Street Holbrook	Construct and Seal 300m of Unsealed Road + Drainage	Cash				\$300,000.00
	Total Road Construction Program - Urban			\$320,000.00	\$-	\$300,000.00	\$300,000.00
	Title: Road Construction Program - Urban - (Roads to Recovery)						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
17	Pioneer Drive, Jindera	Pech Avenue to Jindera Street + Streetlighting to Urana Street (includes footpath and kerb and channel landholder charges)	Roads to Recovery Funding	\$420,000.00			
18	Balfour Street Culcairn	Kerb and Channel and Drainage Streetage 1 CBD (Fraser Street to Railway Pde North side + Railway Pde from Balfour Street to Henty Street westside)	Roads to Recovery Funding	\$640,000.00			

	Title: Road Construction Program - Urban - (Roads to Recovery)						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Molkentin Road + Tourist Bay at Rec Ground Jindera	Urana Street to Kade Court (includes footpath and kerb and channel landholder charges)	Roads to Recovery Funding		\$350,000.00		
	Urana Street/Pioneer Drive, Jindera	Construction of Roundabout (Funding \$250k Regional Road, \$100k S7.12, \$150 RTR Total \$500k)	Roads to Recovery Funding		\$150,000.00		
	Queen Street, Walla Walla	Reconstruct (Complete length in urban area approx 500m and covering large drain)	Roads to Recovery Funding			\$250,000.00	\$250,000.00
	Dight Street, Jindera	Urana Street to Jindera Primary School including parking for Rec Ground 350m (includes kerb and channel landholder charges)	Roads to Recovery Funding			\$400,000.00	
	Jindera Street, Jindera	Pioneer Drive to Watson Street Drain Crossing (1/2 ConStreet Cost, and done in two Streetages along with Lutheran Development) 500m (includes kerb and channel landholder charges)	Roads to Recovery Funding				\$150,000.00
	Balfour Street, Culcairn	Kerb and Channel and Drainage Streetage 2 CBD (Fraser Street to Olympic Highway Roundabout South Side) (includes kerb and channel landholder charges)	Roads to Recovery Funding				\$200,000.00
	CBD Lane Way at Rear of Takeaway Between Adams Street and Creek Street, Jindera	Construction and Sealing of Laneway + Drainage 150m	Roads to Recovery Funding				\$100,000.00
	Total Road Construction Program - Urban - (Roads to Recovery)			\$1,060,000.00	\$500,000.00	\$650,000.00	\$700,000.00

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
19	Back Walbundrie Rand Road	From McGees Road west for 3.55km (CH8754 - CH12300)	Cash	\$100,000.00			
20	Corowa Rand Road	From Shire Boundary north for 3.7km (CH18230 - CH21930)	Cash	\$105,000.00			
21	Howlong - Balldale Road	South from Carroll Lane to Shire Boundary (CH7775 - CH11205)	Cash	\$100,000.00			
22	Morven Cookardinia Road	From approx 700m north of Carabobala Lane (Private) north for 3km (CH4000 - CH7000)	Cash	\$90,000.00			
23	Mountain Creek Road	From Ravenswood Road, east for 3km (CH25730 - CH29000)	Cash	\$100,000.00			
24	Quartz Hill Road	From Urana Road to end of seal (CH0 - CH1100)	Cash	\$30,000.00			
25	Walla Walbundrie Road	From 300m east of Voss Road to Urana Road (CH7000 - CH15708)	Cash	\$240,000.00			
26	Wymah Road	From Bowna Road for 1.6km (CH0 - CH1600)	Cash	\$45,000.00			
27	Hore Road	From Wymah Road for 935m, then other 720m sealed section (CH0 - CH935, CH2335- CH3045)	Cash	\$45,000.00			
28	Ralvona Lane	Culcairn Holbrook Road to Burnley Lane for 6.56km (CH0 - CH6560)	Cash	\$180,000.00			
	Back Walbundrie Rand Road	From Shire Boundary (CH1794 - CH4758 and CH5870 to CH8754)	Cash		\$180,000.00		
	Burrumbuttock Brocklesby Road	From Brocklesby for 5km (CH4950 - CH10000)	Cash		\$155,000.00		
	Drumwood Road	From Walla Jindera Road to end of seal (CH0 - CH2000)	Cash		\$60,000.00		
	Henty Cookardinia Road	From Lubkes Road, east for 3km (CH6320 - CH9320)	Cash		\$90,000.00		
	Malabar Road	From Jingellic Road to end of seal (CH0 - CH450)	Cash		\$10,000.00		
	Morven Cookardinia Road	From 3.7km north of Carabobala Lane, north for 3km (CH7000 - CH10000)	Cash		\$90,000.00		

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Mountain Creek Road	From Culcairn Holbrook Road for 2.6km (CH29000 - CH31600)	Cash		\$75,000.00		
	Racecourse Road	Entire length (CH0 - CH1700)	Cash		\$50,000.00		
	Rodgers Road West	Entire length (CH0 - CH1200)	Cash		\$35,000.00		
	Coppabella Road	From 500m south of Logans Road, south for 4kms (CH19300 - CH23300)	cash		\$150,000.00		
	Western Road	From Lennons Road, north to boundary (CH4100 - CH12870)	Cash		\$240,000.00		
	Brocklesby - Goombargana Rd	Cunningham Road to end of seal (CH1600 - CH 3600)	Cash			\$60,000.00	
	Henty Cookardinia Rd	From 3km east of Lubkes Road to Kreutzbergers Road (CH 9320 - CH 13020)	Cash			\$120,000.00	
	Morven Cookardinia Rd	From 6.7km north of Carabobala Lane, North for 3km (CH10000 -CH13000)	Cash			\$90,000.00	
	Burrumbuttock Walla Walla Rd	North from Urana Road for 3km (CH0 - CH3000)	Cash			\$90,000.00	
	Burrumbuttock Brocklesby Rd	From 360m West of Cook Road to Kywong Road (CH10000 - CH12400)	Cash			\$75,000.00	
	Four Corners Rd	Full length from Daysdale Road to Hall Road (CH0 - Ch3950)	Cash			\$115,000.00	
	Henty Walla Rd	From near Reapers Road towards Walbundrie Road (CH8550 - CH12550)	Cash			\$140,000.00	
	Moorwatha Rd	From Hovell Road to unsealed section (CH0-CH180)	Cash			\$10,000.00	
	Westby Rd	Full length from Hume Hwy to Shire Boundary (CH0 - CH11920)	Cash			\$345,000.00	
	Triggs Rd	From Urana Road to sealed section over bridge to end of seal (CH7180 - CH8345)	Cash			\$40,000.00	
	Hovell Rd	From Bungowannah Road to end of seal (CH0 - CH5890)	Cash				\$180,000.00

	Title: Bitumen Resealing Program - Rural						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Jennings Road	Start 1km east of Olympic Hwy to end of seal 5.1km (1000 to CH6100)	Cash				\$160,000.00
	Burrumbuttock Walla Walla Rd	From 1.6km north of Hamdork Road for 3km (CH3000 - CH6000)	Cash				\$90,000.00
	Morven Cookardinia Road	From Holbrook Wagga Road south for 2.58km (CH12600 - CH15185)	Cash				\$80,000.00
	Four Mile Lane	From 15.5km from Hume Hwy for 2km (CH15580 to CH17580)	Cash				\$60,000.00
	Yenschs Road	Start of Seal 2.1km from Jingellic Road (CH2150 - CH2500 & CH5030 - CH6420)	Cash				\$60,000.00
	Henty Walla Road	1km South from Hickory Hill Road for 5km towards Walbundrie Road (CH12550 - CH17550)	Cash				\$150,000.00
	Mountain Creek Road	1.17km from Hume Hwy for 2.4km (CH1170 - CH3600) and 4.5km (CH7885 - CH12420)	Cash				\$210,000.00
	Tunnel Road	Ferndale Road to Tin Mines Trail (CH6020 - CH10025)	Cash				\$120,000.00
	Final Seals to be Determined		Cash		\$25,000.00	\$145,000.00	\$190,000.00
29	Coach Road		Cash	\$155,000.00			
	Total Bitumen Resealing Program - Rural			\$1,190,000.00	\$1,160,000.00	\$1,230,000.00	\$1,300,000.00

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
30	King Street, Culcairn	Entire length Melville St to Federal St (CH0 - CH545)	Cash	\$15,000.00			
31	Jubilee Park Road, Culcairn	Includes sealed area back to Bowling Club (Ch0 - CH280)	Cash	\$7,000.00			
32	Dight Street, Jindera	Eastern end to Urana Rd (CH0 - CH575)	Cash	\$15,000.00			
33	Federal Street, Culcairn	North and South of Balfour St (CH0 - CH530)	Cash	\$20,000.00			
34	Bruce Street, Holbrook	Wallace St to Bath St (CH0 - CH560)	Cash	\$15,000.00			
35	Campbell Court, Burrumbuttock	Howlong Burrumbuttock Rd to road end (CH0 - CH80)	Cash	\$5,000.00			
36	Buckland Court, Burrumbuttock	Gibson Drive to road end (CH0 - CH66)	Cash	\$4,000.00			
37	Gibson Street, Burrumbuttock	Howlong Burrumbuttock Rd to end (CH0 - CH105)	Cash	\$6,000.00			
38	McBean Street, Culcairn	Balfour St to Hamilton St (CH0 - CH920)	Cash	\$25,000.00			
39	Albert Street, Culcairn	McBean St to Kirndeene St (CH0 - CH130)	Cash	\$3,000.00			
40	Sarah Street, Gerogery West	Charles St to road end (CH0 - CH1250)	Cash	\$24,000.00			
41	Thomas Street, Gerogery West	Gerogery Rd to Huon St (CH0 - CH1400)	Cash	\$26,000.00			
42	Bath Street, Holbrook	Albury St to Racecourse Rd (500m)	Cash	\$15,000.00			
43	Enterprise Drive, Holbrook	Full length (CH0 - CH314)	Cash	\$10,000.00			
	Nyhan Street, Holbrook	Murray St to end of road (CH235 - CH295)	Cash		\$1,500.00		
	Welton Street, Holbrook	Bowler St to Spurr St (CH0 - CH350)	Cash		\$10,000.00		
	Olive Street, Brocklesby	Kywong Howlong Rd to Tower St (CH0 - CH180)	Cash		\$4,500.00		
	Hume Street, Holbrook	Albury St to Gundagai St (CH110 - CH350)	Cash		\$6,000.00		

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Balfour Lane, Culcairn	Railway Pde to McBean St (CH0 - CH280)	Cash		\$4,500.00		
	Victoria Street, Culcairn	Melville St to Gordon St (CH220 - CH465)	Cash		\$6,000.00		
	Murray Street, Woomargama	Woomargama Way to Edward St (CH0 - CH270)	Cash		\$6,500.00		
	Graham Street, Henty	Sladen St East to Fox St (CH0 - CH260)	Cash		\$7,000.00		
	Frampton Street, Holbrook	Wallace St to end (CH0 - CH225)	Cash		\$7,000.00		
	Vine Street, Holbrook	Wallace St to Rankin St (CH0 - CH440)	Cash		\$15,000.00		
	Kirndeene Street, Culcairn	Balfour St to Douglas St (CH0 - CH475)	Cash		\$15,000.00		
	Wallace Street, Holbrook	Millswood Rd to Albury St (CH0 - CH1210)	Cash		\$40,000.00		
	Creek Street, Jindera	Includes from open drain to Jindera St (CH0 - CH990)	Cash		\$40,000.00		
	Fraser Street, Culcairn	Balfour St to South St (CH0 - CH240)	Cash		\$7,500.00		
	Elizabeth Street, Culcairn	McBean St to Stock Route (CH0 - CH220)	Cash		\$8,000.00		
	Princes Street, Culcairn	Gordon St to road end (CH0 - CH190)	Cash			\$4,500.00	
	Station Street, Gerogery	Olympic Hwy to Cross St (CH0 - CH550)	Cash			\$13,600.00	
	Yarra Street, Holbrook	Purtell St to King St CH (0 - CH200)	Cash			\$4,500.00	
	Wilson Street, Holbrook	Bowler St to road end (CH0 - CH330)	Cash			\$11,300.00	
	Fox Street, Henty	Railway Pde to road end (CH0 - CH180)	Cash			\$5,000.00	
	First Avenue, Henty	Sladen St East to First St (CH0 - CH250)	Cash			\$6,500.00	
	Hay Street, Woomargama	Woomargama Way to South St (CH0 - CH430)	Cash			\$10,000.00	

	Title: Bitumen Resealing Program - Urban						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Dickson Street, Woomargama	Hay St to Hume St (CH0 - CH460)	Cash			\$10,000.00	
	Dickson Street East, Woomargama	Berry St to road end (CH0 to CH180)	Cash			\$5,000.00	
	Service Road East, Brocklesby	Ellis St to end of seal (CH - CH300)	Cash			\$6,500.00	
	Eastick Street, Brocklesby	West St to Recreation St (CH0 to CH280)	Cash			\$8,000.00	
	Ross Street, Holbrook	Albury St to Swift St (CH0 to CH115)	Cash			\$4,000.00	
	Adams Street, Jindera	Dights Forest Rd to 50km/h signs west of School (CH0 to CH1885)	Cash			\$75,000.00	
	Hume Street, Woomargama	Berry St to Edward St (CH0 to CH310)	Cash			\$7,000.00	
	Ivor Street, Henty	Sladen St to Hayes St (CH0 to CH1410)	Cash			\$11,500.00	
	Gordon Street, Culcairn	Balfour St to Blair St (CH0 - CH1180)	Cash				\$28,000.00
	Munro Street, Culcairn	Wattle St to Balfour St (CH0 - CH410)	Cash				\$11,000.00
	Purtell Street, Morven	Culcairn Holbrook Rd to Brownrigg St (CH0 - CH580)	Cash				\$14,000.00
	Swift Street, Holbrook	Ross St to Bath St (CH580 - CH1395)	Cash				\$55,000.00
	Spring Street, Holbrook	Bath St to Raymond St (CH0 - CH430)	Cash				\$10,000.00
	Rosler Parade, Henty	Railway Pde to Comer St (CH0 - CH700)	Cash				\$25,000.00
	Allan Street, Henty	Sladen St to Rosler Pde (CH0 - CH960)	Cash				\$35,000.00
	Final Seals						
	Final Seals to be Determined		Cash	\$-	\$16,500.00	\$17,600.00	\$27,000.00
	Total Bitumen Resealing Program - Urban			\$190,000.00	\$195,000.00	\$200,000.00	\$205,000.00

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
44	River Road	Ongoing Program	Cash	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
45	Bethel Road	From Walla Walla Jindera Rd (CH6315 - CH8515) for 2.2km	Cash	\$100,000.00			
46	Ferndale Road	Full Length (CH0 - CH3300)	Cash	\$140,000.00			
47	Walla West Road	The Elms Lane to Maloney Rd (CH6650-CH11737)	Cash	\$210,000.00			
48	Morgans Road	Chinatown Lane to Rockville Rd (CH686 - CH1850)	Cash	\$40,000.00			
49	Browns Road	Full Length (CH0 - CH1300)	Cash	\$40,000.00			
50	Yambla Road	Full Length (CH0 - CH3620)	Cash	\$120,000.00			
51	Heriots Road	Full length (CH0 - CH3264)	Cash	\$110,000.00			
52	Alma Park Cemetery Road	Full Length (CH0 - CH4656)	Cash	\$155,000.00			
53	Sutherland Road	Full Length (Ch0 - CH 3060)	Cash	\$95,000.00			
54	Kotzurs Road	Green Acres Rd to Ryan Stock Route (CH3445 - CH4688)	Cash	\$40,000.00			
	Plunketts Road	Full Length (CH0 - CH2020)	Cash		\$83,000.00		
	Merri Meric Road	From Olympic Hwy to Kleemans Rd (CH0 - CH6000)	Cash		\$250,000.00		
	Selby Road	End of Seal to Balldale Walbundrie Rd (CH8616 - CH13485)	Cash		\$200,000.00		
	Back Henty Road	From End of Seal to Feedlot rail crossing (CH825 - CH2825)	Cash		\$82,000.00		
	Courtney Lane	From Kywong Howlong Road for 1.3km (CH4320 - CH2970)	Cash		\$45,000.00		
	Orange Promise Road	From Cummings Road for 1.4km (CH0 - CH1406)	Cash		\$50,000.00		
	Clifton Road	From Kywong Howlong Road to first driveway (CH0 - CH2430)	Cash		\$75,000.00		
	Scholz Road	Full length (CH0 - CG1810)	Cash		\$55,000.00		
	Stein Road	Full Length (CH0 - CH3000)	Cash		\$95,000.00		
	Crawleys Road	Full length (CH0 - CH2020)	Cash		\$110,000.00		

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Jennings Road	From end of seal to end of road (CH6100 - CH6930)	Cash		\$30,000.00		
	Chambers Road	From Riverina Hwy to Methodist Rd (CH0 - CH1650 & CH1980 - CH3240)	Cash			\$85,000.00	
	Ferguson Road	From Bungowannah Rd to Chambers Rd (CH0 - CH1600)	Cash			\$55,000.00	
	Poole Road	Full Length (CH0 - CH900)	Cash			\$30,000.00	
	Humphreys Road	Full Length (CH0 - CH1960)	Cash			\$70,000.00	
	Kiley Road	Full Length (CH0 - CH2890)	Cash			\$90,000.00	
	Kreutzbergers Road	End of Seal to End of Road (CH3200 - CH6535)	Cash			\$170,000.00	
	Rockingham Road	Full Length (CH0 - CH2900)	Cash			\$100,000.00	
	Bunyans Road	Full Length (CH0 - CH4100)	Cash			\$170,000.00	
	Boxwood Park Road	Full Length CH0 - CH3615)	Cash			\$130,000.00	
	Walla West Road	End of Seal to The Elms Lane (CH4165 - CH9120)	Cash			\$160,000.00	
	Woodland Road	From Brocklesby Balldale Rd for 1km (CH1810 - CH2510)	Cash			\$40,000.00	
	Coppabella Road	Part Sections (CH6065 - CH6670 & CH7860 - CH9240) Just east of Cribbs Road	Cash				\$80,000.00
	Cannings Road	Full Length (CH0 - CH4100)	Cash				\$120,000.00
	Brittas Reserve Road	Full Length (CH0 - CH7860)	Cash				\$250,000.00
	Shoemark Road	Part Section Scholz Rd to Graetz Rd (CH3340 - CH3970)	Cash				\$20,000.00
	Graetz Road	Full Length (CH0 - CH2185)	Cash				\$70,000.00
	Top Springs Road	From Tunnel Rd - Full Length (CH0 - CH2700)	Cash				\$80,000.00
	Seidels Road	Full Length (CH0 - CH4950)	Cash				\$155,000.00
	Schoff Road	Full Length (CH0 - CH4682)	Cash				\$140,000.00
	Ryan Road	Full Length (CH0 - CH4695)	Cash				\$140,000.00

	Title: Gravel Resheeting Program						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Cribbs Road	From Coppabella Rd, Full Length (CH0 - CH1300)	Cash				\$40,000.00
	McCalls Road	From Lockhart Rd for 1.26km (CH0 - CH1260)	Cash				\$30,000.00
	Total Gravel Resheeting Program			\$1,250,000.00	\$1,275,000.00	\$1,300,000.00	\$1,325,000.00
	Title: Bridge/Major Culvert Program						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Jingellic Road - Access Road King Parrot Creek	Install Low Level Bridge/Causeway	Cash		\$130,000.00		
	Bloomfield Road	Bloomfield Road Bridge/Causeway Replacement	Cash			\$100,000.00	
	Rose Valley Lane	Culvert Replacement	Cash				\$100,000.00
	Total Bridge/Major Culvert Program			\$-	\$130,000.00	\$100,000.00	\$100,000.00
	Title: Footpath Construction						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
55	Fraser Street, Culcairn		Cash	\$40,000.00			
	Melville Street (Olympic Highway), Culcairn	Melrose Street to Queen Street	Cash		\$40,000.00		
	McBean Street, Culcairn	Elizabeth St to Hamilton St	Subject to Grant		\$70,000.00		
	Urana Street, Jindera	Adams Street to Dight Street - East side	Cash			\$40,000.00	
	Urana Street, Jindera	Dight Street to Molkentin Road - East Side	Cash				\$40,000.00
	Total Footpath Construction	(40% income budgeted on above projects)		\$40,000.00	\$110,000.00	\$40,000.00	\$40,000.00

	Title: Kerb & Gutter						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Creek Street, Jindera	Huon Street to Jindera Street (Southside)	Cash		\$100,000.00		
	Railway Avenue, Walla Walla	Short Street to Lane (Southside)	Cash			\$40,000.00	
	Balfour Street, Culcain	Federal St to minor creek	Cash				\$40,000.00
	Total Kerb & Gutter	(20% income budgeted on above projects)		\$-	\$100,000.00	\$40,000.00	\$40,000.00
	Title: Bus Shelters						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Various	Bus Shelters	Cash	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total Bus Shelters			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Title: Town Services – Villages Vote						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
56	Gerogery Drainage Works	In addition to \$150K in Stormwater drainage budget	Cash	\$50,000.00			
	Billabong Street, Walbundrie	Contribution toward toilet facility at park next to RFS station	Cash		\$50,000.00		
	Woomargama Drainage	Drainage	Cash			\$50,000.00	
	To be determined		Cash				\$50,000.00
	Total Town Services – Villages Vote			\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00

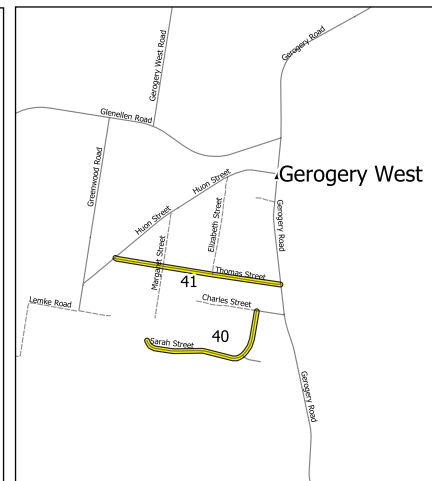
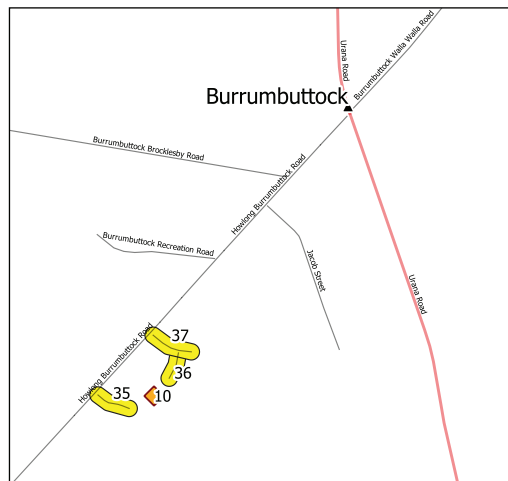
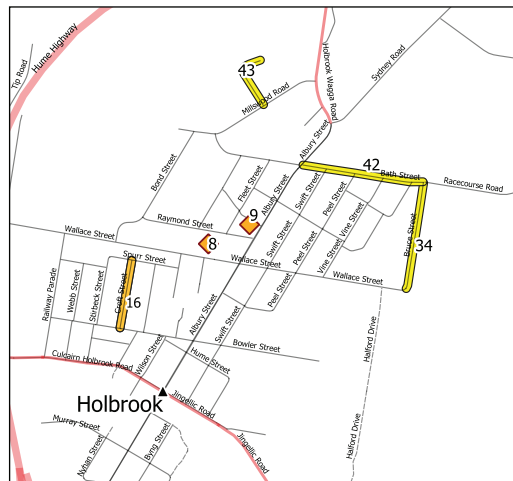
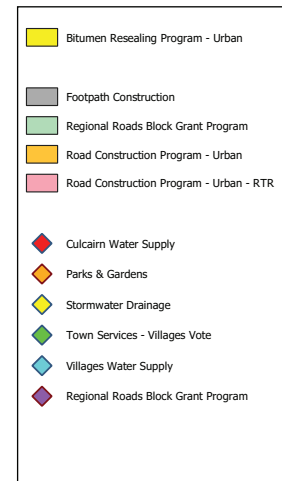
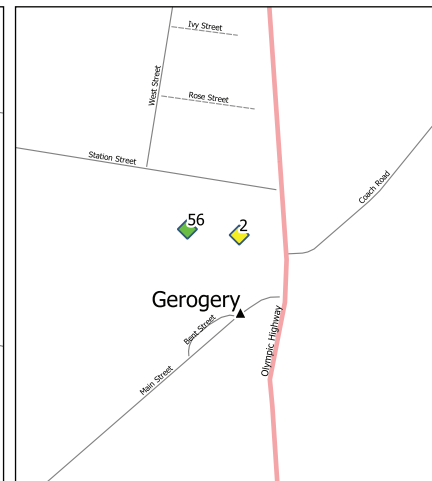
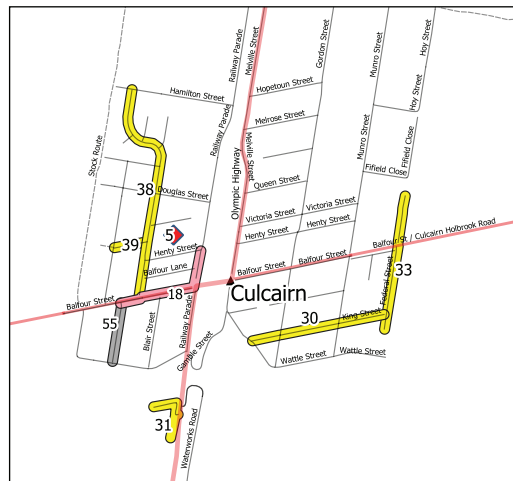
	REGIONAL ROADS PROGRAM						
	Regional Roads BLOCK GRANT Program						
MAP REF	MR 125 Urana Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$129,682.00	\$159,330.00	\$159,513.00	\$159,677.00
	Sub Total - Maintenance			\$129,682.00	\$159,330.00	\$159,513.00	\$159,677.00
	CAPITAL						
57	New Culvert Under Urana Street/ Molkentin Road Intersection		Grant	\$400,000.00			
	Roundabout Urana Street / Pioneer Drive (1/2 Cost)		Grant		\$250,000.00		
	Upgrade of drainage at intersection MR125/ MR370 Walbundrie		Grant			\$130,000.00	
	Upgrade Intersection with Hueske Road including lighting		Grant				\$250,000.00
58	Bitumen Reseals	Start 150m north of Iron Post Lane to just north of Maloney Rd (CH31830 - CH35160) for 3.3km	Grant	\$135,000.00			
	Bitumen Reseals	To be determined	Grant			\$100,000.00	
	Rehabilitation/Heavy Patching		Grant	\$39,000.00	\$16,951.00	\$49,328.00	\$41,974.00
	Sub Total - Capital			\$574,000.00	\$266,951.00	\$279,328.00	\$291,974.00
	TOTAL MR125			\$703,682.00	\$426,281.00	\$438,841.00	\$451,651.00

MAP REF	MR 211 Holbrook Wagga Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$77,809.00	\$95,598.00	\$95,708.00	\$95,806.00
	Sub Total - Maintenance			\$77,809.00	\$95,598.00	\$95,708.00	\$95,806.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$23,000.00	\$37,148.00	\$37,612.00	\$38,083.00
	Sub Total - Capital			\$23,000.00	\$37,148.00	\$37,612.00	\$38,083.00
	TOTAL MR211			\$100,809.00	\$132,746.00	\$133,320.00	\$133,889.00
MAP REF	MR 331 Walbundrie Jingellic Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$285,299.00	\$350,526.00	\$350,929.00	\$351,288.00
	Sub Total - Maintenance			\$285,299.00	\$350,526.00	\$350,929.00	\$351,288.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$85,000.00	\$-	\$-	\$-
59	Bitumen Reseals	Daysdale Rd start 350m west of Back Walbundrie Rand Rd to Barkers Rd (Ch2890 - CH5140) Total 2.5km		\$105,000.00			
	Bitumen Reseals/ Heavy Patching	To be determined	Grant	\$94,380.00	\$73,024.00	\$443,499.00	\$449,043.00
	Contribution to Jingellic Road Project; Total Project \$2.65m - Grant lodged \$2.285m	From Yarrara Gap to Coppabella Road 3.2 km			\$365,000.00		
	Sub Total - Capital			\$284,380.00	\$438,024.00	\$443,499.00	\$449,043.00
	TOTAL MR331			\$569,679.00	\$788,550.00	\$794,428.00	\$800,331.00

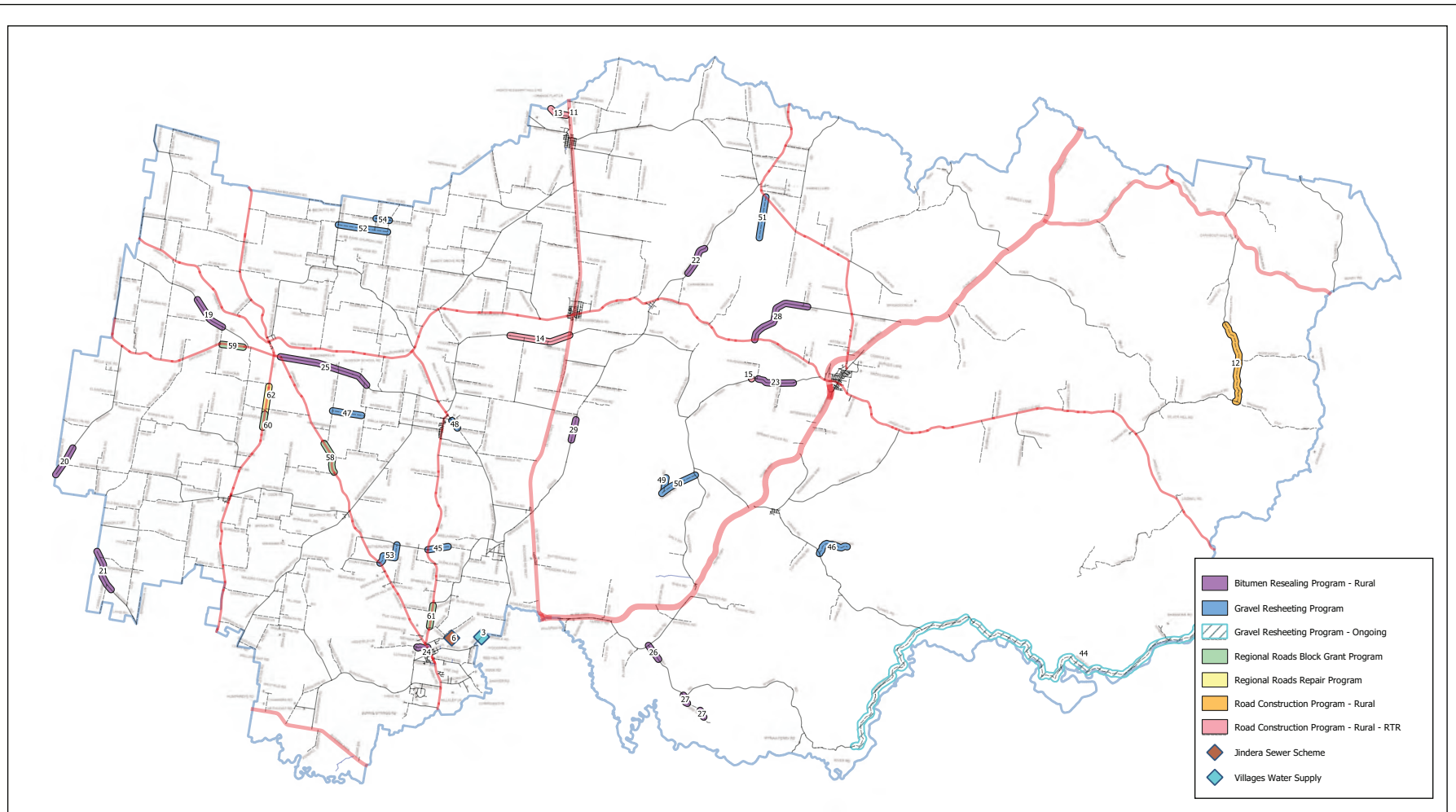
MAP REF	MR 370 Kywong - Howlong Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$90,777.00	\$111,531.00	\$111,659.00	\$111,774.00
	Sub Total - Maintenance			\$90,777.00	\$111,531.00	\$111,659.00	\$111,774.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$27,000.00	\$23,873.00	\$25,421.00	\$26,989.00
60	Bitumen Reseals	1km Final Seal 20/21 ; 2.5km Final Seal 21/22		\$40,000.00	\$100,000.00		
	Bitumen Reseals	To be determined	Grant			\$100,000.00	\$100,000.00
	Sub Total - Capital			\$67,000.00	\$123,873.00	\$125,421.00	\$126,989.00
	TOTAL MR370			\$157,777.00	\$235,404.00	\$237,080.00	\$238,763.00
MAP REF	MR 384 Wagga Tumbarumba Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$6,484.00	\$7,966.00	\$7,976.00	\$7,984.00
	Sub Total - Maintenance			\$6,484.00	\$7,966.00	\$7,976.00	\$7,984.00
	TOTAL MR384			\$6,484.00	\$7,966.00	\$7,976.00	\$7,984.00
MAP REF	MR 547 Jindera Walla Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Routine Maintenance		Grant	\$58,357.00	\$71,698.00	\$71,781.00	\$71,854.00
	Sub Total - Maintenance			\$58,357.00	\$71,698.00	\$71,781.00	\$71,854.00
	CAPITAL						
	Rehabilitation/Heavy Patching		Grant	\$68,000.00	\$24,202.00	\$25,755.00	\$27,326.00
61	Bitumen Reseals	Start 100m north of property #1466 to 150m south of Glenellen Rd (CH14562 - CH17020) total 2.4km		\$100,000.00			

MAP REF	MR 547 Jindera Walla Road	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Bitumen Reseals	To be determined	Grant		\$100,000.00	\$100,000.00	\$100,000.00
	Sub Total - Capital			\$168,000.00	\$124,202.00	\$125,755.00	\$127,326.00
	TOTAL MR547			\$226,357.00	\$195,900.00	\$197,536.00	\$199,180.00
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Traffic Facilities	Line marking / Guardrail / Signage	Grant	\$146,812.00	\$148,648.00	\$150,506.00	\$152,387.00
	TOTAL			\$146,812.00	\$148,648.00	\$150,506.00	\$152,387.00
	Regional Roads REPAIR Program						
MAP REF	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
62	MR370 Kywong - Howlong Road	Completion of 5km Reconstruction Project	Grant	\$810,000.00			
	MR331 Jingellic Road	Wantagong - Reconstruction 10 km (2 km per year in 5 stages)	Grant		\$820,125.00	\$830,377.00	\$840,756.00
	TOTAL			\$810,000.00	\$820,125.00	\$830,377.00	\$840,756.00
	Total Regional Roads BLOCK GRANT Program			\$1,926,380.00	\$1,810,323.00	\$1,841,992.00	\$1,874,171.00
	Summary Regional Roads BLOCK GRANT program						
	Maintenance			\$648,408.00	\$796,649.00	\$797,566.00	\$798,383.00
	Capital Expenditure			\$1,116,380.00	\$990,198.00	\$1,011,615.00	\$1,033,415.00
	Traffic Facilities			\$146,812.00	\$148,648.00	\$150,506.00	\$152,387.00
	Contribution to Repair Program (50% of Repair Project)			\$405,000.00	\$410,063.00	\$415,189.00	\$420,378.00
	Sub Total (Regional Road Block Grant)			\$2,316,600.00	\$2,345,558.00	\$2,374,876.00	\$2,404,563.00
	Repair Program Grant (50% of Repair Project)			\$405,000.00	\$410,062.00	\$415,188.00	\$420,378.00
	Total Regional Roads BLOCK GRANT program			\$2,721,600.00	\$2,755,620.00	\$2,790,064.00	\$2,824,941.00

	Total Transport & Communications			\$19,001,380.00	\$6,535,323.00	\$6,506,992.00	\$6,739,171.00
	Economic Affairs						
	Title: Caravan Parks						
	Location	Job Description	Funding Source	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Culcairn Caravan Park	New Cabin	Cash	\$50,000.00			
	Total Caravan Parks			\$50,000.00	\$-	\$-	\$-
	Total Economic Affairs			\$50,000.00	\$-	\$-	\$-
	Summary						
				Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
	Governance			\$-	\$45,000.00	\$30,000.00	\$-
	Administration			\$1,439,000.00	\$1,373,000.00	\$1,330,000.00	\$1,323,000.00
	Public Order & Safety			\$-	\$-	\$-	\$-
	Health			\$40,000.00	\$-	\$-	\$85,000.00
	Environment			\$450,000.00	\$100,000.00	\$750,000.00	\$130,000.00
	Community Services & Education			\$131,000.00	\$169,000.00	\$151,000.00	\$214,000.00
	Housing & Community Activities			\$20,000.00	\$70,000.00	\$70,000.00	\$60,000.00
	Water Supplies			\$447,000.00	\$1,260,000.00	\$1,800,000.00	\$206,000.00
	Sewerage Services			\$774,000.00	\$3,135,000.00	\$4,581,000.00	\$159,000.00
	Recreation & Culture			\$4,008,000.00	\$292,000.00	\$327,000.00	\$1,172,000.00
	Mining, Manufacturing & Construction			\$80,000.00	\$-	\$-	\$-
	Transport & Communication			\$19,001,380.00	\$6,535,323.00	\$6,506,992.00	\$6,739,171.00
	Economic Affairs			\$50,000.00	\$-	\$-	\$-
	Total Capital Expenditure			\$26,440,380.00	\$12,979,323.00	\$15,545,992.00	\$10,088,171.00



Greater Hume Council Urban Works Program 2020-21



Business Commercial Activities

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

Details of these activities are provided below:

Greater Hume Sewerage Services

Sewerage Services (declared under NCP)

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

Greater Hume Water Supply

Water Supply (declared under NCP)

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

Greater Hume Children Services

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

Industrial/Residential Subdivisions

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

Private Works

Provision of private works to ratepayers.



Pictured: Henty Sewerage Treatment Works

Plant Replacement Program 2020/2021 to 2023/2024

Description	Plant No	2020/2021			2021/2022			2022/2023			2023/2024		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Nissan Navara Dual Cab Utility	621	45000	15000	30000									
Nissan X Trail Wagon	622										45000	15000	30000
Holden Captiva Wagon	701							35000	5000	30000			
Trailer - Dog Trailer	940							80000	15000	65000			
Holden Colorado Crew Cab Chassis	1001				45000	15000	30000						
Ford Ranger Super Cab Utility	1020	50000	2000	48000									
Ford Ranger Crew Cab Utility	1022							45000	15000	30000			
Nissan DX Patrol Cab Chassis Tray Back With Spray Unit 5531	1061							60000	20000	40000			
Nissan Navara King Cab Chassis Tray Back	1101							35000	10000	25000			
Ford PX Ranger Super Cab Chassis Tray Back	1121				35000	5000	30000						
Holden Colorado Crew Cab Utility	2001	44000	14000	30000									
Nissan Navara Dual Cab Utility	2021	44000	14000	30000									
Holden Colorado Crew Cab Utility	2081										45000	15000	30000
Ford Ranger Double Cab Chassis Tray Back	2101				44000	14000	30000						
Ford Ranger Space Cab Utility	2161										45000	15000	30000
Holden Colorado Single Cab Chassis Tipper Tray	2180	35000	5000	30000									

Plant Replacement Program 2020/2021 to 2023/2024

Description	Plant No	2020/2021			2021/2022			2022/2023			2023/2024		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Holden Colorado Crew Cab Chassis Tray Back	2221				45000	15000	30000						
Nissan Navara Dual Cab Utility	2240				44000	15000	29000						
Ford Ranger Super Cab Chassis Tray Back	2260	45000	15000	30000									
Nissan Navara Dual Cab Utility	3001	45000	15000	30000									
Ford Ranger Crew Cab Utility	3021							50000	18000	32000			
Ford Ranger Super Cab Chassis Tray Back	3041	45000	8000	37000									
Ford Ranger Super Cab Chassis Tray Back	3061	45000	8000	37000									
Loader Kawasaki	4050				400000	80000	320000						
Loader Kawasaki	4055	400000	80000	320000									
Tractor - John Deere	4220							120000	25000	95000			
Tractor Iseki TG6490 - Loader (Replace space cab ute tip tray)	4241	45000	8000	37000									
Tractor Kubota L4240 HDC	4250							70000	10000	60000			
Truck 10M3 - Iveco	5020	240000	40000	200000									
Truck 10M3 - Hino	5040										240000	40000	200000
Truck - Tip Tray	5060				140000	30000	110000						
Truck - Tip Tray	5070	140000	30000	110000									
Paveliner	5505							400000	50000	350000			
Mower - Toro Ride On	5701				65000	15000	50000						
Mower - John Deere 1585	5721										50000	10000	40000
Mower - John Deere 1585	5725										50000	10000	40000

Plant Replacement Program 2020/2021 to 2023/2024

Description	Plant No	2020/2021			2021/2022			2022/2023			2023/2024		
		Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost	Purchase	Trade	Net Cost
Mower - Iseki Out Front Mower	5751							50000	8000	42000			
Trailer - Semi (PI 5000 Quick release Body)	6000										80000	35000	45000
Trailer - Dog Trailer	6015										80000	20000	60000
Trailer - Dog Trailer	6020										80000	20000	60000
Jetter	6300				90000	5000	85000						
Weedspray Unit - Quick Spray Unit 3	8496										20000	5000	15000
Mower - Toro Zero turn	8501							15000	2000	13000			
Mower - John Deere Zero Turn + Catcher	8521										18000	3000	15000
Mower - Ferris Zero Turn	8530	20000	3000	17000									
New													
Multi Tyre Roller x 2								180000	0	180000	180000		180000
Containers - Culcairn Depot		16000		16000									
Subtotals		1259000	257000	1002000	908000	194000	714000	1140000	178000	962000	933000	188000	745000
Summary of Plant Reserve		2020/21	2021/22	2022/23	2023/24								
Opening Balance		1161065	960473	746969	619754								
Transfer to Reserve		1078408	1014496	1012785	1042272								
Transfer from Reserve (including Washbays)		-1279000	-1228000	-1140000	-1223000								
Closing Balance		960473	746969	619754	439026								

Operational Plan 2020 - 2021



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

Estimates of income and expenditure

Snapshot of 1 July 2020 to 30 June 2021

The budget, as presented, discloses a General Fund surplus of \$37,436 for the 2020-2021 financial year.

The table below outlines Council's position.

Operating Revenue	\$30,843,571
Capital Revenue	\$16,669,671
Loan Funds Raised	0
Sub total	\$47,513,242
Less:	
Operating Expenditure	\$31,142,243
Capital Expenditure (inc loan repayments)	\$26,956,290
Non Cash Depreciation contra	- \$ (8,667,038)
Sub Total	\$49,431,495
Transfer (To) /From Reserves and Unexpended Grants	\$1,955,689
Surplus / (Deficit)	\$37,436



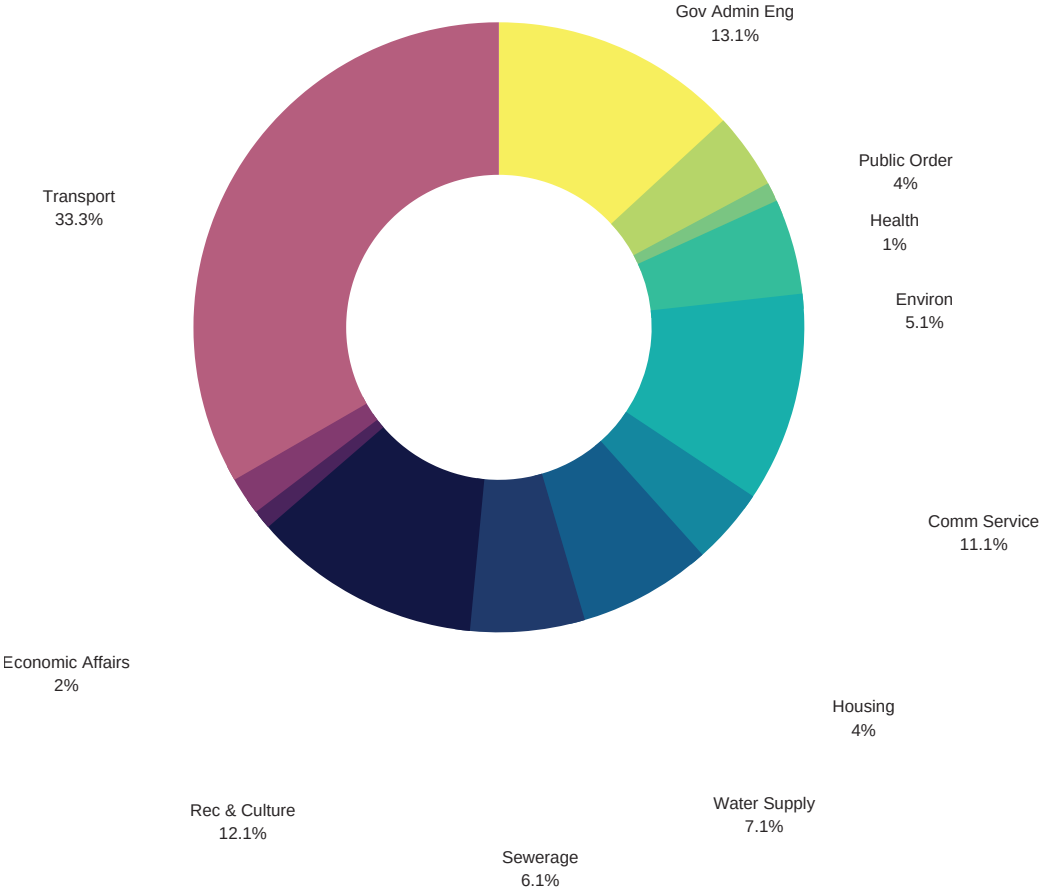
^ Jindera Community Hub - free wifi computer access area

Estimates of income and expenditure

Operating Expenses 1 July 2020 to 30 June 2021

Governance, Administration, Engineering, Plant & Employment Overheads	\$4,083,760
Public Order & Safety	\$1,126,422
Health	\$176,772
Environment	\$1,674,645
Community Services & Education	\$3,390,376
Housing & Community Activities	\$1,135,085
Water Supplies	\$2,293,428
Sewerage Services	\$1,972,838
Recreation & Culture	\$3,827,763
Mining, Manufacturing & Construction	\$374,749
Transport & Communication	\$10,366,198
Economic Affairs	\$719,207

Operating Expenses

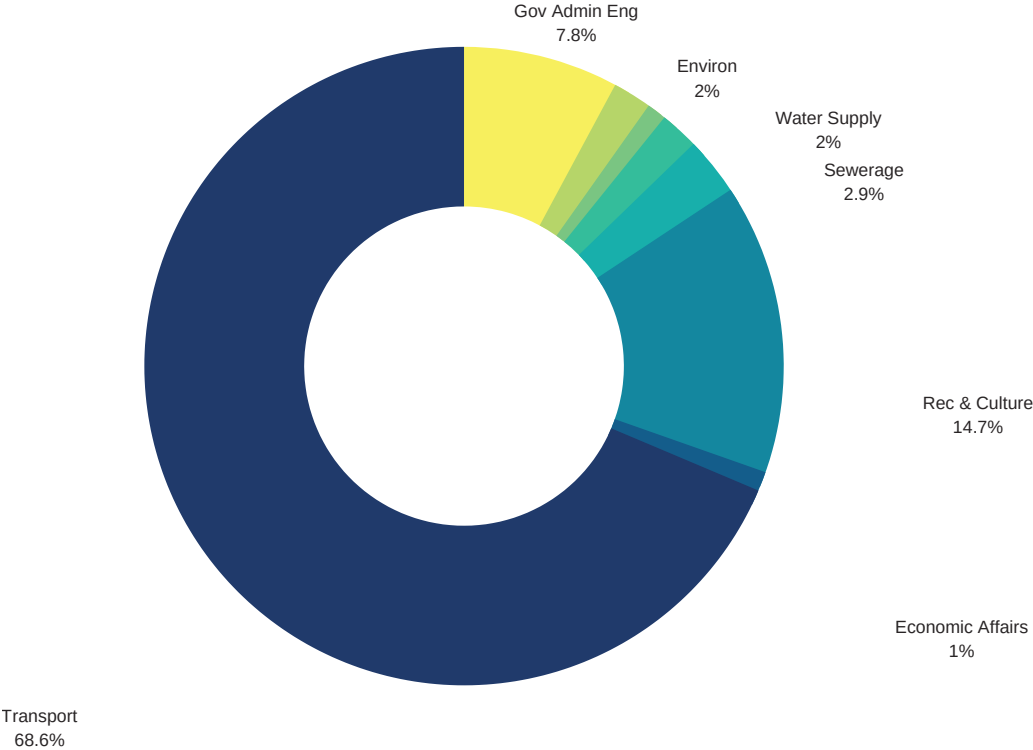


Estimates of income and expenditure

Capital Expenses
1 July 2020 to 30 June 2021

Governance, Administration, Engineering, Plant & Employment Overheads	\$1,439,000
Public Order & Safety	\$0
Health	\$40,000
Environment	\$450,000
Community Services & Education	\$131,000
Housing & Community Activities	\$20,000
Water Supplies	\$447,000
Sewerage Services	\$774,000
Recreation & Culture	\$4,008,000
Mining, Manufacturing & Construction	\$80,000
Transport & Communication	\$19,001,380
Economic Affairs	\$50,000

Capital Expenses



Background

The budget, as presented, discloses a General Fund surplus of \$37,436 for the 2020/2021 financial year.

The estimates of income and expenditure have been prepared on the basis of increasing general rate revenue by 2.6% in accordance with the approved rate peg increase.

Councillors and senior staff participated in a Preliminary Budget Workshop on Wednesday 22 March 2020 during which a number of options and issues relating to the development of the 2020/2021 financial year budget were discussed. The primary matters discussed were the impact of the general revaluation on rates payable across the shire, sportsground maintenance and operations and Water and Sewer pricing. Councillors and senior staff also participated in a Roads Workshop on Wednesday, 1 April 2020 whereby the draft works program for Council's road infrastructure was presented for discussion and consideration.

Based on the discussions held at the above workshops, a draft 2020/2021 – 2023/2024 budget has been prepared.

Overview of 2020/2021 Budget

A number of local, national and global factors have presented some unique and difficult financial challenges, particularly in relation to preparing a balanced budget for the 2020/2021 year.

One major budgetary challenge is the record low level of interest rates and the resultant impact on Council's income from investments. The draft budget includes income from investments of \$262,500 which is based on achieving a return of 1.25% on total investments of \$21m.

Compared to investment returns of \$572,000 achieved in 2018/2019, the 2020/2021 budget estimate represents a reduction in income of \$310,000.

Councillors, management and finance staff have undertaken a thorough review of each line item in the budget and reduced / removed expenditure areas wherever possible however Council's historically tight budget position makes it difficult to absorb large negative impacts as detailed above without significantly reducing the scope of services provided to our communities. That being the case, it is unfortunate that Council has been required to reduce financial support for a number of service areas for the 2020/2021 year.

These areas include:

- Withdrawal from the Murray Darling Association
- Postponement of the bi-annual Customer Satisfaction Survey scheduled for 2020/2021 to the 2021/2022 year
- Reduction / postponement in planned capital improvements at Council's swimming pools, cemeteries and public toilets
- Removal of the Community Development Grants program for the 2020/2021 and 2021/2022 years

Further, as Councillors are aware, the NSW Government has announced a \$395m economic stimulus package for local government.

Key aspects of the package are as follows:

- Up to \$112.5 million from the NSW Government's 'Jobs for NSW' Fund to support a Council Job Retention Allowance of \$1,500 per fortnight per employee to limit job losses in the NSW local government sector. The allowance will be paid for up to three months to qualifying staff working in the NSW local government sector
- \$32.8 million to assist councils meet the cost of the FY2020/21 increase in the Emergency Services Levy
- A \$250 million increase in low-cost loans to eligible councils through the state's borrowing facility provided by TCorp to kick-start community infrastructure projects.

It is important to note that the financial support outlined above is in addition to the \$82 million announced previously by the NSW Government to support council-run childcare centres. Details of the package are yet to be released and as such it is difficult to quantify the exact impact that the measures will have on Council's budget. However, it is relatively safe to assume that at the very least the increased cost of the Emergency Services Levy will now be met by the NSW Government, resulting in an expected budget saving to Council of approximately \$90,000.

Highlights of functional areas

Governance

- Election costs of \$60,000 shifted from 2020/2021 to 2021/2022 budget year.
- Insurance premiums are expected to increase significantly due to natural disasters and other factors impacting on the global insurance market. Overall budget estimates for insurance increased by \$26k.
- Other recurrent costs satisfactory.

Subscriptions and Donations

Subscription or Donation	Actual Contributions	Contributions
	2019/2020	2020/2021
Community Newsletters	\$500.00	\$0
School Presentation night Awards	\$520.00	\$520.00
Murray Darling Association	\$2,200.00	\$0
Murray Arts	\$6,500.00	\$6,500.00
Keep Australia Beautiful	\$900.00	\$0
Country Public Libraries Association	\$1,000.00	\$1,000.00
Border Trust	\$1,000.00	\$1,000.00
Senior Citizens Activities	\$1,000.00	\$5,000.00
Softwoods Working Group Secretariat	\$10,000.00	\$10,000.00
Southern Sports Academy		
(subject to confirmation that a resident of Greater Hume is attending the academy)	\$450.00	\$0
Contribution to Community Development Committees	\$1,000.00	\$1,000.00
Albury Wodonga Carer Accommodation Centre 'Hilltop'		\$5,000.00
TOTAL	\$25,070.00	\$30,020.00

Administration

- Provision made for a net cost to Council of \$35,000 for flood study projects.
- The budget allocation for software licences and upgrades has been increased to \$328,880 take into account the expanding IT network within Council.
- Provision of \$250,000 in the 2021/2022 and 2023/2024 years for the construction of plant wash bays at Council's Culcairn and Jindera works depots. This project is being funded through Council's Plant Reserve.
- \$15,000 has been included for upgrades to the Culcairn and Holbrook customer service areas.
- Estimated salary and wage costs for corporate administration lower than original forward estimate.

Public Order and Safety

- Emergency Services Levy increased. Refer comment above

Health

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

Highlights of functional areas

Environment

- An allocation of \$250,000 for Urban Stormwater Drainage works plus an additional \$150,000 included for works on Molkentin Road, Jindera
- Allocation of \$150,000 for drainage works at Gerogery funded from adopted S7.12 Development Contributions Plan
- Budget allocations in the Waste operations area consistent with the current year.
- Expenditure on Noxious Weed control remains relatively consistent with a net cost to Council of \$162,670.
- In accordance with resolution passed by Council at the April 2020 Council Meeting, Waste charges will remain unchanged from 2019/2020

Community Services and Education

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

- Provision of \$15,000 each year for refurbishment of Culcairn aged units

Housing and Community Amenities

- A budget allocation of \$416,000 has been included for the upgrade of street lighting to new efficient LED technology. The upgrade to LED lighting is expected to result in a saving of approximately \$60,000 p.a. in energy charges. The cost of the upgrade will be funded by an internal loan from an existing internal reserve and the savings in energy charges will be used to repay the internal loan over seven years.
- Provision of \$10,000 per annum for minor upgrades at Council's cemeteries.

Recreation & Culture

- An allocation of \$20,000 has been included for hall renewal expenses.
- An initial budget allocation of \$1,000,000 has been included for major works at Council's sportsgrounds. It is proposed that the projects be funded by a 50% allocation from the Loose Fill Asbestos Reserve and 50% from external grant funding. It should be noted that commencement of this project is subject to receipt of the external grant funding.
- Allocation of \$400,000 for improvements at council parks including \$250,000 for the adventure playground at Jindera to be funded from proposed land sales.
- Proposed to undertake a range of capital improvements at council swimming pools totalling \$78,000

- Allocations to sportsground committees have been increased as discussed at the Preliminary Budget Workshop. The following table summarises the proposed contributions:

Sportsground	Amount Allocated 2019/2020	Amount Allocated 2020/2021
Brocklesby	\$16,236	\$16,658
Burrumbuttock	\$16,236	\$16,658
Culcairn	\$16,236	\$16,658
Henty	\$16,236	\$16,658
Jindera	\$16,236	\$16,658
Walbundrie	\$16,236	\$16,658
Walla Walla	\$16,236	\$16,658
Bungowannah	\$2,494	\$2,559
Cookardina	\$520	\$560
Gerogery West	\$2,494	\$2,559
Mullengandra Recreation Reserve/Hall	\$2,494	\$2,559
Wymah	\$2,494	\$2,559
Culcairn Tennis Club	\$560	\$560
Henty Tennis Club	\$560	\$560
Total	\$125,268	\$128,522

Highlights of functional areas

Mining, Manufacture and Construction

Budget allocation for wages adjusted in line with current staffing arrangements

Transport and Communications

A full report on the roads capital works program is included in the Capital Works Program

Allocation of \$50,000 per annum for Town Services (Villages)

Economic Affairs

An allocation of \$50,000 has been included to fund the purchase and installation of an additional cabin for the Culcairn Caravan Park.

Financial Assistance Grant

Annual indexation of 2.6% has been applied to the 2020/2021 financial year and all future years.

Interest on Investments

Annual indexation of 2.6% has been applied to the 2020/2021 financial year and all future years.



^ Bitumen reseal Mountain Creek Road - April 2020

Statement of Revenue Policy

Introduction

The 2020-2021 Financial Year will see Council continuing to implement revenue policies that ensure Council operates in a financially sustainable manner.

Council has developed a rating structure incorporating with the most recent valuation figures and applying the 2020-2021 approved rate peg increase of 2.6%.

Ordinary Rates

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

A central component of local government rating is that the land value of a particular property as determined by the Valuer General should play an important role in determining the rates levied on that particular property. Previously, Council has adopted a differential rating structure across multiple residential and business rate categories.

The rating structure proposed for 2020/2021 is based on the following principles:

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

- A single Business category with a single base rate and ad-valorem rate will apply to all properties within the Business category
- A Farmland Ordinary rating category
- A Farmland Forestry rating category

Rating Categories

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

Pensioner Rebates

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

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

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

Charges on Overdue Rates and Charges

Greater Hume Council is mindful that many residents will be experiencing financial difficulties due to the impacts of the coronavirus pandemic. Council has previously resolved to waive interest on outstanding rates and charges for the period 1 April 2020 to 30 June 2020.

Council will work cooperatively with all of our residents who find themselves impacted by the current situation and the recovery of outstanding rates and charges will be undertaken in an ethical and flexible manner taking into consideration the particular circumstances facing individual rate payers.

If applied, the interest rate payable on overdue rates and charges (calculated on a daily basis) for 2020/2021 is 7.5%.

Statement of Revenue Policy

Schedule of Fees and Charges

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

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

Council's schedule of fees can be read in the Fees and Charges 2020 - 2021 publication.

Private Works

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

Loan Borrowings

Loans approved in previous years but not yet drawn down will be also utilised during the 2020-2021 financial year:

The following loan borrowings are proposed for the 2020-2021 year:

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

Rates Budget - 2020/2021


Category	NO. of Assm's	Rateable LV 2015 BASE	Base Rate %	Base Rate \$	Base Rate Revenue	Ad Valorem Rate	Ad Valorem Revenue	Total Revenue
Residential	2,554	143,292,290	49.7%	\$401.00	\$1,024,154.00	0.00724240	\$1,037,780.63	\$2,061,934.63
Residential - Villages	576	58,998,290	39.9%	\$309.00	\$177,984.00	0.00456138	\$269,113.53	\$447,097.53
Residential - Rural	690	137,414,280	30.1%	\$344.00	\$237,360.00	0.00400683	\$550,595.48	\$787,955.48
Business	506	30,509,370	49%	\$423.00	\$214,038.00	0.00730146	\$222,762.95	\$436,800.95
Farmland - Ordinary	2,064	2,405,131,953	14.4%	\$350.00	\$722,400.00	0.00178124	\$4,284,113.30	\$5,006,513.30
Farmland - Forestry	213	27,563,390	15.6%	\$219.00	\$46,647.00	0.00916263	\$252,553.15	\$299,200.15
Rateable Total	6,603	2,802,090,573			\$2,422,583.00		\$6,616,919.03	\$9,039,502.03

Summary

Residential	\$3,296,987.64
Business	\$436,800.95
Farmland	\$5,305,713.44
Total:	\$9,039,502.03

Definition of Rating Categories

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



Greater Hume Council
PO Box 99
Holbrook
NSW 2644

39 Young St Holbrook NSW 2644
P 02 6036 0100 or 1300 653 538
F 02 6036 2683
E mail@greaterhume.nsw.gov.au
greaterhume.nsw.gov.au
ABN: 44 970 341 154


Instalment Notice

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

Assessment No.
Posting Date
Due Date

Please notify Council of any changes to your mailing address.

Description & Location of Property




Deduct Payment Since	Due Date	Total Amount Due

Simple interest is charged daily on overdue rates at
There is no GST payable on this notice.

See over for payment options

Steven Pinnuck
General Manager



Billers Code: 545863
Ref:

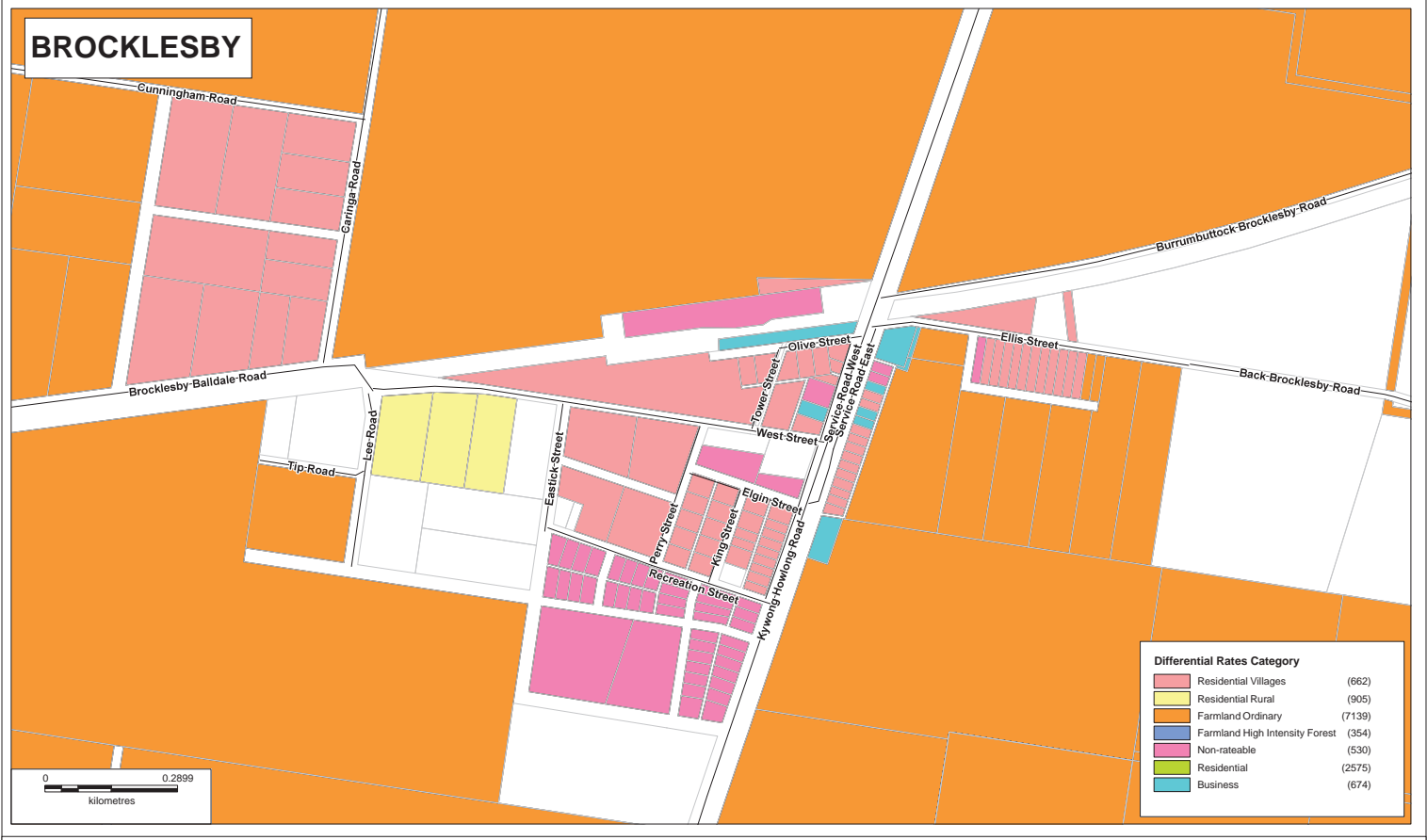
Telephone and Internet Banking - Bpay®
Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au.
BPAY View® – View and pay this bill using internet banking.
BPAY View Registration No.:

Greater Hume Council - Instalment

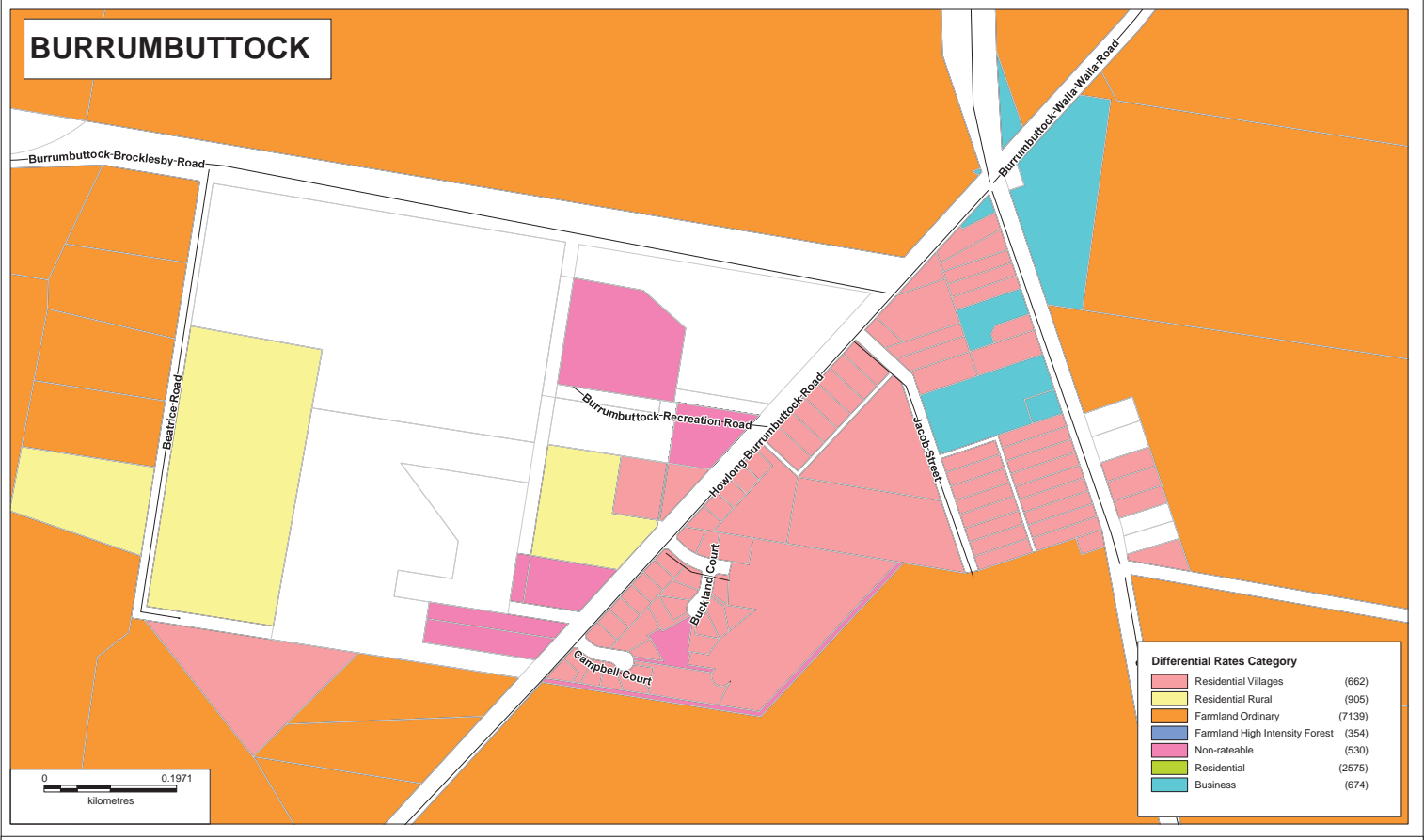
Name
Assessment Number
Total Amount
Due Date

Amount Paid \$

Town and Village Rates Categories



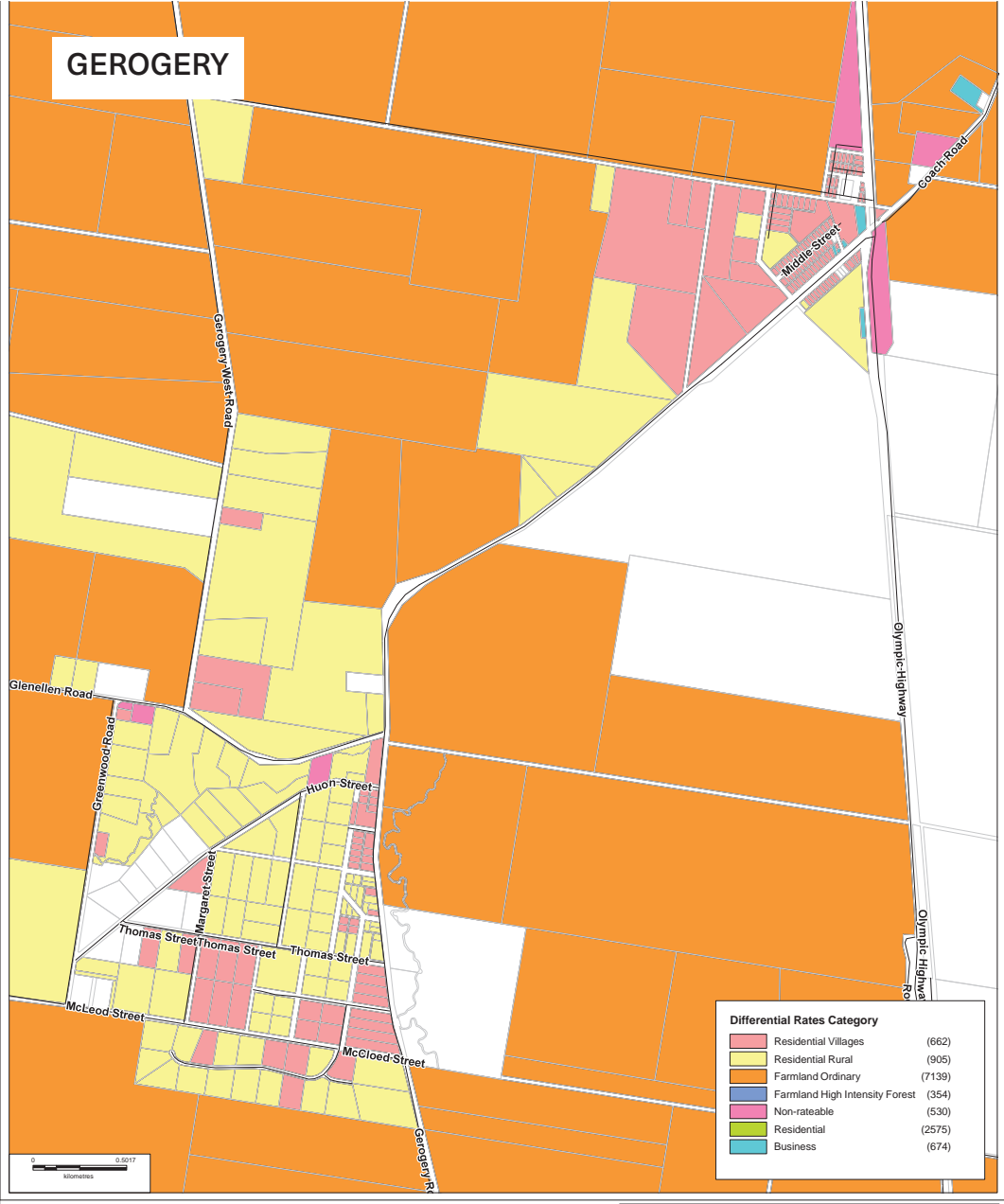
Town and Village Rates Categories



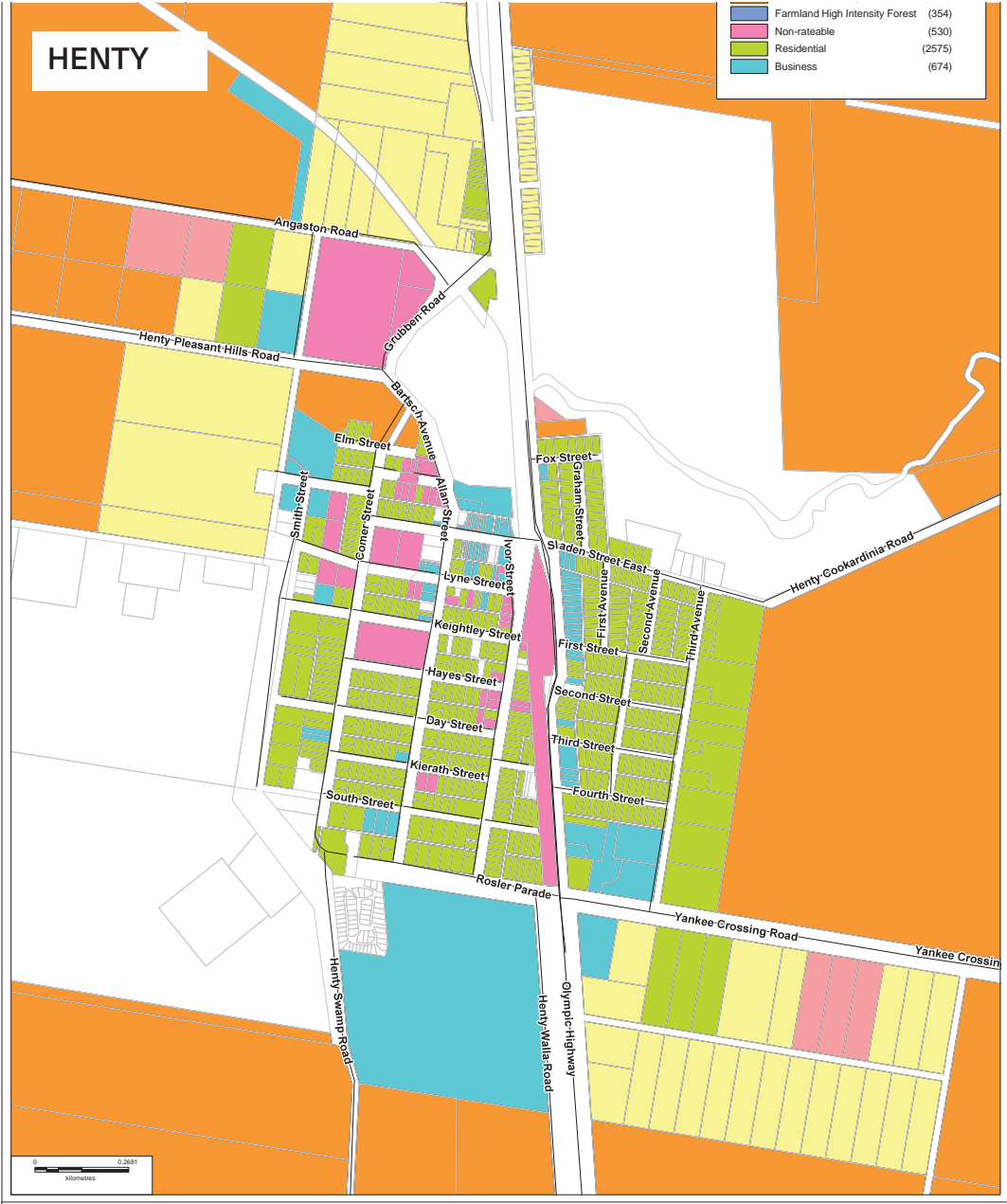
Town and Village Rates Categories



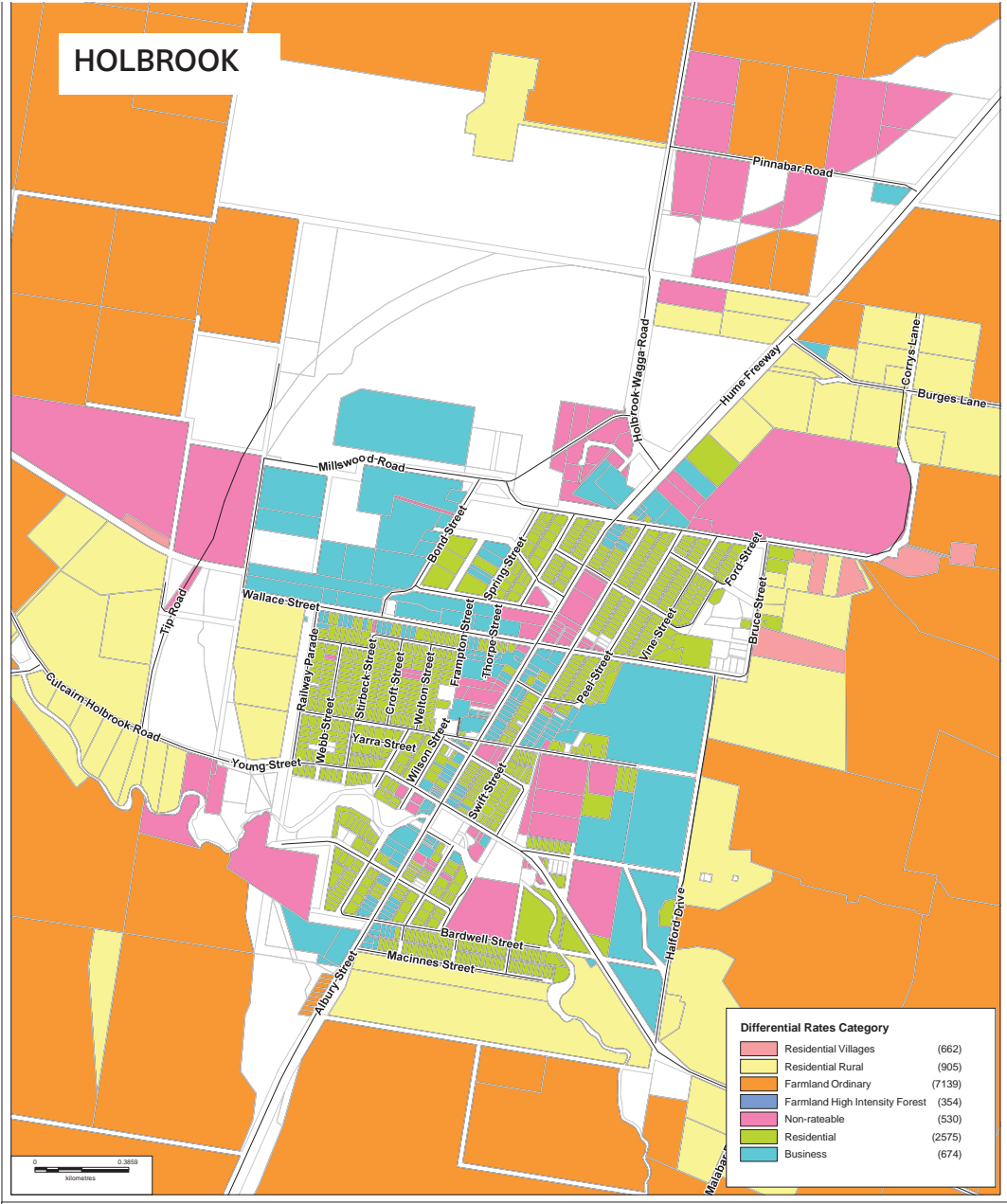
Town and Village Rates Categories



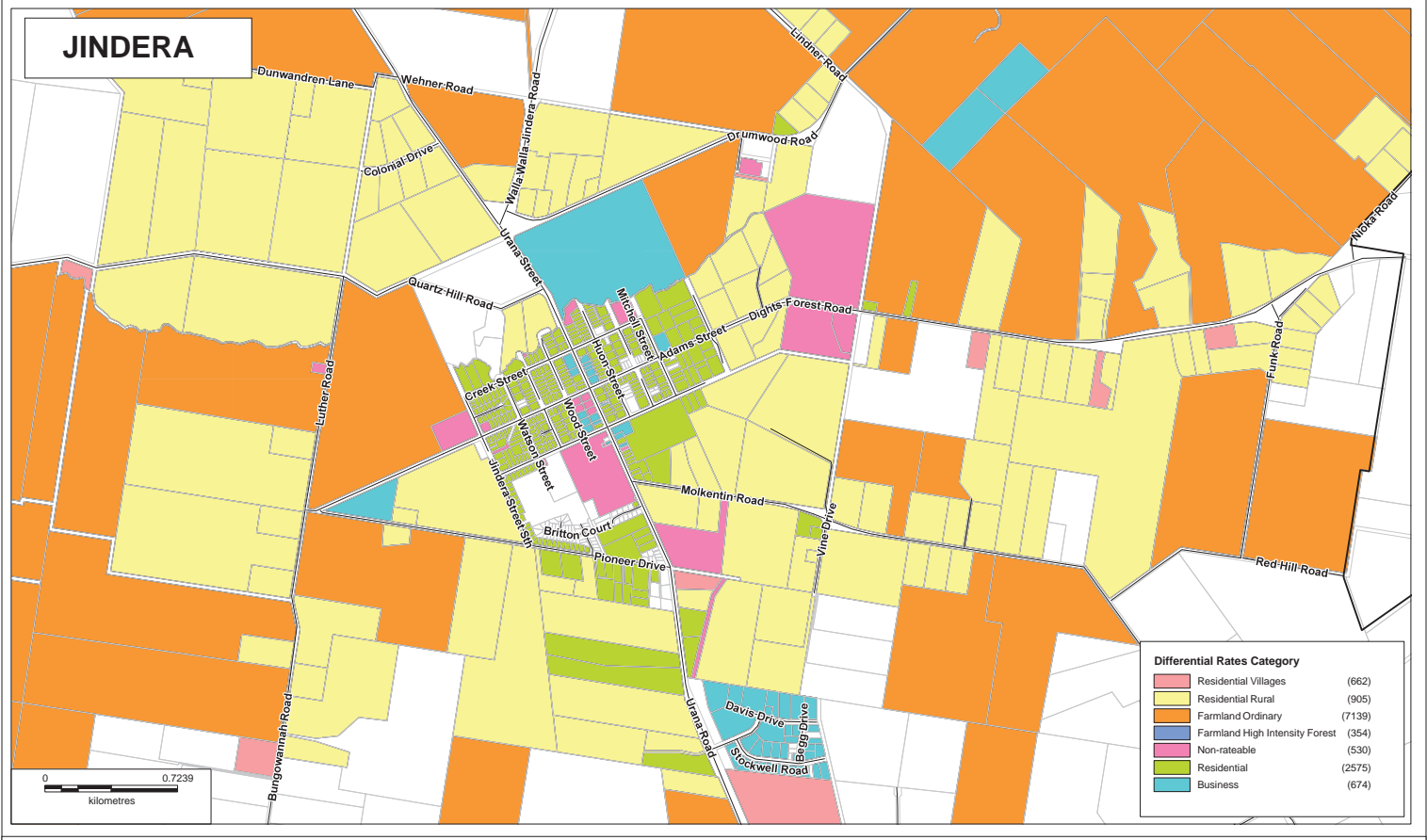
Town and Village Rates Categories



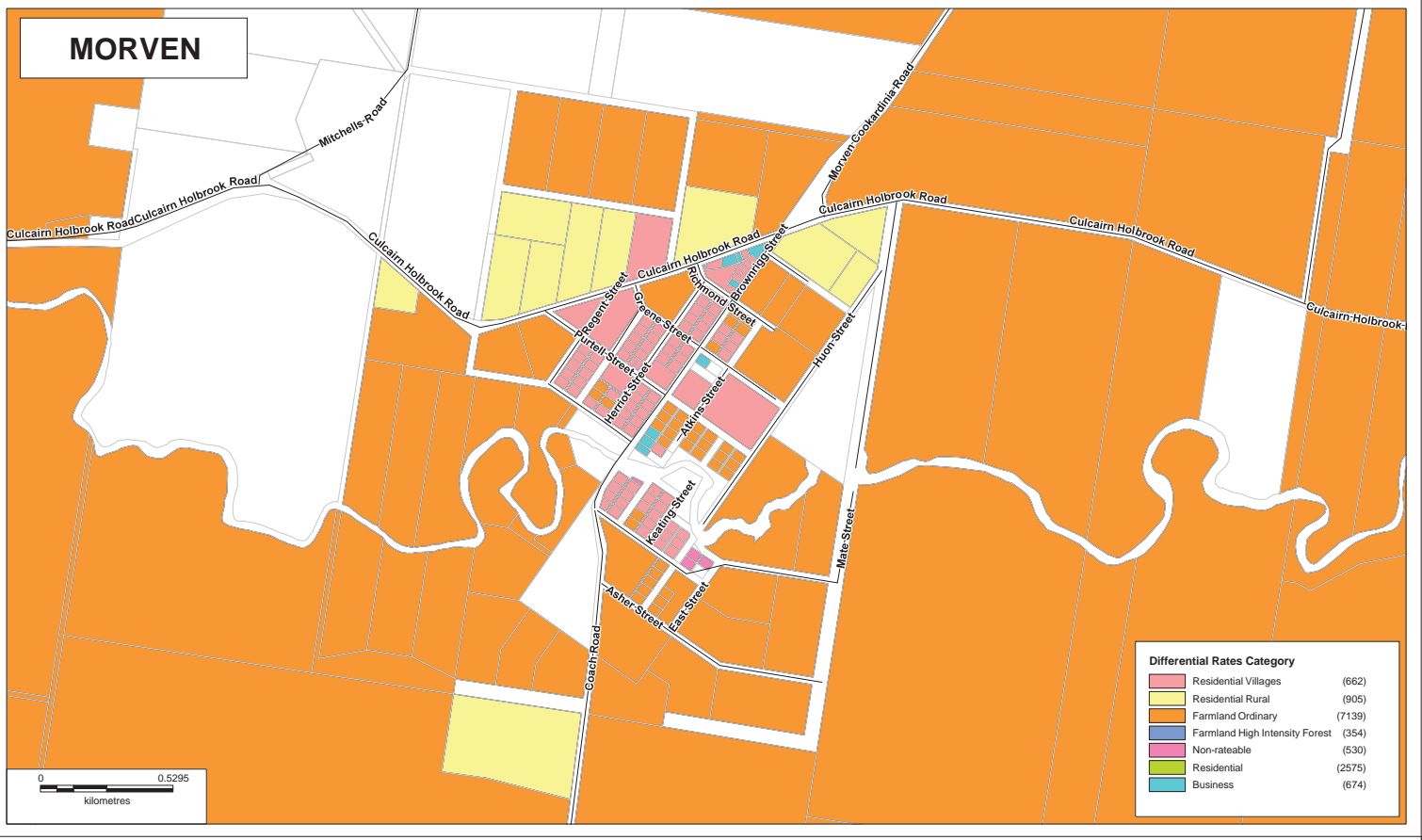
Town and Village Rates Categories



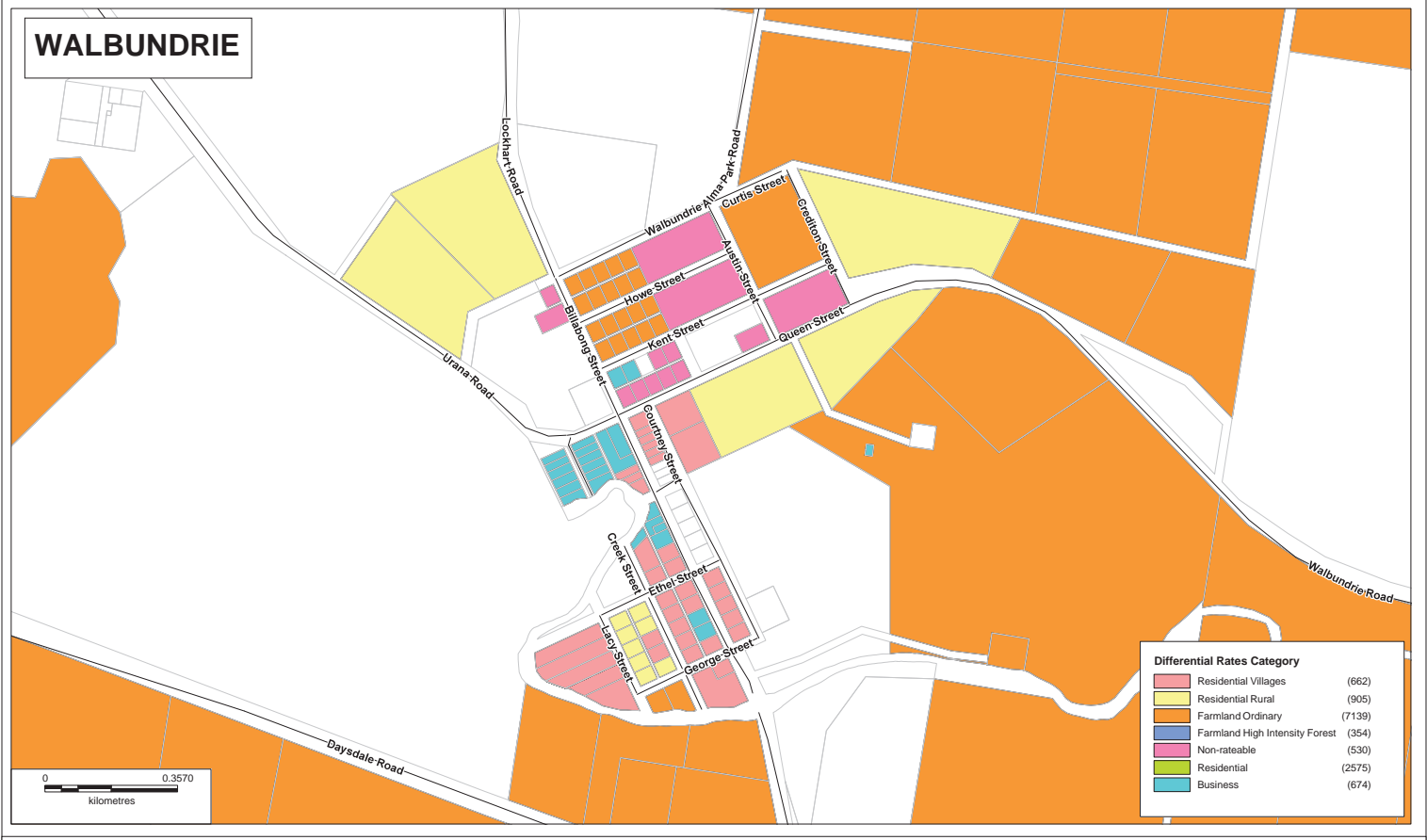
Town and Village Rates Categories



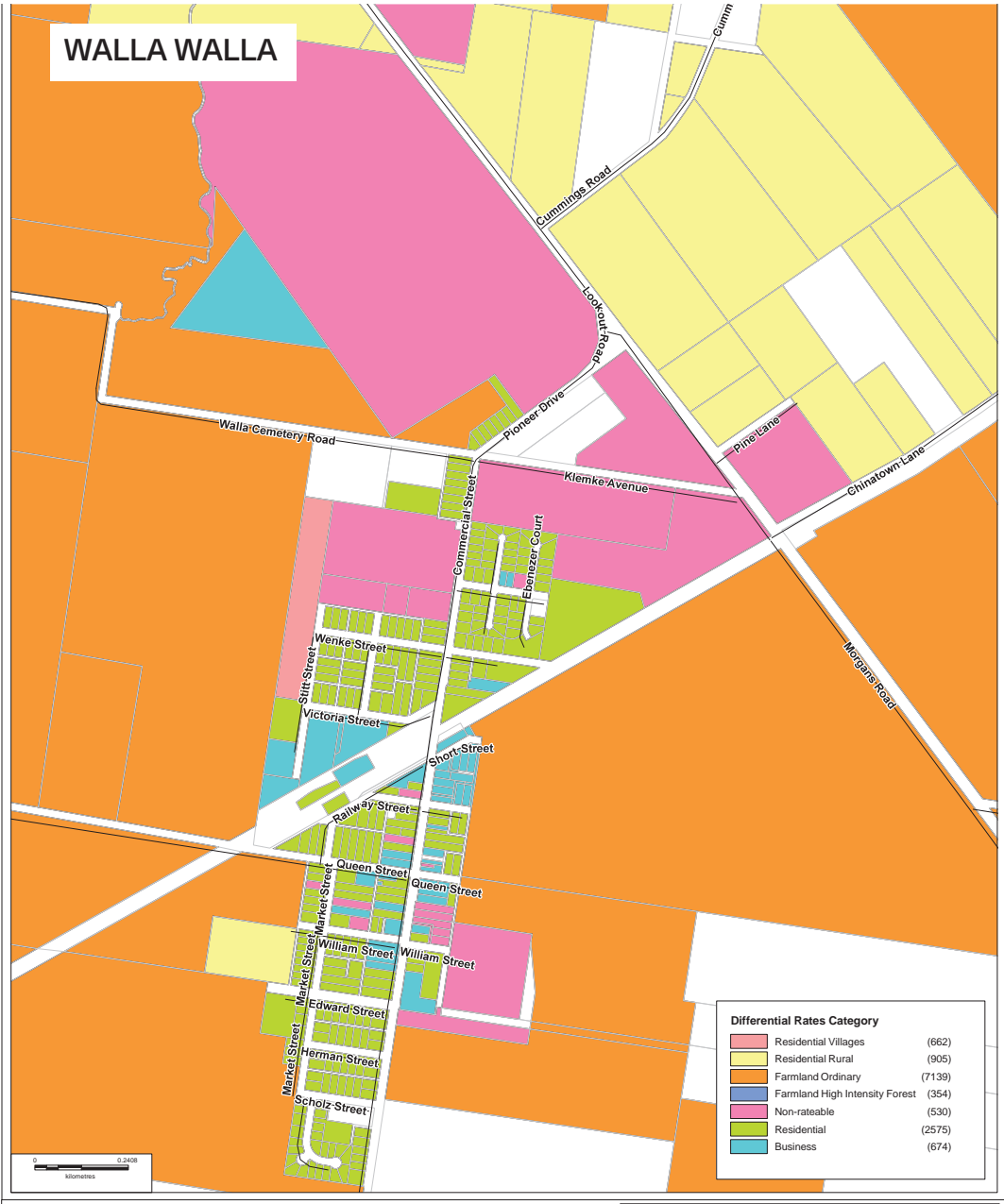
Town and Village Rates Categories



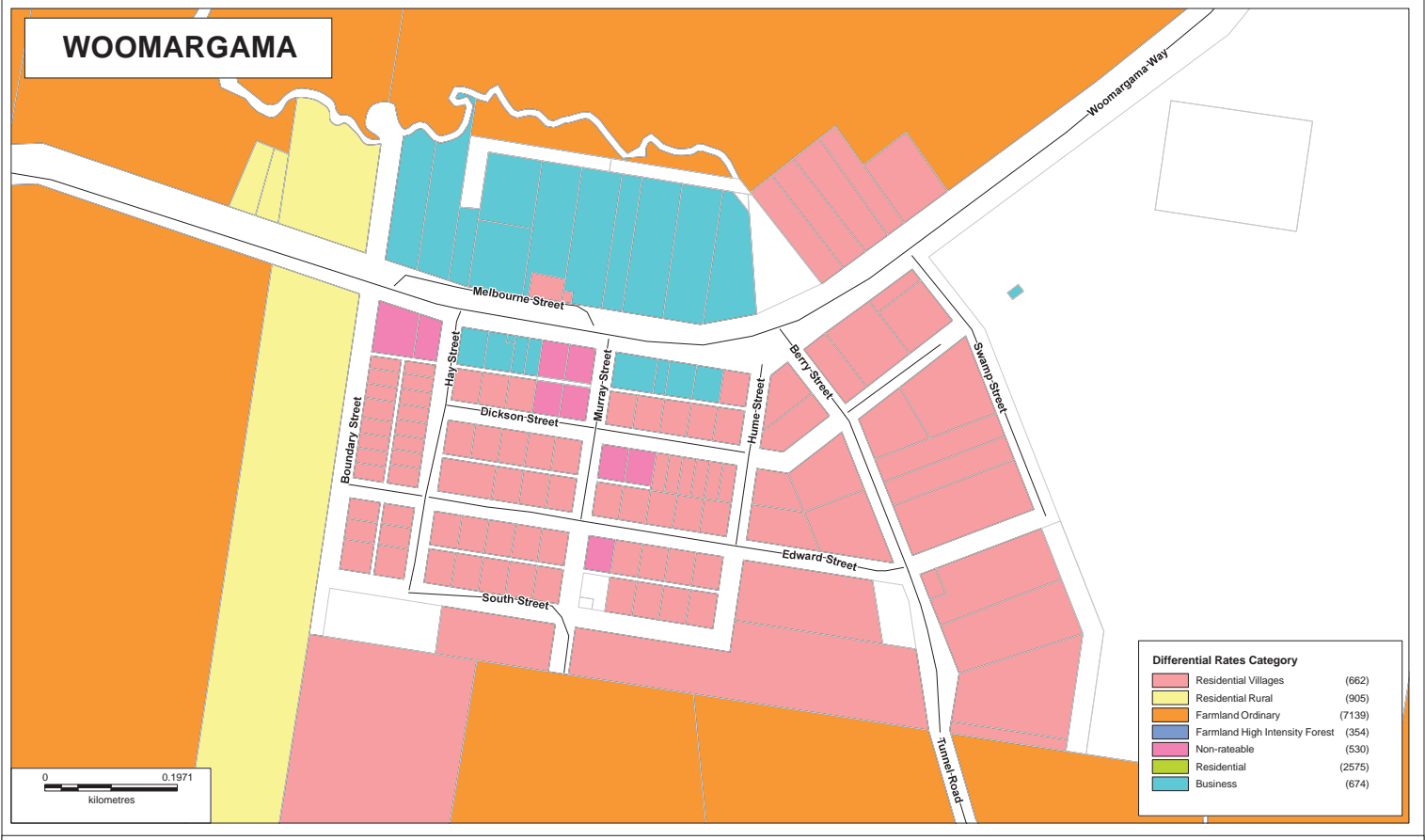
Town and Village Rates Categories



Town and Village Rates Categories



Town and Village Rates Categories



Water Charges 2020 - 2021

Water Charges

It is proposed that Water and Sewer charges will remain unchanged from 2019-2020 pricing.

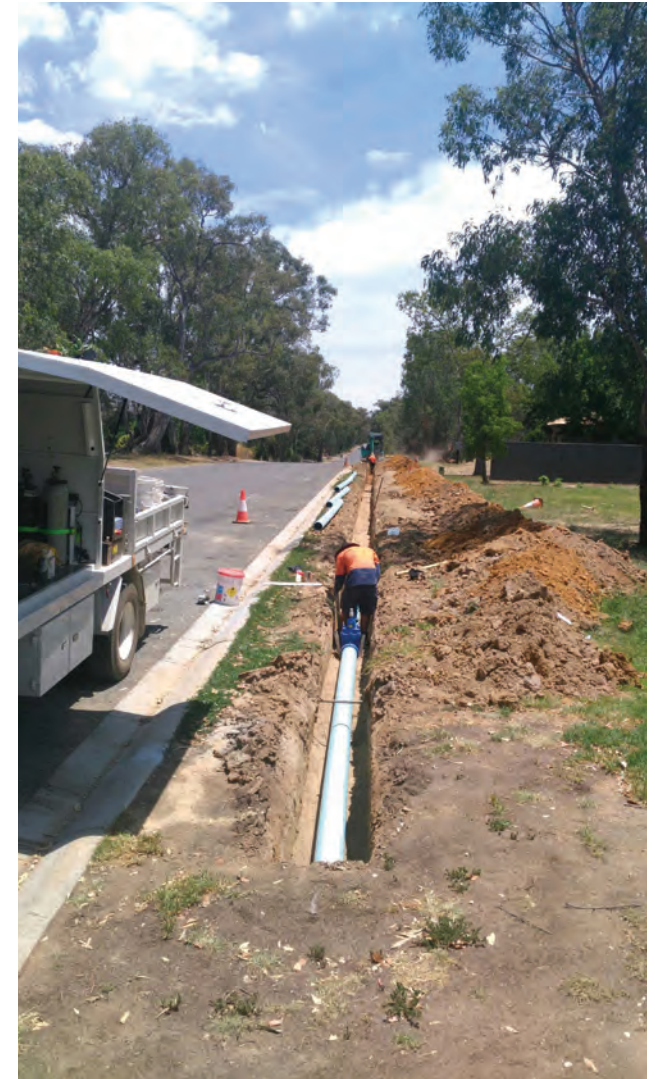
The water service **access** charge is a fixed annual fee (levied as a quarterly amount at the time of meter reading if applicable) for the connection, or ability to connect, to the drinking water supply system. It is charged in advance and properties with multiple water meter service connections are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

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

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

Water Charges

Component	Proposed 2020-2021 Charges
Water Access Charge	
Residential	
20 mm	\$274
Non – Residential	
20mm	\$274
25mm	\$373
32mm	\$428
40mm	\$502
50mm	\$591
80mm	\$831
Usage Charge per KL \$	
< 200kl per annum	\$1.70
>200kl per annum	\$2.60



Waste Charges 2020-2021

Waste Charges

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

It is proposed that Waste Charges will remain unchanged from 2019-2020 pricing.

Waste Charges - Annual Charges 2020-2021

Waste Charges	Charge	Amount 2019-2020
Waste - Domestic & Recycling (Sec 496). Covers the cost of waste collection services. These services include weekly collection of a 240 litre garbage bin and fortnightly collection of 240 litre recycling bin. This fee is charged to residents supplied with garbage bins by Council.	Annual Charge	\$257.00
Waste - Commercial & Recycling (Sec 501)	Annual Charge	\$272.00
Waste – Charge on Vacant Land (Sec 496). Applies to all vacant rateable land located within an area where domestic waste collection service is available.	Annual Charge	\$40.00
Waste - Garbage Only (Sec 502)	Annual Charge	\$241.00
Waste - Recycling Only (Sec 502)	Annual Charge	\$128.00

Sewer Charges 2020 - 2021

Sewer and Trade Waste Charges

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

It is proposed that Sewer and Trade Waste Charges will remain unchanged from 2019-2020 pricing.

Non Residential

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

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

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

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

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

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

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

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

Sewer Charges

Component	Proposed 2020-2021 Charges
Sewer Access Charge	
Residential	
20 mm	\$508
Non – Residential	
20mm	\$287
25mm	\$326
32mm	\$377
40mm	\$441
50mm	\$526
80mm	\$723
Usage Charge per KL \$	\$1.54 per K/L
Minimum Charge	\$508

Sewer Charges 2020 - 2021

Non Residential Sewer and Liquid Trade Waste

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

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

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

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

Sewer Charges 2018 - 2019

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

Notes:

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

Pricing Methodology for Fees and Charges

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

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

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

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

Pricing will:

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

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

Greater Hume Council Fees and Charges 2020 - 2021

Please refer the draft Greater Hume Council Fees and Charges 2020 - 2021, a separate publication. The fees and charges are subject to amendment up to final adoption by Council and/or statutory regulations.

GST Disclaimer

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

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

The Greater Hume Council Fees and Charges 2020- 2021 publication has been prepared using the best available information in relation to the GST impacting on the fees and charges at the time of publication.



Greater
Hume
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