

Greater Hume Council

163 Albury Street, Holbrook – Commander Holbrook
Memorial Park (Lot 10, DP571557)

FEBRUARY 2025

Submitted to Greater Hume Council
Prepared on behalf of Nimick Pty Ltd t/as Holbrook Stores

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Executive Summary

This Planning Proposal has been prepared by Habitat Planning on behalf of Nimick Pty Ltd t/as Holbrook Stores and is submitted to Greater Hume Council in support of a Planning Proposal to amend the *Greater Hume Local Environmental Plan 2012* ('the LEP').

Specifically, the Planning Proposal seeks to reclassify Lot 10, DP571557 and addressed as 163 Albury Street, Holbrook from "Community Land" to "Operational Land" by amending Schedule 4, Part 2 of the LEP in accordance with Part 2 of Chapter 6 of the *Local Government Act 1993*. The property is more commonly known as Commander Holbrook Memorial Park ('subject land').

The Planning Proposal also seeks to undertake a consequential amendment to the Heritage Map and Schedule 5 of the LEP as it seeks to relocate "Heritage Item No. I118 – Submarine, Scale Model" from the subject land to Lot 2, DP804402 and addressed as 17 Wallace Street, Holbrook.

The property is more commonly known as Submarine Park and is located on the opposite side of the road to the current location of the scale model submarine. The proposed relocation site has been selected following initial consultation with representatives from the Friends of Holbrook Submarine Museum (FHSM) committee.

An alternative location to relocate the scale model submarine also includes the southern end of Albury Street. This would include either the western side of the road or the eastern side where Ten Mile Creek Gardens are located. The former of these options was recommended by the local Lions Club.

Figures showing the proposed changes sought by the Scoping Report are provided below.

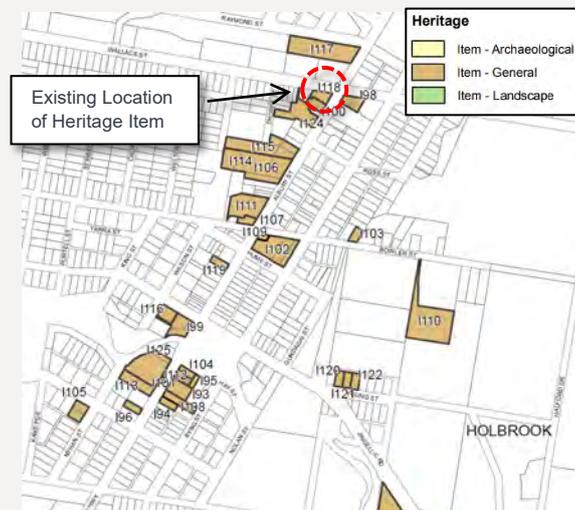


Figure 1 | Heritage Map: Existing

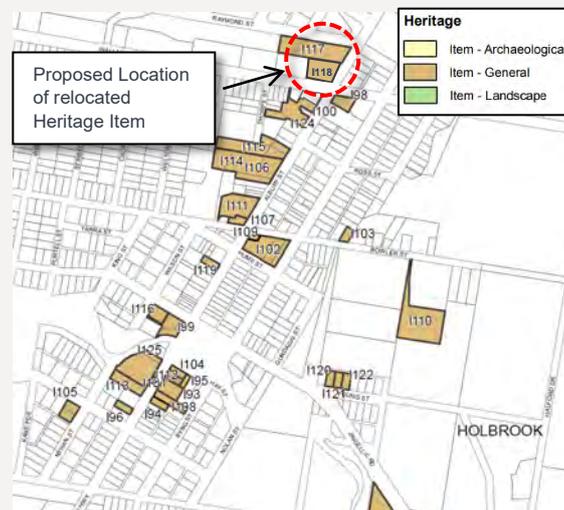


Figure 2 | Heritage Map: Proposed

The report has been prepared to address the requirements of the *Environmental Planning and Assessment Act 1979* (EP&A Act), as well as satisfying the requirements of the NSW Department of Planning & Environment's guideline titled: *Local Environmental Plan Making Guideline (August 2023)*.

For the purposes of the Guideline, the application is classified as a 'Standard' Planning Proposal as it relates to the classification or reclassification of public land through an LEP.

This Planning Proposal provides an analysis of the physical and strategic planning constraints and opportunities of the site and considers the relevant environmental, social and economic impacts of the proposal and its strategic merit.

The Planning Proposal has strategic merit and is in the public interest for the following reasons:

- The proposal is generally consistent with the strategic planning framework including State, Regional and local planning strategies as they relate to Holbrook.
- The proposal seeks to reclassify land for operational purposes, which will allow for its sale and redevelopment as part of an extension of the adjoining Mitre 10 business and the construction of a new fit for purpose IGA supermarket building.
- Whilst the proposal will result in a reduction of public land, this parcel of land is not actively used either informally or formally for such things as events or other community gatherings.
- Similarly, the relocation of the scale model submarine elsewhere will not detract from the heritage values of this item as it has no physical association to the site. In fact, the relocation of this scale model submarine of the famous B11 submarine (including associated memorial gates) to Submarine Park to the north will create a consolidated submarine/museum precinct.
- Although the subject land is currently dedicated as a War memorial, Council does not conduct any ceremonies from this site.
- Furthermore, the relocation will help integrate this scale model with the adjoining HMAS Otway located immediately to the north.
- The heritage-listed submarine scale model will be retained, but relocated, which will ensure that this community asset is maintained and still available for public viewing. The relocated scale model submarine will provide a consolidated submarine precinct for both locals and visitors to attend.
- A letter of support has been provided by the Holbrook Lions Club regarding the relocation of this item and consultation has also been undertaken with Friends of Holbrook Submarine Museum.
- The resultant redevelopment of the land will not create any new unacceptable environmental or social impact as the proposal will support the establishment of a medium sized supermarket and expanded hardware store, which will significantly improve the range and type of services currently available within the town.
- The owner is willing to acquire the land in accordance with the *Land Acquisition (Just Terms Compensation) Act 1991*.
- The applicant will pay for the reasonable relocation and re-establishment costs of the submarine scale model, as well as any other associated works, which will not place a burden on public funds.

It is recommended that Greater Hume Council resolve to support the changes to the LEP as detailed in this Planning Proposal and forward it to the NSW Department of Planning, Housing and Infrastructure for a Gateway Determination.

1. Introduction

1.1. Overview

This Planning Proposal has been prepared by Habitat Planning on behalf of Nimick Pty Ltd t/as Holbrook Stores and is submitted to Greater Hume Council in support of a Planning Proposal to amend the *Greater Hume Local Environmental Plan 2012* (“the LEP”).

Specifically, the Planning Proposal seeks to reclassify Lot 10, DP571557 and addressed as 163 Albury Street, Holbrook from “Community Land” to “Operational Land” by amending Schedule 4, Part 2 of the LEP in accordance with Part 2 of Chapter 6 of the *Local Government Act 1993*. The property is more commonly known as Commander Holbrook Memorial Park (‘subject land’).

The Planning Proposal also seeks to undertake a consequential amendment to the Heritage Map and Schedule 5 of the LEP as it seeks to relocate “Heritage Item No. I118 – Submarine, Scale Model” from the subject land to Lot 2, DP804402 and addressed as 17 Wallace Street, Holbrook.

The property is more commonly known as Submarine Park and is located on the opposite side of the road to the current location of the scale model submarine. The proposed relocation site has been selected following initial consultation with representatives from the Friends of Holbrook Submarine Museum (FHSM) committee.

This report has been prepared to address the requirements of Section 3.33 of the *Environmental Planning and Assessment Act 1979* (EP&A Act), as well as satisfying the requirements of the NSW Department of Planning & Environment’s guideline titled: *Local Environmental Plan Making Guideline (August 2023)*.

For the purposes of the Guideline, the application is classified as a ‘Standard’ Planning Proposal as it relates to the classification or reclassification of public land through an LEP.

This report will demonstrate that the proposed amendments are consistent with the intent and objectives of the planning framework and strategic plans and policies. Consequently, this will provide the NSW Department of Planning, Housing and Infrastructure (DPHI) with the confidence to endorse the proposed amendment as sought by this Planning Proposal.

It is requested that the Planning Proposal be referred to the Minister for Gateway Determination in accordance with Section 3.34 of the EP&A Act. The Gateway Determination by the Minister will decide:

- Whether the matter should proceed (with or without variation).
- Any necessary technical studies or supporting studies.
- Whether the planning proposal needs to be amended (and possibly resubmitted to the Department) prior to exhibition.
- The duration and extent of community consultation.
- Whether consultation with State or federal authorities (if required).
- Whether a local contributions plan is to be exhibited at the same time as the planning proposal.
- Whether a public hearing is needed.
- The timeframes within which the various stages of the process for making of the proposed LEP are to be completed.
- Whether the council is to be authorised to make the proposed instrument as the Local Plan Making Authority (LPMA).
- Any other conditions.

1.2. Scope and Format of Planning Proposal

The Planning Proposal details the merits of the proposed changes to the LEP and has been structured in the following manner consistent with the Department of Planning & Environment's guideline titled: *Local Environmental Plan Making Guideline*:

- Section 1.0 – Introduction.
- Section 2.0 – Objectives and intended outcomes.
- Section 3.0 – Explanation of the provisions.
- Section 4.0 – Justification.
- Section 5.0 – Mapping.
- Section 6.0 – Community consultation.
- Section 7.0 – Project timeline.
- Section 8.0 – Conclusions and recommendations.

1.3. Planning Proposal Process

The Planning Proposal is supported by the following plans and documents:

As outlined above, the Planning Proposal has been prepared consistent with the Department of Planning & Environment's guideline titled: *Local Environmental Plan Making Guideline*.

A flowchart providing an overview of the Planning Proposal stage is provided below.

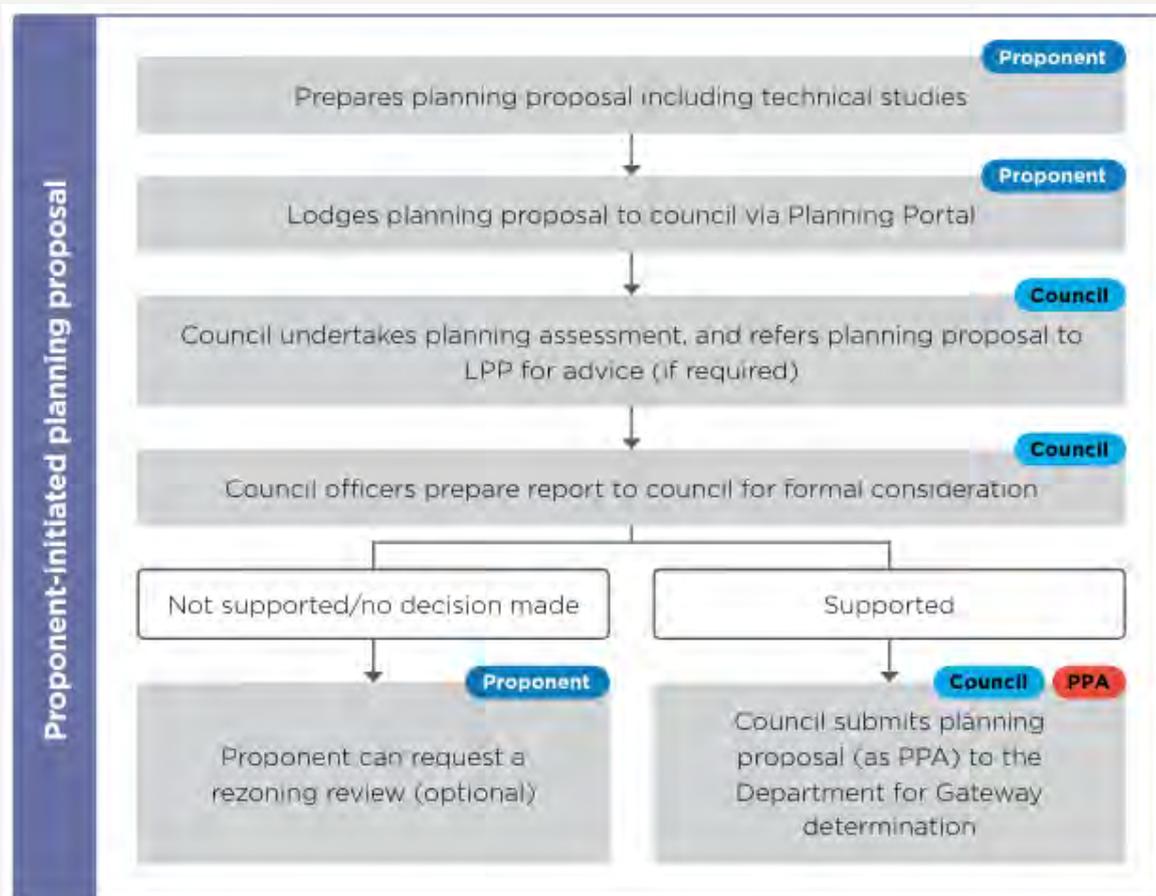


Figure 3 | Flowchart: Planning Proposal Stage Overview

1.4. Supporting Plans and Documentation

The Planning Proposal is supported by the following plans and documents:

Table 1 | Attachments to Planning Proposal

No.	Document Name	Prepared by
A	Certificates of Title	Habitat Planning
B	Consistency with Riverina Murray Regional Plan 2041	Habitat Planning
C	Consistency with State Environmental Planning Policies	Habitat Planning
D	Consistency with Section 9.1 Ministerial Directions	Habitat Planning
E	LEP Information Checklist	Habitat Planning
F	LEP Practice Note PN-16-001 Classification and reclassification of public land through a local environmental plan	NSW Government
G	Concept Site Plan – Holbrook IGA and Mitre 10 Redevelopment	Cue Design
H	Concept Master Plan – Holbrook Submarine Park	Cue Design

2. Site and Context Descriptions

2.1. Site Locality

The land to which this Planning Proposal relates to is described as Lot 10, DP571557 and addressed as 163 Albury Street, Holbrook. The property is more commonly known as Commander Holbrook Memorial Park ('subject land').

The subject land is located within the main street of Holbrook on the corner of Albury Street and Wallace Street. The site also adjoins Germantown Park located to the north, which contains the Holbrook Visitor Centre and HMAS Otway (**Figure 4**).

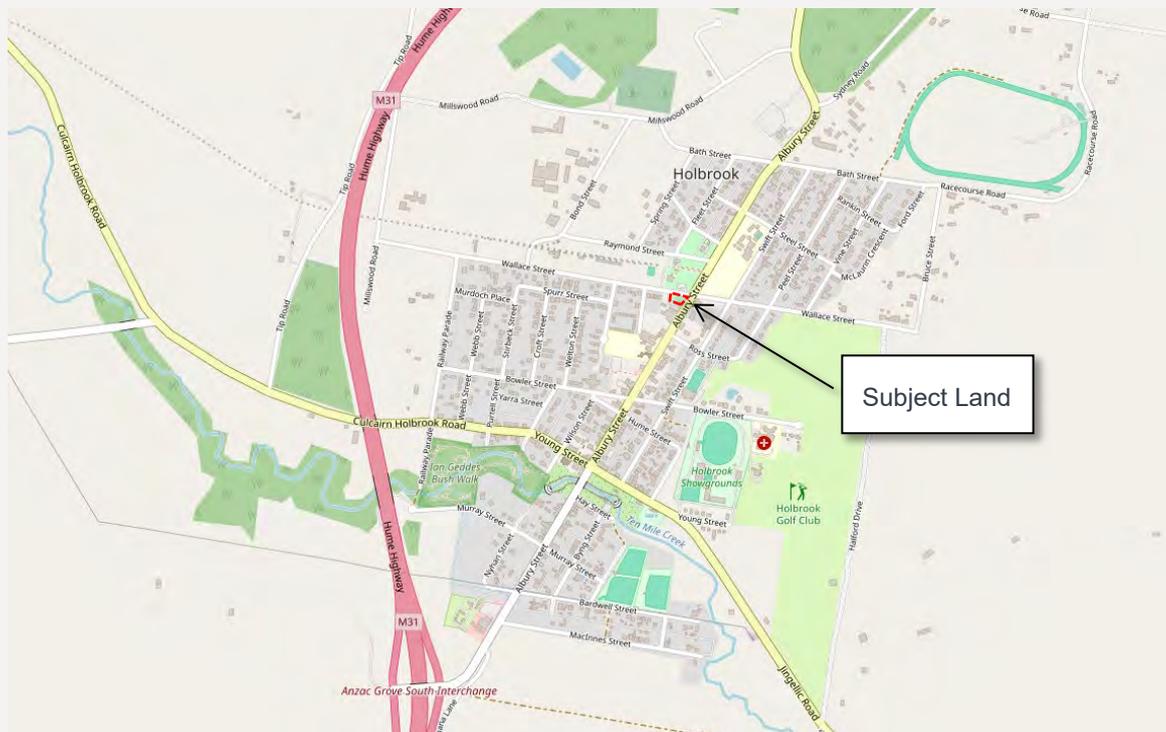


Figure 4 | Locality Plan (Source: Open Street Map, 2024)

2.2. Site Description

The subject land is irregular in shape and has a general width of 50 metres and variable depth of 15-35 metres with a total approximate area of 1,325m².

The land is improved and has been developed as the Commander Holbrook Memorial Park. This is inclusive of the heritage-listed scale model submarine and plaque and associated wrought iron memorial gates, rose garden and covered seating shelter. The site has also been embellished and contains concrete pathways, landscaping, lighting and rubbish bins.

The topography of the land is flat in nature and vegetation on-site is limited to planted garden beds (rose garden) and landscape shading trees.

The subject land is located within the main street of Holbrook and adjoins a range of commercial and community land uses including the Holbrook IGA, Holbrook Hotel and HMAS Otway Visitor Centre.

Given the site's location within the main street, the subject land has access to relevant infrastructure and services including reticulated water, sewerage, roads, drainage electricity and telecommunications. These services can be augmented and extended to service the subject land where required. Primary road access to the site will occur via either Wallace Street or Albury Street.



Figure 5 | Site Plan identifying Community Land proposed to be reclassified and purchased (Source: NSW Planning Portal, Spatial Viewer, 2023)

2.3. Surrounding Context

The subject land is located within the main street of Holbrook and is surrounded by a range of commercial and recreational uses.

Land to the north on the opposite side of Wallace Street contains Germantown Park, which contains the Holbrook Visitor Centre, HMAS Otway and Holbrook Skate Park

Albury Street adjoins the site to the east. Land located on the opposite side of this roadway contains the two storey Holbrook Hotel, as well as a single storey motel. Land further east along Wallace Street has been developed for residential purposes.

The Holbrook IGA, Mitre 10 and their associated car park adjoin the subject land to the south, whilst located further south along Albury Street comprises both single storey and two storey commercial uses alongside the main street.

Land to the west of the subject land is currently vacant, whilst land further west along Wallace Street has been developed for residential dwellings, as well as a number of small-scale businesses.

3. Explanation of Provisions

3.1. Objectives and Intended Outcomes

The objectives of the Planning Proposal seek to reclassify the subject land from “Community Land” to “Operational Land” by amending Schedule 4, Part 2 of the LEP in accordance with Part 2 of Chapter 6 of the *Local Government Act 1993*.

The Planning Proposal also seeks to undertake a consequential amendment to the Heritage Map and Schedule 5 of the LEP as it seeks to relocate “Heritage Item No. I118 – Submarine, Scale Model” from the subject land to Lot 2, DP804402 and addressed as 17 Wallace Street, Holbrook.

Upon reclassification, it is requested that Council sell the subject land to the owners of 155 Albury Street to allow for an expansion of the adjoining hardware business and construction of a new fit for purpose IGA supermarket.

A concept site plan of the proposed development is included with this Planning Proposal and is reproduced below. It is noted that the general layout and design is similar to the Jindera Shopping Complex and the proponent’s recently completed Baranduda IGA.

These works will be subject to a separate Development Application submitted to Council.



Figure 6 | Concept Site Plan indicating location of subject land to be reclassified

Further details regarding the specific changes sought by the amendment are provided below.

3.2. Reclassification of Land from Community to Operational

As outlined above, the Planning Proposal seeks to reclassify Lot 10, DP571557 and addressed as 163 Albany Street, Holbrook from “Community Land” to “Operational Land” by amending Schedule 4, Part 2 of the LEP in accordance with Part 2 of Chapter 6 of the *Local Government Act 1993*.

Specifically, this will involve an amendment to Schedule 4 of the LEP as follows:

Part 2 Land classified, or reclassified, as operational land – interests changed

Column 1	Column 2	Column 3
Locality	Description	Any trusts etc not discharged
<i>Holbrook</i>	<i>163 Albany Street, being Lot 10, DP571557</i>	<i>Any registered easement</i>

3.3. Amendment to Schedule 5 and the Heritage Map

The Planning Proposal also seeks to undertake a consequential amendment to the Heritage Map and Schedule 5 of the LEP as it seeks to relocate “Heritage Item No. I118 – Submarine, Scale Model” from the subject land to Lot 2, DP804402 and addressed as 17 Wallace Street, Holbrook. The property is more commonly known as Submarine Park and is located on the opposite side of the road to the current location of the scale model submarine.

Figures showing the proposed changes sought by the Scoping Report are provided below.

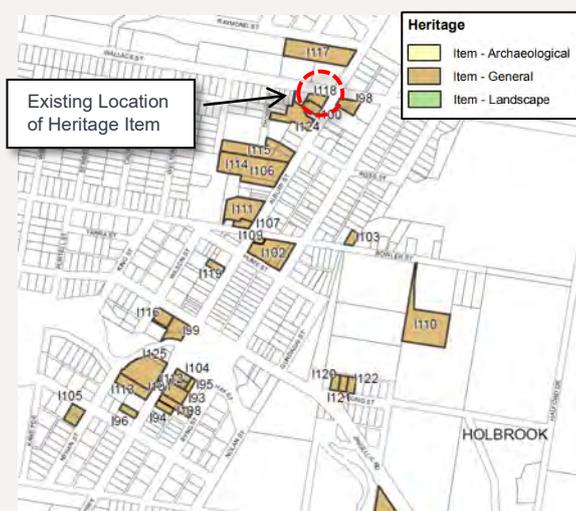


Figure 7 | Heritage Map: Existing

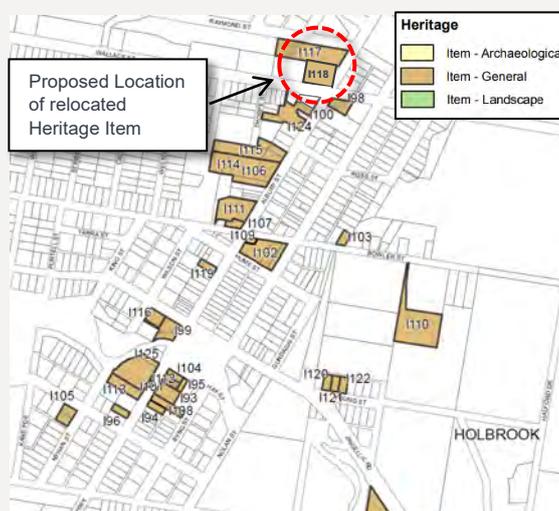


Figure 8 | Heritage Map: Proposed

The proposed relocation site has been selected following initial consultation with representatives from the Friends of Holbrook Submarine Museum (FHSM) committee.

An alternative location to relocate the scale model submarine also includes the southern end of Albany Street. This would include either the western side of the road or the eastern side where Ten Mile Creek Gardens are located. The former of these options was recommended by the local Lions Club.

4. Justification

This section of the Planning Proposal sets out the justification for the intended outcomes and provisions, identifies the strategic planning context and outlines what the community benefit will be.

4.1. General

Section A - Need for the Planning Proposal

1. Is the planning proposal a result of an endorsed strategic planning statement, strategic study or report?

No, the Planning Proposal is not the result of an endorsed LSPS, strategic study or report.

Nonetheless, the proposal still achieves the broad planning principles and objectives of the various Greater Hume Council policy documents including the LSPS, Strategic Land Use Plan and Community Strategic Plan.

More specifically, the proposal will encourage economic development and growth, will protect and retain a local heritage item (albeit in a different location) and will support and reinforce tourism via a submarine precinct.

2. Is the planning proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

Yes, as set out in Practice Note PN 16-001 (Classification and reclassification of public land through a local environmental plan), a planning proposal is the best method to achieving the objectives, being the reclassification of land.

The main alternative to the proposal is that the land be retained in public ownership as community land and that any potential redevelopment of the adjoining hardware supplies business and supermarket utilise their existing landholdings.

As outlined in Figure 8 above, the applicant is proposing to construct a new supermarket on the adjoining Lot B, DP338974 located to the west. As part of the construction of this new supermarket, a new expanded car park would be constructed over the subject land in order to service the new development, as well as achieve Council's relevant car parking requirements.

Alternative options to avoid the reclassification of the land would be to construct the new supermarket at the front of the site immediately adjacent to Albury Street and construct a new car parking area to the rear of the site off Wallace Street. Whilst this option does provide an alternative, it is not preferred for a number of reasons:

- The construction of the new supermarket (likely tilt up panel construction) may potentially adversely affect the heritage significance of the adjoining supermarket and hardware supplies business, which is listed as local 'Heritage Item I100 – Holbrook Stores'.
- The location of the supermarket at the front of the site will result in the mixing of both customers and large delivery vehicles at the rear of the site, which will cause traffic and safety impacts.
- The entrance to the existing supermarket and hardware store is currently provided from the northern car parking area. If this area was to be developed, then the existing access to this building would need to be reconfigured.

Reclassifying and redeveloping the subject land is therefore considered the most appropriate option in this instance.

Similarly, the proposed location of the relocated model submarine is also considered the preferred option as it consolidates and reinforces the submarine precinct to the north. Whilst other alternative relocation sites exist at the southern end of Albury Street, the subject location has been chosen in consultation with relevant interest groups.

Section B – Relationship to Strategic Planning Framework

3. Will the planning proposal give effect to the objectives and actions of the applicable regional, or district plan or strategy (including any exhibited draft plans or strategies)?

The *Riverina Murray Regional Plan 2041* (Regional Plan) was adopted by the NSW Government in 2022 and is the relevant regional strategy that provides the strategic planning framework to guide decision-making and development in the Riverina & Murray regions for the next 20 years.

The Regional Plan is structured into by three (3) key parts, with 18 underlying objectives including:

- Part 1 – Environment.
- Part 2 – Communities and Places
- Part 3 – Economy

Each of these parts and objectives is supported by a number of different strategies and actions, which seek to achieve the objectives of the goal.

The proposed reclassification and subsequent development of this land is consistent with the following key objectives:

- *Objective 9 – Plan for resilient places that respect local character.*
- *Objective 15 – Support the economic vitality of CBD's and main streets.*

The proposed development is consistent with these objectives and their related strategies as follows:

- The subject land is not constrained by any natural hazards such as flooding, bushfire or land contamination;
- The development will support the redevelopment of the land for commercial purposes, which will increase the range and type of commercial facilities available within the township. This will allow for revitalisation and enhance vitality and economic viability.
- The proposal retains the heritage values of the heritage-listed item and only seeks to relocate this item to an alternative location.
- The future development of this land will be subject to a separate development application process.
- The land does not serve any formal public open space function and only provides opportunities for passive open space when compared to other larger public open space areas located elsewhere within the township including the adjoining Submarine Park located to the north.

A full assessment of the Planning Proposal against the relevant goals, directions and actions of the Regional Plan is undertaken in **Attachment B**.

In summary the Planning Proposal is consistent with the Regional Plan in as much as it does not derogate from the plan's objectives.

4. Is the planning proposal consistent with a council LSPS that has been endorsed by the Planning Secretary or GSC, or another endorsed local strategy or strategic plan?

Greater Hume Local Strategic Planning Statement 2018

The planning proposal is consistent with the *Greater Hume Local Strategic Planning Statement 2018* (LSPS). The purpose of the LSPS is to establish a 20-year vision for land use planning and growth in the Greater Hume Local Government Area.

It documents community priorities and aspirations for the area along with actions to enhance its character, preserve its natural attributes and improve quality of life.

The LSPS is based on three key themes encompassing:

- Liveability
- Productivity
- Environment and Resources

These three themes are underpinned by the following Planning Priorities:

- Planning Priority One – Housing and Land Supply
- Planning Priority Two – Vibrant Places
- Planning Priority Three – Utility Infrastructure
- Planning Priority Four – Agricultural Lands
- Planning Priority Five – Agricultural Value Adding
- Planning Priority Six – Supporting our Industries
- Planning Priority Seven – Resources
- Planning Priority Eight – Identify and protect environmental values
- Planning Priority Nine – Climate change and natural hazards

The proposed development aligns with the following planning priorities and actions of the LSPS:

- Planning Priority Two: Vibrant Places:
 - *Maintaining and expanding the values and services provided by the towns and villages is a key consideration for Council to provide economic and social benefits to the community.*
 - *New retail and services will be encouraged in the towns and villages to increase vitality, enhance the value of the public realm and attract complementary uses*
 - *To deliver this planning priority, Council will:*
 - *Protect the function of core commercial areas and provide opportunity to generate additional services and offerings.*

Greater Hume Strategic Land Use Plan 2007-2030

The *Greater Hume Strategic Land Use Plan 2007-2030* was commissioned by Council in circa 2007 to provide the strategic framework and basis for a shire-wide review of Council's LEP, which resulted in the adoption of the current LEP.

The preparation of this Strategy involved community and stakeholder workshops, background research and analysis, preparation of an issues paper and further stakeholder consultation prior to the completion of the final Strategy.

Following the completion of this, a Structure Plan was prepared, which has identified the site as 'Commercial'. It is important to note that adjoining public parks to the north and at Ten Mile Creek have all been identified as 'open space' whereas the subject land has not.

The proposed reclassification and development of this land for commercial purposes, therefore, satisfies the requirements of this Structure Plan and will reinforce the open space designation for adjoining land to the north.

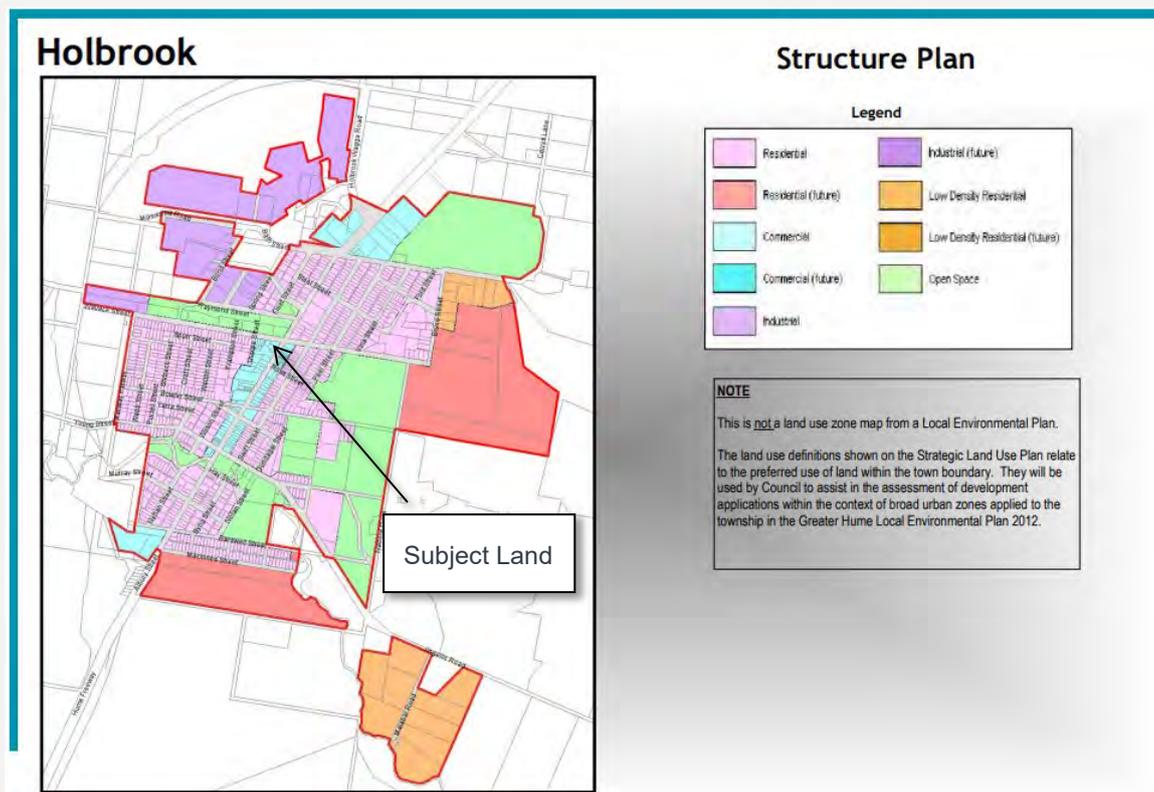


Figure 9 | Holbrook Structure Plan (Source: Greater Hume Development Control Plan 2013)

5. Is the planning proposal consistent with any other applicable State and regional studies or strategies?

There are no other applicable State and Regional studies/strategies that are relevant to the proposal.

6. Is the planning proposal consistent with applicable SEPPs?

The planning proposal is consistent with all SEPPs, in as much as it does not derogate from the objectives of the SEPPs.

See **Attachment C** for further details.

7. Is the planning proposal consistent with applicable Ministerial Directions (section 9.1 directions) or key government priority?

The planning proposal is consistent with the Ministerial Directions, in as much as it does not derogate from the objectives of the directions.

See **Attachment D** for further details.

Section C – Environmental, Social and Economic Impact

8. Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, will be adversely affected because of the proposal?

No, this proposal only seeks to reclassify land from community land to operational land and is an administrative change only. The existing conditions of the land will remain unchanged.

Furthermore, the land is an urban zoned site that is centrally located and comprises only small-scale landscape plantings.

Therefore, the reclassification and proposed redevelopment of this land, will not have an adverse impact on matters regarding biodiversity.

9. Are there any other likely environmental effects of the planning proposal and how are they proposed to be managed?

No, this proposal only seeks to reclassify land from community land to operational land and is an administrative change only. The existing conditions of the land will remain unchanged.

Furthermore, the subject land is not identified as being bushfire prone, flood prone and is not known to be contaminated given its historical uses.

10. Has the planning proposal adequately addressed any social and economic effects?

The proposed reclassification of public land from community to operational and subsequent relocation of a heritage item will have a positive socio-economic impact.

Whilst it is acknowledged that the proposal could result in a reduction of public land by approximately 1,300m² and the relocation of a heritage item, this is considered satisfactory in this instance for the following reasons:

- The proposed loss of 1,300m² of public land is considered relatively minor in the overall context of the main township of Holbrook, particularly as the area is already serviced by a large number of other bigger open space areas, including Submarine Park immediately to the north and Ten Mile Creek Garden to the south.
- The existing B11 submarine scale model and associated memorial gates will be retained and will continue to be on public display, albeit in a different location on the opposite side of Wallace Street.
- The site of the proposed relocation (Submarine Park) is considered a logical location as it already houses the adjoining HMAS Otway Submarine and will result in the creation of a consolidated submarine tourism precinct.
- The subject land has no historical connection to Commander Holbrook and the proposed relocation of this item will therefore not sever any historical associations that this heritage item has to this site.
- The proposed works have the support of the local Lions Club as follows:

Having spoken with former Apexians and older community members the Lions Club of Holbrook are in agreement for the relocation of the B11 Submarine for the redevelopment of IGA and the benefits this would have for the town.

...This location would restore the significance of the B11 rather than being over shadowed by the Otway. The B11 is the reason why Holbrook is known as the submarine town and indeed why we are called Holbrook.

- The proposed reclassification and subsequent sale of the land will allow for the construction of a new medium sized supermarket and expanded hardware store, which will significantly improve the range and type of products currently available within the town. This will help support economic development and jobs within the town, whilst also preserving the existing heritage buildings contained on-site.
- The owner is willing to acquire the land in accordance with the *Land Acquisition (Just Terms Compensation) Act 1991*.
- The applicant will pay for the reasonable relocation and re-establishment costs of the submarine scale model, as well as any other associated works, which will not place a burden on public funds.
- The proposed reclassification will be subject to a public hearing and will comply with any obligations under the *Local Government Act* when classifying or reclassifying public land. Furthermore, the reclassification will comply with the requirements of *Planning Practice Note: PN16-001 – Information Checklist for proposals to classify or reclassify public land through an LEP*.

Section D – Infrastructure (Local, State and Commonwealth)

11. Is there adequate public infrastructure for the planning proposal?

This proposal only seeks to reclassify land from 'community' to 'operational' lots and is therefore unlikely to impact matters regarding public utilities or infrastructure.

Furthermore, the proposed redevelopment of the site for a car parking associated with the expansion of the adjoining hardware store and construction of a new supermarket will not place any additional pressures on infrastructure and services.

Section E – State and Commonwealth Interests

12. What are the views of state and federal public authorities and government agencies consulted in order to inform the Gateway determination?

No consultation with state or federal public authorities/agencies has been undertaken. Consultation was undertaken with Greater Hume Council as part of the preparation of the Scoping Report.

It is expected that as a minimum, the Planning Proposal will be referred to Heritage NSW as it relates to a local heritage item.

5. Mapping

The Planning Proposal seeks to amend the following map of the LEP:

- Heritage Map – Sheet HER_003D

Figures showing the proposed changes sought by this Planning Proposal are provided in Figures 1 & 2.

The relevant maps will be prepared in accordance with the Department's *Standard Technical Requirements for Spatial Datasets and Maps* using the same format, symbology, labelling and appropriate map scale.

6. Community Consultation

The Planning Proposal will be exhibited in accordance with the requirements of Part 1, Division 1, Clause 4 of Schedule 1 of the EP&A Act, the NSW Department of Planning and Environment's: Local Environmental Plan Making Guideline *and any conditions of the Gateway Determination (to be issued)*.

As the Planning Proposal is a 'reclassification', it expected to be placed on public exhibition for 28 days as set out in the PN 16-001. Council will also hold a public hearing, held with at least 21 days notice, following the closure of the exhibition period.

Written notification of the community consultation will be provided in a local newspaper and on Councils' website. In addition to this, any Public Authorities, Government Agencies and other key stakeholders as determined by the Gateway Determination will be consulted.

The Planning Proposal will be notified to the following parties:

- Any agency determined by the Gateway Determination
- Adjoining landowners.
- Any relevant interest groups including; The Friends of Holbrook Submarine Museum (FHSM), Submarine Institute of Australia (SIA), Submarine Association of Australia (SAA), Lions Club of Holbrook,

The written notice will contain:

- a brief description of the intended outcomes of the Planning Proposal.
- an indication of the land which is affected by the proposal.
- information on where and when the Planning Proposal can be inspected.
- the name and address of Council for the receipt of submissions.
- the closing date for submissions; and
- confirmation whether the Minister has chosen to delegate Plan Making powers to Council.

During the public exhibition period the following documents will be placed on public exhibition:

- the Planning Proposal.
- the Gateway Determination.
- any technical information relied upon by the Planning Proposal (including the draft concept Submarine Park Master Plan)
- relevant council reports.

An electronic copy of all of the above information to be placed on public exhibition will be made available to the public free of charge.

At the conclusion of the public exhibition period Council staff will consider submissions made with respect to the Planning Proposal and will prepare a report to Council.

7. Project Timeline

The project timeline for the Planning Proposal is outlined in **Table 2**.

It is noted however, that there are many factors that can influence compliance with the timeframe including Council staffing resources, the cycle of Council meetings and submissions received, and issues raised. Consequently, the timeframe should be regarded as indicative only.

Table 2 | Project Timeline (indicative)

Project Milestone	Anticipated Timeframe	Anticipated Dates
Lodgement with Council Submission of Planning Proposal to Council via the NSW Planning Proposal.	-	Late November 2024
Council Report (seeking Gateway Determination) Council planning officers to prepare a report to council seeking council endorsement of the Planning Proposal and referral to the NSW DPIE seeking the issuing of a Gateway Determination.	4 weeks to review Planning Proposal and prepare council report and include on council agenda.	February 2025
Request Gateway Determination Council to request a Gateway Determination from the NSW Department of Planning to proceed to Planning Proposal to public exhibition (including any delegation of plan-making powers to council)	2 weeks following Council resolution and request for a Gateway determination	Early March 2025
Public Exhibition Undertake public exhibition of Planning Proposal in accordance with the conditions of the Gateway Determination.	2 weeks to prepare and place a public notice in the paper and 4 weeks to publicly exhibit the Planning Proposal.	Mid April 2025 through to mid May 2025
Consider Submissions & Finalise Document Council planning officers to consider, respond and report on submissions received and issues raised (if any) and where necessary, recommended relevant changes to the Planning Proposal.	4 weeks to collate, consider and respond to submissions received (if any).	June 2025
Council Report (consideration of submissions)	4 weeks to prepare council report and include on council agenda.	July 2025

<p>Council planning officers to prepare a report to council post public exhibition that considers any submissions received.</p> <p><u>Note:</u> This Stage will run concurrent with the preceding stage.</p>		
<p>Submission to NSW DPIE/Parliamentary Counsel</p> <p>Forward Planning Proposal to NSW DPE/Parliamentary Counsel (if delegated) for finalisation following public exhibition.</p>	4 weeks	August 2025
<p>Notification</p> <p>Finalisation/gazettal of Planning Proposal</p>	2 weeks	Late August 2025

8. Conclusion

This Planning Proposal has been prepared by Habitat Planning on behalf of Nimick Pty Ltd t/as Holbrook Stores and is submitted to Greater Hume Council in support of a Planning Proposal to amend the *Greater Hume Local Environmental Plan 2012*.

Specifically, the Planning Proposal seeks to reclassify Lot 10, DP571557 and addressed as 163 Albany Street, Holbrook from “Community Land” to “Operational Land” by amending Schedule 4, Part 2 of the LEP in accordance with Part 2 of Chapter 6 of the *Local Government Act 1993*. The property is more commonly known as Commander Holbrook Memorial Park.

The Planning Proposal also seeks to undertake a consequential amendment to the Heritage Map and Schedule 5 of the LEP as it seeks to relocate “Heritage Item No. I118 – Submarine, Scale Model” from the subject land to Lot 2, DP804402 and addressed as 17 Wallace Street, Holbrook.

The property is more commonly known as Submarine Park and is located on the opposite side of the road to the current location of the scale model submarine. The proposed relocation site has been selected following initial consultation with representatives from the Friends of Holbrook Submarine Museum (FHSM) committee.

This report has been prepared to address the requirements of Section 3.33 of the Environmental Planning and Assessment Act 1979 (EP&A Act), as well as satisfying the requirements of the NSW Department of Planning & Environment’s guideline titled *Local Environmental Plan Making Guideline* (August 2023). The Planning Proposal sets out the justification for the proposed amendment and considers the environmental, social and economic impacts of the proposal.

This Planning Proposal provides an analysis of the physical and strategic planning constraints and opportunities and considers the relevant environmental, social and economic impacts of the proposal and its strategic merit.

The Planning Proposal has strategic merit and is in the public interest for the following reasons:

- The proposal is generally consistent with the strategic planning framework including State, Regional and local planning strategies as they relate to Holbrook.
- The proposal seeks to reclassify land for operational purposes, which will allow for its sale and redevelopment as part of an extension of the adjoining Mitre 10 business and the construction of a new fit for purpose IGA supermarket building.
- Whilst the proposal will result in a reduction of public land, this parcel of land is not actively used either informally or formally for such things as events or other community gatherings.
- Similarly, the relocation of the scale model submarine elsewhere will not detract from the heritage values of this item as it has no physical association to the site. In fact, the relocation of this scale model submarine of the famous B11 submarine (including associated memorial gates) to Submarine Park to the north will create a consolidated submarine/museum precinct.
- Although the subject land is currently dedicated as a War memorial, Council does not conduct any ceremonies from this site.
- Furthermore, the relocation will help integrate this scale model with the adjoining HMAS Otway located immediately to the north.
- The heritage-listed submarine scale model will be retained, but relocated, which will ensure that this community asset is maintained and still available for public viewing. The relocated scale model submarine will provide a consolidated submarine precinct for both locals and visitors to attend.
- A letter of support has been provided by the Holbrook Lions Club regarding the relocation of this item and consultation has also been undertaken with Friends of Holbrook Submarine Museum.

- The resultant redevelopment of the land will not create any new unacceptable environmental or social impact as the proposal will support the establishment of a medium sized supermarket and expanded hardware store, which will significantly improve the range and type of services currently available within the town.
- The owner is willing to acquire the land in accordance with the *Land Acquisition (Just Terms Compensation) Act 1991*.
- The applicant will pay for the reasonable relocation and re-establishment costs of the submarine scale model, as well as any other associated works, which will not place a burden on public funds.

Therefore, the proposed amendment to the LEP is appropriate and well-considered and warrants approval.

It is recommended that Greater Hume Council resolve to support the changes to the LEP as detailed in this Planning Proposal and forward it to the NSW Department of Planning, Housing and Infrastructure for a Gateway Determination.

Attachment A: Title Details

Attachment B: Consistency with Riverina-Murray Regional Plan 2041

Table 3 | Consistency with Riverina-Murray Regional Plan 2041

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
Part 1 – Environment		
Objective 1 – Protect, connect and enhance biodiversity throughout the region.	N/A	N/A
Objective 2 – Manage development impacts within riverine environments	N/A	N/A
Objective 3 – Increase natural hazard resilience	N/A	N/A
Part 2 – Communities and places		
Objective 4 – Support Aboriginal aspirations through land use planning.	Not yet applicable, as the subject land is not known to contain any culturally significant land.	N/A
Objective 5 – Ensure housing supply, diversity, affordability and resilience.	N/A	N/A
Objective 6 – Support housing in regional cities and their sub-regions	N/A	N/A

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
Objective 7 – Provide for appropriate rural residential development.	N/A	N/A
Objective 8 – Provide for short-term accommodation	N/A	N/A
Objective 9 – Plan for resilient places that respect local character	The Planning Proposal relates to a local heritage item in the main street of Holbrook and the provisions of this objective apply.	<p>The Planning Proposal is generally consistent with the aims and strategies of this objective as it will conserve an existing heritage item and will continue to support tourism and economic development within the township.</p> <p>As outlined within the Statement of Significance for this item, the scale model was prepared as a replica to Lieutenant Holbrook’s submarine, which was piloted through the minefields off the Dardenelles to torpedo a Turkish battleship in December 1914.</p> <p>So inspired were the locals that, with overt symbolic intent, they changed the name of their town from Germanton to Holbrook.</p> <p>Consequently, the legacy of Lieutenant Holbrook is significant for the local community, which is reinforced by the scale model and the towns’ broader reputation as the ‘submarine town’.</p> <p>Whilst it is acknowledged that the proposed changes would result in the relocation of the current Commander Holbrook Memorial Park, it is noted that the subject land has no historical association to Commander</p>

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
		<p>Holbrook or his submarine and was the previous site of Bill Badowitz's blacksmithing shop.</p> <p>The site of the proposed relocation (Submarine Park) is considered a more logical location as it already houses the adjoining HMAS Otway Submarine and will result in the creation of a consolidated submarine tourism precinct, rather than its current location which is surrounded by a car park on two sides.</p> <p>The relocation of this item and creation of a single consolidated submarine precinct will further reinforce the town's reputation as a submarine town. This in turn will support economic development and tourism.</p> <p>Consistent with previous advice received, a conceptual master plan has also been prepared for this submarine precinct, which again reinforces the role of this, and adjoining local heritage items.</p> <p>It is confirmed that the proposal will have no impact on matters regarding Aboriginal Heritage.</p>
Objective 10 – Improve connections between Murray River communities	N/A	N/A
Objective 11 – Plan for integrated and resilient utility infrastructure.	N/A	N/A

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
Part 3 - Economy		
Objective 12 – Strategically plan for rural industries	N/A	N/A
Objective 13 – Support the transition to net zero by 2050	N/A	N/A
Objective 14 – Protecting and promoting industrial and manufacturing land	N/A	N/A
Objective 15 – Support the economic vitality of CBDs and main streets	The Planning Proposal relates to land in the main street of Holbrook, being Albury Street.	<p>The subject Planning Proposal directly supports the aims and strategies of this objective as it will allow for an expansion of the adjoining hardware business and construction of a new fit for purpose IGA supermarket located at 155 Albury Street, Holbrook.</p> <p>The proposed reclassification and subsequent redevelopment of the land will allow for the construction of a new medium sized supermarket and expanded hardware store, which will significantly improve the range and type of products currently available within the town. This will help support economic development and jobs within the town, whilst also preserving the existing heritage buildings contained on-site.</p>

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
		<p>This responds directly to Strategy 15.1 of this objective, which reads as follows:</p> <ul style="list-style-type: none"> • <i>maintain and strengthen the economic vitality and function of established commercial centres and focus future commercial and retail activity in these centres, unless:</i> <ul style="list-style-type: none"> – <i>there is a demonstrated need;</i> – <i>there is a lack of suitable sites within or adjoining existing centres; and</i> – <i>there is positive social and economic benefit to locate activity elsewhere</i> • <i>facilitate a range of uses through flexible and simplified planning controls to respond to the changing retail environment.</i> • <i>conserve cultural heritage values and local character</i> <p>The proposed redevelopment of this land also achieves Strategy 15.2, which reads as follows:</p> <ul style="list-style-type: none"> • <i>Strategic and statutory planning for new retail and commercial centres and development will demonstrate how they:</i> <ul style="list-style-type: none"> - <i>respond to retail supply and demand, innovation and digital trends in the retail sector</i> - <i>maximise existing public transport and community facilities commensurate with the scale of the proposal</i> - <i>enhance public areas</i> - <i>do not detract from established commercial centres.</i>

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
		<p>Lastly, the proposal also achieves Strategy 15.3 as follows:</p> <p><i>In collaboration with local communities, council strategic planning will recognise and celebrate the local character of places and people, the vitality of centres and economic viability. Initiatives may include public domain improvements, public art, community events, markets and festivals, and local housing to promote activation, dining and the night-time economy.</i></p> <p>The proposal is consistent with the above strategies for the following reasons:</p> <ul style="list-style-type: none"> • The reclassification and redevelopment of the land will allow for the expansion and construction of existing and proposed new commercial activity located within the main street of Holbrook. • The current retain products are currently limited and the works seek to facilitate an expansion of services, which will have an overall positive social impact in terms of economic development and jobs. • The development, whilst relocating a heritage item, will still retain an existing heritage item, albeit in a different location. • The relocation of the model submarine will support and reinforce the Submarine Precinct of Holbrook, which has been supported by a concept master plan. • The proposed relocation of the model submarine model has been undertaken in consultation with local and broader interest groups and seeks to retain this important local heritage item.

Part, Objective and Actions	Relevance to Planning Proposal	Consistency
Objective 16 – Support the visitor economy	The Planning Proposal will have an impact on tourism and the visitor economy.	<p>As outlined in response to Objective 15, the reclassification and subsequent sale and redevelopment of the subject land will allow for the construction of a new medium sized supermarket and expanded hardware store, which will significantly improve the range and type of products currently available within the town. This will help support economic development and jobs within the town and the visitor economy through the greater provision of services.</p> <p>Similarly, the relocation and establishment of the scale model submarine within the adjoining Submarine Park to the north will result in a consolidated submarine precinct, which will reaffirm Holbrook's identity as the 'submarine town'.</p> <p>The preparation of a conceptual master plan and location of the park next to an expanded supermarket and hardware store will also support the visitor and local economy.</p>
Objective 17 – Strategically plan for health and education precincts	N/A	N/A
Objective 18 – Integrate transport and land use planning	N/A	

Attachment C: Consistency with State Environmental Planning Policies

Table 4 | Consistency with State Environmental Planning Policies

Policy	Applicable to Planning Proposal	Consistency
State Environmental Planning Policy (Biodiversity and Conservation) 2021		
Chapter 2 – Vegetation in non-rural areas	Applies to subject sites	Not applicable to a reclassification of land where no tree removal is proposed.
Chapter 3 – Koala habitat protection 2020	Applies to subject sites	Not applicable to a reclassification of land where no tree removal is proposed.
Chapter 4 – Koala habitat protection 2021	Applies to subject sites	Not applicable to a reclassification of land where no tree removal is proposed.
Chapter 5 – River Murray lands	Not applicable.	Not applicable.
Chapter 6 – Water Catchments	Not applicable.	Not applicable.
Chapter 13 – Strategic Conservation Planning	Not applicable.	Not applicable.
State Environmental Planning Policy (Exempt and Complying Development Codes) 2008	Applies to all land in the State.	Not applicable

Policy	Applicable to Planning Proposal	Consistency
State Environmental Planning Policy (Housing) 2021		
Chapter 2 – Affordable housing	Applies to all land in the State.	Not applicable
Chapter 3 – Diverse housing	Applies to all land in the State.	Not applicable
Chapter 4 – Design of residential apartment development	Applies to all land in the State.	Not applicable
State Environmental Planning Policy (Industry and Employment) 2021		
Chapter 2 – Western Sydney employment area	Not applicable.	Not applicable.
Chapter 3 – Advertising and signage	Applies to all land in the State.	Not applicable
State Environmental Planning Policy (Planning Systems) 2021		
Chapter 2 – State and Regional Development	Applies to all land in the State.	Not applicable

Policy	Applicable to Planning Proposal	Consistency
Chapter 3 – Aboriginal land	Not applicable.	Not applicable.
Chapter 4 – Concurrences and consents	Applies to all land in the State.	Not applicable
State Environmental Planning Policy (Precincts – Central River City) 2021		
Chapter 2 – State significant precincts	Applies to all land in the State.	Not applicable
Chapter 3 – Sydney region growth centres	Not applicable.	Not applicable.
Chapter 4 – Homebush Bay area	Not applicable.	Not applicable.
Chapter 5 – Kurnell Peninsula	Not applicable.	Not applicable.
Chapter 6 – Urban renewal precincts	Not applicable.	Not applicable.
State Environmental Planning Policy (Precincts – Eastern Harbour City) 2021		
Chapter 2 – State significant precincts	Applies to all land in the State.	Not applicable

Policy	Applicable to Planning Proposal	Consistency
Chapter 3 – Darling Harbour	Not applicable.	Not applicable.
Chapter 4 – City West	Not applicable.	Not applicable.
Chapter 5 – Walsh Bay	Not applicable.	Not applicable.
Chapter 6 – Cooks Cove	Not applicable.	Not applicable.
Chapter 7 – Moore Park Showground	Not applicable.	Not applicable.
State Environmental Planning Policy (Precincts – Regional) 2021		
Chapter 2 – State significant precincts	Applies to all land in the State.	Not applicable
Chapter 3 – Activation precincts	Not applicable.	Not applicable.
Chapter 4 – Kosciuszko National Park and alpine resorts	Not applicable.	Not applicable.
Chapter 5 – Gosford city centre	Not applicable.	Not applicable.

Policy	Applicable to Planning Proposal	Consistency
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State Environmental Planning Policy (Precincts – Western Parkland City) 2021

Chapter 2 – State significant precincts	Applies to all land in the State.	Not applicable
Chapter 3 – Sydney region growth centres	Not applicable.	Not applicable.
Chapter 4 – Western Sydney Aerotropolis	Not applicable.	Not applicable.
Chapter 5 – Penrith Lakes Scheme	Not applicable.	Not applicable.
Chapter 6 – St Mary’s	Not applicable.	Not applicable.
Chapter 7 – Western Sydney Parklands	Not applicable.	Not applicable.

State Environmental Planning Policy (Primary Production) 2021

Chapter 2 – Primary production and rural development	Not applicable	Not applicable.
Chapter 3 – Central Coast plateau areas	Not applicable.	Not applicable.

Policy	Applicable to Planning Proposal	Consistency
State Environmental Planning Policy (Resilience and Hazards) 2021		
Chapter 2 – Coastal management	Not applicable.	Not applicable.
Chapter 3 – Hazardous and offensive development	Applies to all land in the State.	Not applicable
Chapter 4 – Remediation of land	Applies to all land in the State.	Not applicable
State Environmental Planning Policy (Resources and Energy) 2021		
Chapter 2 – Mining, petroleum production and extractive industries	Applies to all land in the State.	Not applicable
Chapter 3 – Extractive industries in Sydney area	Not applicable.	Not applicable.
State Environmental Planning Policy (Sustainable Buildings) 2022		
Chapter 2 – Standards for residential development - BASIX	Applies to all land in the State.	Not applicable

Policy	Applicable to Planning Proposal	Consistency
Chapter 3 – Standards for non-residential development	Not applicable.	Not applicable
Chapter 4 - Miscellaneous	Not applicable.	Not applicable.
State Environmental Planning Policy (Transport and Infrastructure) 2021		
Chapter 2 – Infrastructure	Applies to all land in the State.	Not applicable
Chapter 3 – Educational establishments and child care facilities	Applies to all land in the State.	Not applicable
Chapter 4 – Major infrastructure corridors	Not applicable.	Not applicable.
Chapter 5 – Three ports – Port Botany, Port Kembla and Newcastle	Not applicable.	Not applicable.
Chapter 6 – Moorebank Freight Intermodal	Not applicable.	Not applicable.
Draft State Environmental Planning Policies		

Policy	Applicable to Planning Proposal	Consistency
Corridor Protection SEPP	Not applicable.	Not applicable.

Attachment D: Consistency with Section 9.1 Ministerial Directions

Table 5 | Consistency with Ministerial Directions

No.	Title	Applicable to Planning Proposal	Consistency
1. Planning Systems			
1.1	Implementation of Regional Plans	Yes, as this Direction applies to all Planning Proposals that apply to land where a Regional Plan has been prepared.	<p>The Planning Proposal is consistent with the goals, directions and actions as contained within the <i>Riverina Murray Regional Plan 2041</i>, in as much as it does derogate from those objectives.</p> <p>A full response in relation to this Regional Plan has been provided as Attachment B.</p>
1.2	Development of Aboriginal Land Council Land	Not applicable, as the subject land is not identified on the Land Application Map of <i>State Environmental Planning Policy (Aboriginal Land) 2019</i>	Not applicable.
1.3	Approval and Referral Requirements	Yes, as this Direction applies to all Planning Proposals.	Not applicable
1.4	Site Specific Provisions	Not applicable, as the Planning Proposal does not seek to create any site specific provisions.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
1.4A	Exclusion of Development Standards from Variation		
1. Planning Systems – Place Based			
1.5	Parramatta Road Corridor Urban Transformation Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.6	Implementation of North West Priority Growth Area Land Use and Infrastructure Implementation Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.7	Implementation of Greater Parramatta Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.8	Implementation of Wilton Priority Growth Area Interim	Not applicable to the Greater Hume Local Government Area.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
	Land Use and Infrastructure Implementation Plan		
1.9	Implementation of Glenfield to Macarthur Urban Renewal Corridor	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.10	Implementation of Western Sydney Aerotropolis Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.11	Implementation of Bayside West Precincts 2036 Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.12	Implementation of Planning Principles for the Cooks Cove Precinct	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.13	Implementation of St Leonards and Crows Nest 2036 Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.14	Implementation of Greater Macarthur 2040	Not applicable to the Greater Hume Local Government Area.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
1.15	Implementation of the Pymont Peninsula Place Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.16	North West Rail Link Corridor Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.17	Implementation of Bays West Place Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.18	Implementation of the Macquarie Park Innovation Precinct	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.19	Implementation of the Westmead Place Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.20	Implementation of the Camellia-Rosehill Place Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
1.21	Implementation of South West Growth Area Structure Plan	Not applicable to the Greater Hume Local Government Area.	Not applicable.
1.22	Implementation of the Cherrybrook Station Place Strategy	Not applicable to the Greater Hume Local Government Area.	Not applicable.
Design and Place [This Focus Area was blank when the Directions were made]			
Nil			
Biodiversity and Conservation			
3.1	Conservation Zones	Yes, as this Direction applies to all Planning Proposals.	Not applicable.
3.2	Heritage Conservation	Yes, as this Direction applies to all Planning Proposals.	<p>The provisions of this Direction apply as the Planning Proposal seeks to relocate “Heritage Item No. I118 – Submarine, Scale Model”.</p> <p>The objectives of this Direction are to “conserve items, areas, objects and places of environmental heritage”.</p>

No.	Title	Applicable to Planning Proposal	Consistency
			<p>Whilst it is acknowledged that the Planning Proposal seeks relocate this heritage item, this is considered appropriate in this instance as the item will still be retained, albeit in a different location immediately opposite the site.</p> <p>As outlined above, the subject land has no historical association to Commander Holbrook or his submarine and was the previous site of Bill Badowitz's blacksmithing shop.</p> <p>The site of the proposed relocation (Submarine Park) is considered a more logical location as it already houses the adjoining HMAS Otway Submarine and will result in the creation of a consolidated submarine tourism precinct, rather than its current location which is surrounded by a car park on two sides.</p> <p>This will reinforce and retain the significance of the model submarine, whilst ensuring that it is not overshadowed by the larger HMAS Otway.</p> <p>Consequently, the proposal is consistent with the provisions of this Direction and considered of minor significance.</p> <p>It is also confirmed that the proposal will have no impact on matters regarding Aboriginal Heritage as the site is highly disturbed.</p>
3.3	Sydney Drinking Water Catchment	Not applicable to the Greater Hume Local Government Area.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
3.4	Application of C2 and C3 Zones and Environmental Overlays in Far North Coast LEPs.	Not applicable to the Greater Hume Local Government Area.	Not applicable.
3.5	Recreation Vehicle Areas	Yes, as this Direction applies to all Planning Proposals.	Not applicable
3.6	Strategic Conservation Planning	Not applicable	Not applicable.
3.7	Public Bushland	Not applicable to the Greater Hume Local Government Area.	Not applicable.
3.8	Willandra Lakes Region	Not applicable to the Greater Hume Local Government Area.	Not applicable.
3.9	Sydney Harbour Foreshores and Waterways Area	Not applicable to the Greater Hume Local Government Area.	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
3.10	Water Catchment Protection	Not applicable to the Greater Hume Local Government Area.	Not applicable.
Resilience and Hazards			
4.1	Flooding	Not applicable	The land is not flood prone.
4.2	Coastal Management	Not applicable	The land is not in a coastal management area.
4.3	Planning for Bushfire Protection	Not applicable	The land is not bushfire prone.
4.4	Remediation of Contaminated Land	Not applicable	The land is not known to be contaminated and is not seeking to carry out development on it for residential, educational, recreational or childcare purposes, or for the purposes of a hospital
4.5	Acid Sulphate Soils	Not applicable	The land is not subject to acid sulphate soils.
4.6	Mine Subsidence & Unstable Land	Not applicable	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
Transport and Infrastructure			
5.1	Integrating Land Use and Transport	Not applicable	Not applicable
5.2	Reserving Land for Public Purposes	This direction relates to the provision of land for public purposes.	<p>Whilst it is acknowledged that the proposal would result in a reduction of public land, the reclassification and sale of the land will allow for the expansion of essential services that will service the local community.</p> <p>Similarly, the community asset currently contained within the park (scale model submarine, memorial gates etc) will be relocated and preserved within another public reserve located immediately adjacent to the site.</p> <p>As part of this planning proposal, any changes to public land will seek the approval of the Planning Secretary (or an officer of the Department nominated by the secretary).</p> <p>Should Council agree to the proposed reclassification and sale of the land, the owner will acquire the land in accordance with the <i>Land Acquisition (Just Terms Compensation) Act 1991</i>.</p> <p>Similarly, the applicant will pay for the reasonable relocation and re-establishment costs of the submarine scale model, as well as any other associated works, which will not place a burden on public funds.</p>

No.	Title	Applicable to Planning Proposal	Consistency
5.3	Development Near Regulated Airports and Defence Airfields	Not applicable	Not applicable.
5.4	Shooting Ranges	Not applicable	Not applicable.
Housing			
6.1	Residential Zones	Not applicable	Not applicable
6.2	Caravan Parks & Manufactured Home Estates	Not applicable	Not applicable
Industry and Employment			
7.1	Business and Industrial Zones	Not applicable.	<p>Whilst it is acknowledged that the subject land is located within the RU5 Village zone, which covers the main street of Holbrook, the provisions of Direction 7.1 do not apply to this zone.</p> <p>Notwithstanding, the Planning Proposal achieves the general aims and principles of this Ministerial Direction as it will not reduce the area of total</p>

No.	Title	Applicable to Planning Proposal	Consistency
			potential floor space and will in fact will allow for an expansion of the adjoining hardware store and supermarket.
7.2	Reduction in non-hosted short term rental accommodation period	Not applicable.	Not applicable.
7.3	Commercial and Retail Development along the Pacific Highway, North Coast	Not applicable	Not applicable.
Resources and Energy			
8.1	Mining, Petroleum Production and Extractive Industries	Not applicable	Not applicable
Primary Production			
9.1	Rural Zones	Not applicable	Not applicable.
9.2	Rural Lands	Not applicable	Not applicable.

No.	Title	Applicable to Planning Proposal	Consistency
9.3	Oyster Aquaculture	Not applicable	Not applicable.
9.4	Farmland of State & Regional Significance on the NSW Far North Coast	Not applicable	Not applicable.

Attachment E: LEP Information Checklist

INFORMATION CHECKLIST FOR PROPOSALS TO CLASSIFY OR RECLASSIFY PUBLIC LAND THROUGH AN LEP

The process for plan-making under the EP&A Act is detailed in the *Local Environmental Plan Making Guideline* (August 2023).

Importantly, the Guideline contains the Secretary's requirements for matters that must be addressed in the justification of all planning proposals to reclassify public land.

Councils must ensure the Secretary's requirements are addressed. Councils must also comply with any obligations under the *Local Government Act* when classifying or reclassifying public land. More information on this can be found in Practice Note No. 1 - Public Land Management (Department of Local Government, 2000).

All planning proposals classifying or reclassifying public land must address the following matters (**Table 6** below) for Gateway consideration in accordance with PN16-001 – Information Checklist. These are in addition to the requirements for all planning proposals under section 3.33(2)(a) – (e) of the *Environmental Planning & Assessment Act* (and further explained in *Local Environmental Plan Making Guideline*).

Table 6 | Matters for Consideration

Matters for Consideration	Response
the current and proposed classification of the land;	Current: Community land. Proposed: Operational land.
whether the land is a 'public reserve' (defined in the LG Act);	The land is classified as a 'public reserve'.
the strategic and site-specific merits of the reclassification and evidence to support this;	Details and evidence regarding the strategic merit of the reclassification has been provided in this Planning Proposal.
whether the planning proposal is the result of a strategic study or report;	The Planning Proposal is not the result of a strategic study or report.
whether the planning proposal is consistent with council's community plan or other local strategic plan;	The outcomes sought by the Planning Proposal are generally consistent with Council's CSP and LSPS. Specifically, the relocation of the heritage item and sale and redevelopment of the land for commercial purposes (new supermarket and expanded hardware store), will support economic growth, jobs and will increase the range of commercial facilities provided within the town. Furthermore, the proposal will retain the scale model submarine, albeit in a different location opposite the site and will consolidate and reinforce the 'submarine precinct' within Holbrook.

Matters for Consideration	Response
<p>a summary of council's interests in the land, including:</p> <p>how and when the land was first acquired (e.g. was it dedicated, donated, provided as part of a subdivision for public open space or other purpose, or a developer contribution)</p> <p>if council does not own the land, the land owner's consent;</p> <p>the nature of any trusts, dedications etc;</p>	<p>Council is the owner of the subject land.</p> <p>Refer to Certificates of Title (Attachment A)</p> <p>The subject land is currently Classified as 'Community Land' with a subcategory of 'Park'.</p> <p>The reserve was dedicated as a War Memorial on 11 September 1971.</p>
<p>whether an interest in land is proposed to be discharged, and if so, an explanation of the reasons why;</p>	<p>As part of the reclassification, the public reserve status of the land will be discharged.</p> <p>This is in recognition of the fact that the land will be privately owned and no longer used as a park or a War Memorial.</p>
<p>the effect of the reclassification (including, the loss of public open space, any discharge of interests and/or removal of public reserve status</p>	<p>As outlined within this Planning Proposal, the reclassification and proposed redevelopment of this land will result in a loss of public open space classified as a public reserve.</p> <p>Whilst not actively used for open space purposes the site does provide passive recreation and social benefits. Notwithstanding as outlined within this report, the proposal is still expected to have an overall positive social and environmental outcome.</p> <p>It is confirmed that no interests will be discharged from the land, with the exception of the public reserve designation.</p>
<p>evidence of public reserve status or relevant interests, or lack thereof applying to the land (e.g. electronic title searches, notice in a Government Gazette, trust documents);</p>	<p>The relevant Certificates of Title are included as Attachment A to the Planning Proposal.</p>
<p>current use(s) of the land, and whether uses are authorised or unauthorised;</p>	<p>The subject land is currently developed and used as the Commander Holbrook Park.</p> <p>There are no authorised or unauthorised uses on-site.</p>

Matters for Consideration	Response
current or proposed lease or agreements applying to the land, together with their duration, terms and controls;	Not applicable.
current or proposed business dealings (e.g. agreement for the sale or lease of the land, the basic details of any such agreement and if relevant, when council intends to realise its asset, either immediately after rezoning/reclassification or at a later time);	<p>There are no leases or licences that currently apply to the land.</p> <p>It is acknowledged however that the purpose of the proposed reclassification and relocation of the model submarine is sought to allow for the sale of the land to the adjoining landowners'. The intention is that this would occur within the short term (1-2 years).</p> <p>Details of any potential land transfers and sales conditions are still to be determined.</p>
any rezoning associated with the reclassification (if yes, need to demonstrate consistency with an endorsed Plan of Management or strategy);	Not applicable, the reclassification does not include any associated rezoning of land.
how council may or will benefit financially, and how these funds will be used;	<p>Should Council agree to reclassify the land from community to operational, the proponents would seek to purchase the land from Council in accordance with the <i>Land Acquisition (Just Terms Compensation) Act 1991</i>.</p> <p>The use of any funds received from this sale would need to be determined prior to the sale.</p>
how council will ensure funds remain available to fund proposed open space sites or improvements referred to in justifying the reclassification, if relevant to the proposal;	It is expected that any funds received from the sale of the land will be used to improve or embellish other public reserves, including the adjoining Submarine Park to the north, which will be the site of the relocated model submarine.
a Land Reclassification (part lots) Map, in accordance with any standard technical requirements for spatial datasets and maps, if land to be reclassified does not apply to the whole lot; and	Not applicable as the Planning Proposal relates to the whole of the lot.
preliminary comments by a relevant government agency, including an	No preliminary comments are available at the stage of drafting the Planning Proposal. Relevant government

Matters for Consideration	Response
agency that dedicated the land to council, if applicable.	agencies will be consulted in accordance with the Gateway determination.

Attachment F: LEP Practice Note PN-16-001 - Classification and reclassification of public land through a local environmental plan

Attachment G: Concept Site Plan – Holbrook IGA and Mitre 10 Redevelopment

Attachment H: Concept Master Plan – Holbrook Submarine Park

Proposed Relocation of B11 Submarine, Holbrook NSW



- Relocate to between the Mk8 Torpedo and Commander Holbrook Memorial with the beam parallel to Albury Street and the bow facing the Memorial
- Relocate Gates, fencing and Rose Garden beds to above
- new explanatory sign in addition to moving existing signage if feasible
- possible provision for new seating and security lighting



COMPTON HARBOR
MEMORIAL PARK

SCHOOL ZONE
8-9
4-4
40

B11

USS B-11
B-11
B-11

Concept Plan

issued for discussion only



design response

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m: 0418 833 557 p: 03 5426 3133
 a: P.O. Box 90 Macedon 3440 abn: 215-5824-5661
 e: CUEdesign@bigpond.com

ORIENTATION
 DO NOT SCALE THIS DRAWING.
 UNLESS OTHERWISE NOTED OR SPECIFIED ALL DIMENSIONS ARE IN MILLIMETRES.
 ALL DIMENSIONS MUST BE VERIFIED ON SITE PRIOR TO THE COMMENCEMENT OR FABRICATION OF ANY WORK.
 REGISTERED BUILDING PRACTITIONER
 DP-AD 2336

PROJECT
 proposed redevelopment of
HOLBROOK IGA + LIQUOR
 155 Albury Street, Holbrook 2644
 CLIENT
 Nimick Holdings Pty Ltd
 DRAWING
SITE PLAN
 - Redevelopment Option 1
 PROJECT NUMBER: 22204 SCALE: 1:300
 DRAWING NUMBER: SK-02 REVISION: A SHEET: 01 OF: 01
 DATE: 08-2023
 © Copyright P.J. SHAW



Lions Club of Holbrook

Dear Mick

Having spoken with former Apexians and older community members the Lions Club of Holbrook are in agreement for the relocation of the B11 Submarine for the redevelopment of IGA and the benefits this would have for the town.

However, the proposed site on the map we feel does not do justice to the icon and what it represents. We would like to see it relocated to the Ten Mile Creek Park on the Western /Southern side of the bridge to match the mesh 'Welcome' submarine on the Eastern/ Southern side of the bridge. There is a concrete slab with an unseated shelter that could be altered to make a suitable site. Take away the shelter, extend the slab if required and relocate the B11.

Many travellers stop at the area to allow their dogs to have a quick run. Others walk up from the Caravan Park and the Jolly Swagman Motel to the pub or club for a meal and even IGA for milk and bread. Tourists also stop for the National Museum of Australian Pottery and the Woolpack Inn Museum making this site high profile. This location would restore the significance of the B11 rather than being over shadowed by the Otway. The B11 is the reason why Holbrook is known as the submarine town and indeed why we are called Holbrook.

This location would need to have council approval, we are open to discussion with all parties.

Lions Club of Holbrook President

Elizabeth MacLean

20 September 2023

Reference: D24/2679959

Councillor Lea Parker
Mayor
Greater Hume Council
PO Box 99
HOLBROOK NSW 2644

Via email: mail@greaterhume.nsw.gov.au

Dear Cr Parker

I am writing in my capacity as the Director of the NSW Office for Veterans Affairs (OVA) to comment on the proposed reclassification of land known as Commander Holbrook Memorial Park in Holbrook NSW. I understand the park is currently classified as community land and a recent proposal by the local IGA supermarket seeks to reclassify it to operational land with view to purchasing it for a carpark expansion.

I met with Council's Director Environment and Planning Mr Colin Kane and the Friends of Holbrook Submarine Museum Sub-Committee on 17 December 2024 to discuss the status of the proposal, Council's review and consultation process, and to hear the perspectives of the Sub-Committee, who are members of the veteran community.

Commander Holbrook Memorial Park commemorates Commander Norman Douglas Holbrook (1888-1976) after whom the town was named in 1915. The land itself was dedicated as a war memorial to the town and district on 11 September 1971 at a significant ceremony before some 400 people, including high-ranking members of the Royal Australian Navy. The park also contains a model submarine that is listed as a local heritage item on Council's LEP (reference number I118).

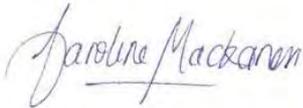
Historic war memorials are indicative of the significance held by past and present communities for those who gave their lives in the defence of Australia. They also record Australia's involvement in conflicts, including the enormous impact they had on the lives of Australians and the broad community-driven effort to erect public war memorials in the aftermath of war.

The OVA encourages Council to reconsider the proposal as the park is a dedicated war memorial and its replacement with a carpark is contrary to the respect and recognition shown towards veterans by the community. This is particularly relevant as we know from the recent recommendations of the Royal Commission into Defence and Veteran Suicide that recognition and acknowledgment of service is essential for the wellbeing of veterans.

Should the proposal proceed through the initial assessment phase, OVA urges Council to require the proponent to undertake an options analysis to investigate alternatives to their proposal, which would retain the park for community use and heritage values.

The OVA would welcome the opportunity to meet with Council again about this matter, or to meet with the proponent with facilitation from Council. I would be grateful if you could please arrange for a staff member at Council to contact Acting Executive Assistant Juliana Grego at juliana.grego@veterans.nsw.gov.au to arrange a meeting if this may be helpful.

Yours sincerely

A handwritten signature in blue ink that reads "Caroline Mackaness". The signature is written in a cursive style with a horizontal line underlining the name.

Caroline Mackaness
Director Office for Veterans Affairs
Department of Communities and Justice

18 December 2024

DA10.2023.45.2 – Alterations for New Laundromat

1 Sladen Street East Henty NSW 2658 - OBJECTION

INTENDED OUTCOME; Rejection in current form, Amendments Proposed

FORNOTE: As this construction had concluded, and business operations initiated, prior to this application for development - factors of this submission are based on physical realities and lived experience as opposed to prediction or projection



1. Satellite view of proposed development location, my property adjoining

Location Concerns

The laundromat is located, at its nearest point, approximately 3.6m off my boundary fence and ~5.5m off my external wall. The driveway and thoroughfare access point runs adjacent to my boundary fence and is separated by approximately 1m of garden space.



2. Top-down of development area. Proposed kiosk red, traffic obstructions yellow (gardens), boundary orange.

The open-style laundry kiosk is situated directly next to a living area window, whilst its approach and waiting area is located directly next to another living area window. The building itself slightly foots a significant tree canopy with lower branches in extremely close proximity to the structure and its services, whilst the surrounding overall subcanopy hovers at head height.

Reasonable Peace

- 'Kiosk' accessible by the public at any time, operation hour restrictions are not clear, and the property is not closed or locked (gates) outside of hours, on weekends, or throughout holidays
- Operation of the kiosk can be clearly heard from living spaces in my dwelling
- The structure has a large baton style area light, adjacent to the window of a living area in my dwelling and at eye height for people in my dwelling
- Users of the kiosk smoking cigarettes only meters (2-5) away from living areas in a naturally vented house
- Property design and topography dictates that vehicles need to travel to the opposite end of the property to turn around and exit, which causes vehicle headlights to shine directly into our main living spaces from a short distance, and flood into other important and private areas of our home such as the master bedroom
- Intrusion of aggressive and implicit language by disappointed customers (when machines had been turned off) into my living space over weekend hours



3. Example of a weekend patron who, whilst using kiosk, caused significant disturbance with offensive language, loud music and cigarette smoke.

Personal Privacy and Reasonable Expectations Of

- The kiosk and it's users has direct line of sight into key living areas of my home, allowing it's patrons to breach the privacy of our living, kitchen and dining rooms
- Limited operations of the business venture has already lead to its clients making contact with myself, at my private residence, outside of business hours, for assistance with machine operation advice and requesting contact details for the operator/owner
- Users of the kiosk sit upon our boundary fence as it's the only notable sittable structure (short brick fence in the shade of trees)



4. Yellow, living area windows. Red, rough etc of kiosk.

Security

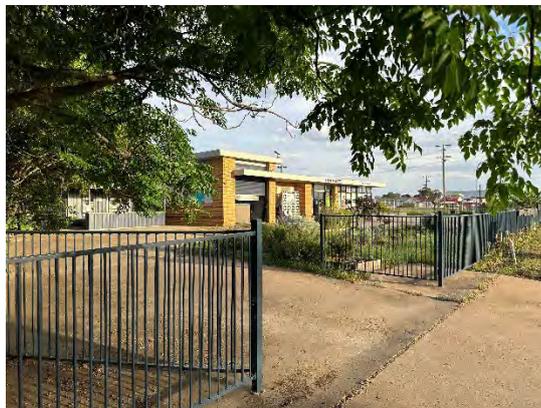
- Current operations on this site do not appear to deploy deterrent or responsive security measures

- The first weekend after the laundry opened for business an individual was scurried offsite by my partner after appearing to attempt to access the machines' money drawers
- Very low boundary obstruction (short brick wall) that can be stepped over by most adults



5. Small brick fence, ~90cm high, and view to waiting and access areas of laundry kiosk

- Patrons have sat on and climbed on the boundary fence (short brick) not only breaching security of my property, but opening the possibility of liability upon my property
- Currently I cannot recall a single occasion in which the premise was secured / locked outside of hours or over weekend periods (gates never get closed to the driveway)
- Vehicles access the site late at night



6. Unsecured premises, allowing 24/7 access to intended patrons. Also exemplifying site risk of unsecured swimming pool next to self-serve unmonitored kiosk

Safety

- Absence of visible kill switch / safety switch in an open-air free-access kiosk structure operating electrical equipment
- No fire mitigation measures have been noted, and the operational structure has a significant overhead tree canopy which is not only within 2 meters off my building, but also overhangs my building
- No visible fire response equipment on site (ie extinguishers)
- No designated traffic zones (vehicle and pedestrian share the same space, along my boundary)



7. Significant foliage and tree canopy overhanging structure, presenting foreseeable fire risk to neighbouring property

General Public Safety Concerns

- Access to this development on the lot is only by an active driveway and vehicle throughway. All current services are accessed adjacent to the informal (unmarked) parking area to the mid-south of the lot
- Lack of safety related signage and instruction
- Head-height tree branches

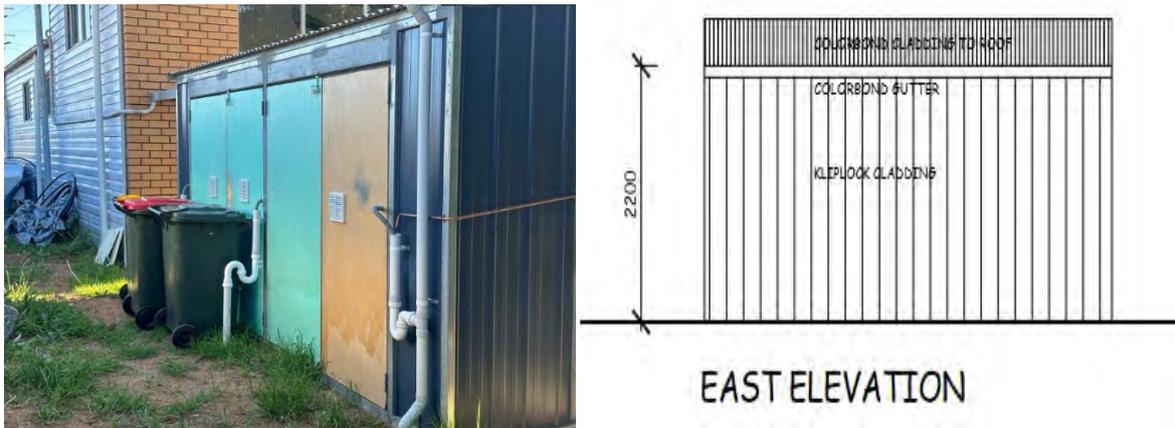


8. Current traffic flow with restricted single lane access, kiosk site marked yellow

Design Submission

- The structure, which has already been built and completed, does not match the plans attached to this Development Application
- Property owner has advised that the structure is portable – I cannot see this reflected in the DA or any information provided or retrieved
- Site plan does not reflect property inclusions (foliage, raised gardens, vehicle parking etc)

- Building does not have drainage connected for roof runoff (gutter as per design), which creates an increased risk of water ingress across my boundary and possibly into the foundations of my dwelling
- An entire wall on the submitted plans is in fact 4 large doors, changing the characteristics of the structure
- East façade is not weatherproof materials per the plan, but instead is compressed timber which has already started to swell in a wet environment
- Submitted site plan and elevation drawings are for an incorrect address (clerical error assumedly of course)
- The building was designed, constructed and fit-out prior to development application, and prior to design documents



9. Significant change from plans to east elevation, even though plans were provided after construction. Lack of gutter to capture and removed rainwater from roof.

Summary, Suggestions of Amendment

In it's current form, I formerly object to the proposed development application. I have concerns, as articulated, around its impact upon my family's privacy, peace and security. Most of these impacts are, unusually for a DA response, lived impacts that have already been experienced after the laundry kiosk was constructed and became operational.

I request amendments be made to this proposed development based on the following:

- Construction of appropriate fencing / barriers to completely block my personal residence space from line-of-site view of the kiosk and its patrons; whilst using, whilst accessing, and whilst waiting on site for cycles to complete
- Appropriate barriers installed to reduce noise encroachment of neighboring residence
- Propose restriction on hours of operation based directly on minimizing impacts on a residential dwelling and its occupants
- Implementation of a fire risk survey and completion of any subsequent mitigation recommendations
- Assessment of building design (already constructed) to ensure noise mitigation measures are adequate
- Modification of building to supply adequate drainage

- Modification of site lighting to block the light source from intruding into my residence, and/or installation of non-intrusive area lighting
- Consideration of increased proactive security of the premises to counteract the assumed 'invitation' of all-hours access that a laundry kiosk implies to a lay man

I applaud the applicants for pursuing a development that would provide a service to a certain portion of the community, and genuinely do hope that it can be achieved with mitigations of the impacts discussed.

Thankyou for your consideration of my response.



Greater
Hume
Council

Delegations of Authority

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG003	Authorise Payment of Salaries and Wages	To authorise the payment of salaries and wages subject to two signatories for each authorisation.		29/06/2018	21/03/2023
DEG004	Sign and Countersign Electronic Funds Transfers (EFT), Direct Debits and Cheques drawn on Council's Bank Account	Sign and Countersign Electronic Funds Transfers (EFT), Direct Debits and Cheques drawn on Council's Bank Account		29/06/2018	21/03/2023
DEG006	Check and Certify the Annual Statutory Accounts	Check and Certify the Annual Statutory Accounts		29/06/2018	21/03/2023
DEG007	Authorise Expenditure for Urgent Works outside Budget Approved by Council	To authorise expenditure outside the budget approved by Council in order to undertake urgent works to reduce or eliminate a significant health or safety hazard.		29/06/2018	21/03/2023
DEG008	Authority to Require the Lodgement of a Cash Bond or Bank Guarantee	Authority to Require the Lodgement of a Cash Bond or Bank Guarantee Including the authority for the release of Cash Bonds or Bank Guarantees		28/01/2021	21/03/2023
DEG009	Negotiate Council's Overdraft Limit	Negotiate Council's Overdraft Limit		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG010	Sell or Dispose of Old Materials, Spoilt or Obsolete Equipment	Sell or Dispose of Old Materials, Spoilt or Obsolete Equipment		29/06/2018	21/03/2023
DEG011	Write-Off Uncollectable Debt (for Charges and Sundry Debtors)	To authorise the writing off of uncollectable debts (for charges and sundry debtors) up to a maximum amount of \$20,000.		29/06/2018	21/03/2023
DEG012	Authorise the Issue of Accounts for Services provided by Council	Authorise the Issue of Accounts for Services provided by Council		29/06/2018	21/03/2023
DEG013	Apply for Borrowings from Financial Institutions	To apply for borrowings from financial institutions following a Resolution of Council in accordance with section 377(1)(f) of the Local Government Act 1993.	Local Government Act 1993 <i>section 377(1)(f)</i>	28/01/2021	21/03/2023
DEG014	Engage Consultants to assist Council projects	Engage Consultants to assist Council projects subject to compliance with the Local Government Act 1993 and the Law.	Local Government Act 1993	25/06/2021	21/03/2023
DEG015	Arrange the Investment of Money not immediately required by Council	Arrange the investment of money as per Council's Investments Policy that is not for the time being required by the Council for any other purpose. Any money may only be invested in a form of		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		investment notified by order of the Minister and published in the Government Gazette.			
DEG016	Write off Accrued Interest on Rates and Charges	Write off accrued interest on rates and charges in accordance with section 567 of the Local Government Act 1993.	Local Government Act 1993 <i>Section 567</i>	28/01/2021	21/03/2023
DEG017	Arrange for Payment by Instalment - Accounts Receivable	To make arrangements with debtor for payment to be made by reasonable and satisfactory instalments.		29/06/2018	21/03/2023
DEG018	Refund of Over-Payments	To authorise the refund of all over-payments subject to appropriate certification.		29/06/2018	21/03/2023
DEG019	Authorise the Refund of Development Application/Construction Certificate Application Fees	To authorise the refund of all or part of the fees paid for development or where the application is either not proceeded with or is withdrawn subsequent to assessment and where that application has been the responsibility of a more junior officer. Note: Authorising officer is not to be the officer recommending refund.		28/01/2021	21/03/2023
DEG020	Grant Rebate of Rates	To grant rebates of rates to qualified rateable persons in	Local Government Act 1993	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		accordance with the provisions of the Local Government Act 1993.			
DEG021	Approve Credit Notes	To Approve Credit Notes		29/06/2018	21/03/2023
DEG022	Refund Trust Fund Deposits	To refund trust fund deposits upon appropriate certification and recommendation.		29/06/2018	21/03/2023
DEG023	Complete all Financial Certifications	To complete all financial certifications required by the Local Government Act 1993 and Local Government Act (General) Regulation 2021.	Local Government Act 1993 and Local Government (General) Regulation 2021	28/01/2021	21/03/2023
DEG024	Authorise the waiver or reduction of non-business activity fees up to a maximum of \$20,000 in any one transaction	To waive or reduce non-business activity fees (pursuant to 610E of the Local Government Act 1993) up to a maximum of \$20,000.00 in any one transaction in accordance with those categories described in the current adopted Operational Plan and in line with the requirements of any applicable Council policy.	Local Government Act 1993	28/01/2021	21/03/2023
DEG026	Recruitment	<ul style="list-style-type: none"> Approve or refuse the appointment, engagement, or promotion of staff, subject to compliance with section 337 of the Local Government Act 1993 for Senior Staff 	Local Government Act 1993 <i>section 337</i>	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		• Approve or refuse the use of a recruitment consultant.			
DEG027	Approve or Refuse Payment of Allowances and Employment Entitlements and Benefits	Approve or refuse payment of allowances and employment entitlements and benefits in accordance with the Local Government (State) Award 2023 and applicable employment contracts.	Local Government (State) Award 2020	11/10/2023	24/10/2023
DEG028	Approve Salary Step Progressions for Staff	Approve salary step progression for staff in accordance with the Agreement and Council's Reward and Recognition Framework Policy and the Local Government (State) Award 2023	Local Government (State) Award 2020	11/10/2023	24/10/2023
DEG030	Dismiss Employees	To dismiss employees or consultants/contractors on such terms that the General Manager and/or CEO deems appropriate, provided that prior to the dismissal of senior staff the General Manager and/or CEO consults with Council in accordance with section 337 of the Local Government Act 1993.	Local Government Act 1993 <i>section 337</i>	28/01/2021	21/03/2023
DEG032	Approve or Refuse Flexible Work Arrangements	Approve or refuse flexible work arrangements for staff in		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		accordance with Council's Policies.			
DEG033	Approve a Report of Injury to Council's Workers Compensation Insurer	Approve a Report of Injury to Council's Workers Compensation Insurer		29/06/2018	21/03/2023
DEG034	Approve Leave	<p>Approve or refuse leave having due regard to the proper functioning of the Council and maintenance of appropriate levels of service to the public and compliance with Council's Policies including:</p> <ul style="list-style-type: none"> (a) Long service (all types); (b) Annual; (c) Sick (Full Pay); (d) Carers; (e) Bereavement; (f) Jury service; (g) Trade union training leave; (h) Union conference leave; (i) Parental/maternity leave; (j) Emergency services (up to 5 days per calendar year); (k) Defence Force Reserve; (l) Study leave (if education assistance already approved); (m) Leave without pay; (n) Concurrent parental leave; (o) Purchased annual leave; (p) Approved leave of absence; (q) Sick (Half Pay); 		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		(r) Health and Wellbeing leave; and (s) Special leave with or without leave.			
DEG035	Approve Professional Development	Approve attendance at professional development programs and reasonable out of pocket expenses, with pay in the following cases: (a) Position related training resulting from skill set assessments or skills development (b) Position related training for trainees and apprentices (c) Specialist technical/skill related training, for example, First Aid, Forklift (d) Conferences and seminars (e) Corporate/organisational programs (f) Professional development where staff are full members of a relevant professional body and are required to maintain a number of PD hours per annum (g) Field days/Trade events where it is considered relevant to Council operations (h) Executive or professional board meetings.		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG036	Approve Travelling and Subsistence Expenses	(a) To approve or refuse the payment of domestic travel and subsistence expenses to staff in accordance with Council's Policies. (b) To approve or refuse the payment of international travel and subsistence expenses to staff in accordance with Council's Policies. (c) To approve or refuse overseas travel where it relates to training, operational or professional activities.		28/01/2021	21/03/2023
DEG037	Approve Claims for the Loss of Personal Property - Staff	To approve or refuse claims for the loss of personal property provided that such property was required for the normal performance of the staff member's duties in terms of Council's policy and practice and the personal property was lost or destroyed in the course of employment through no fault or negligence of the employee.		29/06/2018	21/03/2023
DEG038	Approve Employment Outside of Council	To approve or refuse staff to engage, for remuneration, in private employment or contract work outside of the Council.		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG039	Authorise Personal Use of Council Equipment by Staff	To determine any requests for personal use of Council equipment for the undertaking of any work, and to determine in consultation with the relevant executive officer appropriate rental/hire charges for such use.		29/06/2018	21/03/2023
DEG040	Refuse, Approve or Conditionally Approve the Use of Intellectual Property Created in the Course of Employment with Council	To refuse, approve or conditionally approve any request by an existing or previous employee of Council for the non-exclusive use of intellectual property of the Council created by the employee during the course of their employment with Council, providing there is no monetary or commercial benefit to the employee.		29/06/2018	21/03/2023
DEG041	Approve Variations to Industrial Instruments for Leave, Allowances or Conditions of Employment for not less than conditions in the Local Government (State) Award 2023	Approve variations to the relevant industrial agreements for leave, allowances or conditions of employment for staff employed under the Local Government (State) Award 2023 in accordance with the relevant industrial relations legislation.	Local Government (State) Award 2020	11/10/2023	24/10/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG042	Approve Council Employment Agreements in accordance with the Local Government (State) Award 2023	Approve Council Employment Agreements in accordance with the Local Government (State) Award 2023	Local Government (State) Award 2020	11/10/2023	24/10/2023
DEG043	Approve or Refuse a Standard Appointment Recruitment Process	Approve the appointment, engagement, or promotion of staff in accordance with Council's Policies.		28/01/2021	21/03/2023
DEG045	Approve the Reclassification of Staff	To reclassify all staff in accordance with Council's Reward and Recognition Framework or equivalent policies.		28/01/2021	21/03/2023
DEG046	Approve Job Status Change/Higher Grade Salary for Short Term	Approve job status change/higher grade pay in short term acting situations in accordance with Council's Policies.		28/01/2021	21/03/2023
DEG047	Approve Overtime Payments	Approve or refuse the payment of overtime in accordance with the Local Government (State) Award 2023.	Local Government (State) Award 2020	11/10/2023	24/10/2023
DEG048	Deal with Industrial Disputes	To deal with industrial disputes within the terms of existing Industrial Instruments.		29/06/2018	21/03/2023
DEG049	Hear Appeals by Employees regarding Employee Relations Issues	To hear appeals by employees against decisions of other employees, in accordance with		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		Council's Employee Grievance Procedure or similar policies.			
DEG050	Employ Staff to fill Short Term Casual Vacancies	Employ Staff to fill Short Term Casual Vacancies		29/06/2018	21/03/2023
DEG051	Provide a Reference to a Potential Employer	<p>To provide a reference to a potential employer with the consent of a current or former employee:</p> <p>(a) Verbal references can be provided to a potential employer.</p> <p>(b) Written references on Council letterhead can only be provided by the General Manager and/or CEO and Directors.</p> <p>Without the consent of a current or former employee the only information that can be provided to a potential employer, is confirmation that the person has worked for Council, the duration of that work and the position occupied during that time.</p>		29/06/2018	21/03/2023
DEG053	Make or Authorise Public and Media Statements involving Council in line with Council's Media Policy	<p>(a) To make or authorise public statements</p> <p>(b) Issue media releases on matters involving the Council.</p>		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG056	Reply to and Sign all Routine Correspondence and Other Forms	(a) To reply to all routine correspondence that does not require the prior consideration of Council. (b) To exercise discretion in regard to referring correspondence to various Council officers for attention.		28/01/2021	21/03/2023
DEG058	Sign Contracts, Deeds and Agreements (including the termination of such documents) that do not require the Council Seal	To sign Contracts, Deeds and Agreements, including Memorandums of Understanding (including the termination of such documents), that do not require the Council Seal		29/06/2018	21/03/2023
DEG059	Sign Funding Applications once approved by Council	Sign Funding Applications once approved by Council		29/06/2018	21/03/2023
DEG060	Negotiate and Enter into Leases, Licences, Memorandums of Understanding and other Legal Transactions	Authority to negotiate and enter into any form of Lease, Licence, Memorandum of Understanding or other transaction for use of land or assets, subject to compliance with the Local Government Act 1993, and subject to the General Manager and/or CEO making reasonable enquiries into the appropriate payments to be made to Council and consulting with Council's	Local Government Act 1993	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		solicitor to determine the appropriate format of the legal agreement.			
DEG062	Act as Council's Public Officer	To act as the Public Officer in relation to functions contained within section 343 of the Local Government Act 1993.	Local Government Act 1993 <i>section 343</i>	28/01/2021	21/03/2023
DEG063	Approve the Destruction of Corporate Documentation	Authority to approve the destruction of corporate documentation or the transfer of corporate documentation to State Records in accordance with Council's Records Disposal Schedule and the State Records Act 1998.	State Records Act 1998	29/06/2018	21/03/2023
DEG064	Manage the Renewal and Maintenance of Domain Names and IP Addresses	Manage the Renewal and Maintenance of Domain Names and IP Addresses		29/06/2018	21/03/2023
DEG065	Manage the renewal and maintenance of Australian Communications and Media Authority radio transmission licences	Manage the renewal and maintenance of Australian Communications and Media Authority radio transmission licences as they apply to Council and in accordance with the Radiocommunications Act 1992 (Cth), and Administer the provisions and functions as they apply to Council and in accordance with the	Radiocommunications Act 1992 (Cth)	29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		Radiocommunications Act 1992.			
DEG066	Appoint Staff to Consultative Committee and Health and Safety Committee	(a) Appoint management/employer representatives to the Staff Consultative Committee and the Health and Safety Committee (b) Consider and determine matters arising from the Staff Consultative Committee and the Health and Safety Committee.		29/06/2018	21/03/2023
DEG067	Respond to and Liaise with the Minister and the Department	To respond and liaise with the Minister and his/her representatives and the department in relation to correspondence, inquiries or requests for information.		29/06/2018	21/03/2023
DEG068	Determine Applications under the Government Information (Public Access) Act 2009	Determine Applications under the Government Information (Public Access) Act 2009 (a) Proactive release of information; (b) Informal access to information; (c) To determine formal applications for access to Council information under the Government Information (Public	Government Information (Public Access) Act 2009	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		Access) Act 2009. (d) Review formal applications.			
DEG070	Receive and Investigate Complaints under the Internal Reporting - Public Interest Disclosures Policy	To receive and Investigate Complaints under the Internal Reporting (Public Interest Disclosures Policy) and to authorise action to be taken by the appropriate officer in regard to any complaints or requests received.		29/06/2018	24/10/2023
DEG070c	Act as a 'nominated disclosure officer' under the Public Interest Disclosures Act 2022.	Receive and conduct an initial assessment on the validity of a public interest disclosure per the Public Interest Disclosure Policy. Make a decision on how to deal with a public interest disclosure under s55 of the Public Interest Disclosures Act 2022.		11/10/2023	24/10/2023
DEG071	Receive and Investigate Privacy Complaints	Receive and Investigate Privacy Complaints		29/06/2018	21/03/2023
DEG072	Receive Complaints and Authorise Investigation under Child Protection Policy	To receive complaints and authorise investigation under the Child Protection Policy and to determine the action to be taken by the appropriate officer in regard to any complaints or requests received.		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG073	Investigate Complaints about Staff under Child Protection Policy	Investigate Complaints about Staff under Child Protection Policy		29/06/2018	21/03/2023
DEG074	Investigate Complaints about Family Day Carers under Child Protection Policy	Investigate Complaints about Family Day Carers under Child Protection Policy. Note: Carers are also known as Educators		29/06/2018	21/03/2023
DEG075	Authorise Action on General Complaints about Staff from an Internal Source	To authorise action to be taken by the appropriate officer in regard to any complaints or requests received, where the complaint is from an internal source.		29/06/2018	21/03/2023
DEG076	Authorise Action on General Complaints about Staff from an External Source	To authorise action to be taken by the appropriate officer in regard to any complaints or requests received, where the complaint is from an external source.		29/06/2018	21/03/2023
DEG077	Installation, operation and retrieval of CCTV cameras and their footage	(a) Approve the viewing and/or retrieval of stored CCTV footage; (b) Approve installation of new CCTV cameras; (c) Maintain the register of fixed CCTV camera locations.		28/01/2021	21/03/2023
DEG078	Issue or Carry on Proceedings (including prosecutions), and to	(a) To lay information, to initiate or carry on, to act on behalf of Council and to negotiate on		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	act and negotiate on behalf of Council on Legal issues	<p>matters in issue between parties in any proceedings in any Court or Tribunal, including but not limited to, the Local, District or Supreme Courts of any State or Territory, any Industrial Relations Tribunal or Commission, and the Land and Environment Court; and</p> <p>(b) To instruct and engage Council's Solicitors and Counsel where considered necessary.</p> <p>(c) To authorise the issue or withdrawal of any penalty infringement notices or complaint or the institution of any proceedings for the recovery of any penalty or the making of any order for or in respect of any offence, nuisance, or any other matter or thing whatsoever which the Council might be entitled to recover or seek under any Act or Regulation.</p>			
DEG081	Authorise the Issue of On-the-Spot Penalty Notices	To authorise the issue of 'on-the-spot' penalty infringement notices and to commence Court proceedings where necessary.		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG082	Determine the Fee for the Provision of Council Employees as Witnesses and Information in Court Cases	To determine the fee to be charged for the provision of Council's employees as witnesses and/or the supplying of information for Court cases in accordance with Council's fees and charges adopted by Resolution of Council.		29/06/2018	21/03/2023
DEG083	Issue Notices of Intention to Issue Orders and Orders under the Local Government Act 1993	Issue Notices of Intention to Issue Orders under section 124 and section 132 the Local Government Act 1993	Local Government Act 1993 <i>section 124 and section 132</i>	28/01/2021	21/03/2023
DEG084	Issue Notices of Intention to Issue Orders and Orders under the Environmental Planning and Assessment Act 1979	Issue Notices of Intention to Issue Orders and Development Control Orders under the Environmental Planning and Assessment Act 1979	Environmental Planning and Assessment Act 1979	29/06/2018	21/03/2023
DEG085	Issue Prevention Notices, Clean up Notices or Prohibition Notices under the Protection of the Environment Operations Act 1997	Issue Prevention Notices, Clean up Notices or Prohibition Notices under the Protection of the Environment Operations Act 1997	Protection of the Environment Operations Act 1997	29/06/2018	21/03/2023
DEG086	Issue Notices of Intention, Notices and Declarations under the Companion Animals Act 1998	Issue Notices of Intention, Notices and Declarations under the Companion Animals Act 1998	Companion Animals Act 1998	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG087	Issue Orders, Directions and Notices under the Roads Act 1993.	Issue Orders, Directions and Notices under the Roads Act 1993.	Roads Act 1993	29/06/2018	21/03/2023
DEG088	Determine Development Applications (including Section 4.55 and Modification Applications) and Complying Development Applications made under the Environmental Planning and Assessment Act 1979 and relevant Regulations	To determine development applications (including applications made pursuant to Section 4.55 and Section 4.56 of the Environmental Planning and Assessment Act 1979, Complying Development Applications and Subdivision applications) that comply with relevant Acts and Regulations together with Council's LEP and DCP, any other relevant DCP and Council policies.	Environmental Planning and Assessment Act 1979 <i>Section 4.55 and Section 4.56</i>	28/01/2021	21/03/2023
DEG089	Approve Storm Water Drainage Works Connections that Revert to Council	Where the Council has approved a subdivision/development subject to the construction of a storm water drainage works that revert to the care, control and management of Council by the applicant, to approve such works upon submission of all necessary plans and documentation.		29/06/2018	21/03/2023
DEG090	Approve Storm Water Drainage Work Connections from Private Property to	To approve or refuse all connections from private property to Council's storm		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Council's Storm Water Systems	water systems where those works are for the sole benefit of the development and do not revert to the core control and management of the Council.			
DEG091	Implement the Adopted Operational Plan and Four-Year Delivery Program	To implement any work, service or action provided for in the adopted Delivery Program / Operational plan without further reference to Council except for: <ul style="list-style-type: none"> • the acceptance of tenders which are required under the Local Government Act 1993 to be invited by the Council, and • the determination of project priorities where lump sum funding for a program has been provided. 	Local Government Act 1993	28/01/2021	21/03/2023
DEG092	Engage Contractors for the Removal of Derelict Vehicles from Roads, Road Reserves and Public Places	Authority to engage contractors to remove derelict vehicles from roads, road reserves and public places in accordance with the Impounding Act 1993 and Public Spaces (Unattended Property) Act 2021 .	Impounding Act 1993 & Public Spaces (Unattended Property) Act 2021	29/06/2018	21/03/2023
DEG093	Approve Applications for Street Activities, Street Stalls and Issue Busking Permits	<ul style="list-style-type: none"> • To approve applications for street stalls, button days, appeals but excluding door-knock appeals. • To approve applications for street stalls within the area in 		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		accordance with Council's policy and practice. • To issue busking permits subject to Council's policies and conditions.			
DEG094	Approve Applications for Filming/Photographing in Parks, Reserves and Public Places	To approve applications to film/photograph in Council's parks, reserves and public places subject to the conditions and fees determined by Council.		29/06/2018	21/03/2023
DEG095	Approve the Casual Use of Council Parks and Properties	To approve or refuse applications for the casual use of parks in accordance with policies and subject to approved fees (if any).		29/06/2018	21/03/2023
DEG096	Enforce the Payment of Rates	To issue notices under the Local Government Act 1993 Act for the recovery of rates. To approve alternative options for the collection of outstanding rates, including collection of rent in lieu of rates, issuing of proceedings, accepting exchange of land and such other alternatives available to Council under the Local Government Act 1993.	Local Government Act 1993	28/01/2021	21/03/2023
DEG097	Authorise Amendments to the Rate Register	Authority to: (a) amend the rate and	Local Government Act 1993	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		valuation books/records where such amendment is necessary by reason of change of ownership, occupancy or address; (b) insert in the rate book the name of a rate or person whose land has not been valued because of an omission by the Valuer General in terms of the provisions of the Local Government Act 1993; (c) insert the name of any person who ought to have been rated or who since the making of the rate has become liable to be rated; (d) strike out the name of any person who ought not to have been rated; (e) raise or reduce the sum of rates owing due to error; (f) include any land which ought to have been rated; (g) to write off accrued interest to a maximum of \$50.			
DEG098	Take Legal Action for the Recovery of Unpaid Rates and Charges and Unpaid Sundry Debtors	To take all necessary legal action at any time for the recovery of unpaid rates and charges and unpaid sundry debtors in accordance with the Local Government Act 1993	Local Government Act 1993	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG099	Issue Notices to require the Payment of Rent in lieu of Rates	To issue notices under the Local Government Act 1993 for the recovery of outstanding rates by requiring the payment of rent to Council in lieu of rates.	Local Government Act 1993	28/01/2021	21/03/2023
DEG100	Resolve or Authorise Settlement of Liability Claims	To resolve claims on Council's behalf a) up to the excess on insurance policies b) above the level of the excess applicable to each insurance policy where an insurance claim is not made or an insurance claim is not accepted by the insurer, or c) there is no insurance in place.		28/01/2021	21/03/2023
DEG101	Authorise and Sign Notices to Quit to Tenants of Council Properties	To authorise and sign notices to quit to tenants whose rent arrears exceed four weeks, or to take such alternative action necessary to manage tenants and recover outstanding rent or payments.		29/06/2018	21/03/2023
DEG102	Approve or Refuse to grant Council's consent to a third party development application that may traverse or Impact upon Council Land	Approve or Refuse to grant Council's consent to a third party development application that may traverse or Impact upon Council Land		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG104	Authorise Expenditure for Maintenance and Replacement of Council Motor Vehicles and Plant	To requisition and authorise the expenditure of funds for the repair, maintenance and replacement of Council's plant, equipment and vehicles.		29/06/2018	21/03/2023
DEG105	Let or Hire Council Plant and Equipment and Determine Plant and Equipment Hire Rates	To let or hire any of the Council's public works, plant, machinery and equipment in accordance with rates determined by Council.		28/01/2021	21/03/2023
DEG106	Suspend or cancel the operation of an Alcohol-Free Zone in accordance with section 645 of the Local Government Act 1993.	Suspend or cancel the operation of an Alcohol-Free Zone in accordance with section 645 of the Local Government Act 1993.	Local Government Act 1993	28/01/2021	21/03/2023
DEG107	Authorise Contribution to Cost of Dividing Fences on Council Property	Authority to contribute on behalf of Council half the cost of fencing a boundary common to land owned by Council or under the Council's care, control and management subject to two quotations being obtained and subject to compliance with the Dividing Fences Act 1991, where applicable.	Dividing Fences Act 1991 <i>Section 645</i>	29/06/2018	21/03/2023
DEG109	Operate and Maintain Council's Waste Management Centre (Landfill) in accordance with all	Operate and Maintain Council's Waste Management Centre (Landfill) in accordance with all		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	applicable legislative requirements	applicable legislative requirements			
DEG110	Operate and maintain Council's Cemetery/Crematorium in accordance with all applicable legislative requirements	Operate and maintain Council's Cemetery/Crematorium in accordance with all applicable legislative requirements		29/06/2018	21/03/2023
DEG111	Operate and Maintain Council's Children's Services in accordance with all applicable legislative requirements	Operate and Maintain Council's Children's Services in accordance with all applicable legislative requirements		29/06/2018	21/03/2023
DEG112	Exercise the Powers of Council's Impounding Officer	Exercise the Powers of Council's Impounding Officer		29/06/2018	21/03/2023
DEG113	Approve or refuse applications for pruning or removal of trees	Approve or refuse an application for the clearing of native vegetation under the State Environmental Planning Policy (Biodiversity and Conservation) 2021, or an application under any other applicable Environmental Planning Instrument, to prune, top, lop or remove trees or vegetation either on the applicant's property or Council's property, subject to the payment of any required fee.	State Environmental Planning Policy (Biodiversity and Conservation) 2021	28/01/2021	21/03/2023
DEG116	Approve Temporary Road Closures	To approve temporary road closures where: <ul style="list-style-type: none"> • The temporary road closure is 		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		<p>not more than two consecutive days.</p> <ul style="list-style-type: none"> • Transport for NSW approves the Traffic Management Plan and grants a road occupancy licence (as required). • The NSW Police approve the closure. • The application complies with Council's Conditions of Closure. 			
DEG117	Make Sign Adjustments	<p>To undertake the following sign adjustments:</p> <ul style="list-style-type: none"> • Change existing parking restriction times to Council's standard times; • Move existing signs to a more visible location (for example, move a sign hidden behind a tree trunk); • Install "repeater"/additional signs (for example, where there are existing parking restrictions signs, install an additional sign in the middle to emphasise the restrictions). • Change old "No Standing" signs to "No Parking" signs as per the Australian Road Rules 		29/06/2018	21/03/2023
DEG118	Install and Refuse Applications in Special Use Zones	<p>To install and refuse an application for the following Special Use Zones:</p>		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		<ul style="list-style-type: none"> • Works Zones • Loading Zones • Mail Zones • Motorcycle Parking • Bus Zone • Taxi Zone • Police Vehicles Zone • Disabled Parking • Temporary Bus Zones (for example, railway buses). <p>Approval for the installation of all these Special Use Zones will be granted only where the NSW Police agree to the installation. In addition, approval for the installation of Mail Zones will be granted only where Australia Post agree to the installation; and approval for the installation of Bus Zones will be granted where Transport for NSW agree to the installation.</p>			
DEG119	Approve the Installation of Traffic Facilities	<p>To approve the installation of individual Traffic Facilities projects, where:</p> <ul style="list-style-type: none"> • the individual Traffic Facility project forms part of that financial year's Traffic Facilities Program which has previously been approved. • after conducting a survey of 		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		<p>local residents, the majority favours the proposed traffic facility design.</p> <ul style="list-style-type: none"> • Subject to compliance with any applicable Council policies. 			
DEG120	Approve the Installation of Warning Signs	<p>To approve the installation of warning signs, where:</p> <ul style="list-style-type: none"> • The definition of warning sign is as defined in the Australian Standard (AS1742.1-2021) • The proposed sign can be found in Section 3 Warning Signs of the Australian Standard (AS1742.1-2021) • The NSW Police agree with the installation. 		28/01/2021	21/03/2023
DEG121	Approve or Refuse an Application for Signs across Driveways	To approve or refuse an application for signs or line marking across a driveway, where the NSW Police agree with the approval or refusal.		29/06/2018	21/03/2023
DEG122	Approve or Refuse an Application for Traffic Bollards	Approve or Refuse an Application for Traffic Bollards		29/06/2018	21/03/2023
DEG123	Approve the Construction of Vehicular Crossings and Footpath Restorations	To approve or refuse the construction of vehicular crossings and/or restoration works on Council land or over Council controlled road reserves.		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG124	Approve the Installation of Additional Street Lighting	To approve the installation of additional street lighting facilities and associated charges.		29/06/2018	21/03/2023
DEG125	Endorse/Sign Positive Covenants, Easements and Section 88B Instruments under the Conveyancing Act 1919	<ul style="list-style-type: none"> • To approve and sign the grant or removal of a positive covenant or restriction contained in any positive covenant, easement and/or section 88B instrument under the Conveyancing Act 1919 • To suspend the operation of any regulatory instrument in reliance upon section 3.16 of the Environmental Planning and Assessment Act 1979 and subject to any Council Policy and the Law. 	<i>Environmental Planning and Assessment Act 1979</i> <i>Section 3.16</i> <i>Conveyancing Act 1919</i> <i>Section 88B</i>	28/01/2021	21/03/2023
DEG126	Determine Public Notification of Applications	To determine public notification of applications: (a) To determine whether an application should be exempted from notification in accordance with Council policy. (b) To determine such persons who own land or who reside in properties that may be detrimentally affected by the development and to ensure such persons are notified in		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		accordance with Council's policy.			
DEG128	Act as registered certifier in accordance with the Building and Development Certifiers Act 2018	Act as registered certifier in accordance with the Building and Development Certifiers Act 2018	<i>Building and Development Certifiers Act 2018</i>	28/01/2021	21/03/2023
DEG129	Exercise Council's Power to Carry out Work on Private Land for an Amount fixed by Council	To exercise Council's power to carry out work on private land, subject to the consent of the owner and/or a legal right for Council to carry out the works.		29/06/2018	21/03/2023
DEG130	Authorise One-off Variations of Working Hours on Building Work Sites where the Matter is one of Public Safety	To authorise a one-off variation to the restricted hours of building works where: (a) urgent building works to be carried out; (b) large cranes have to stand on streets; (c) the loading/unloading of materials and pouring of the concrete which would otherwise cause interference to traffic; and (d) the erection or removal of hoarding tower cranes, awnings and the like.		28/01/2021	21/03/2023
DEG132	Determine Water Restrictions	To impose water restrictions on fixed hoses and sprinklers and to lift such restrictions when appropriate.		29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG134	Issue of Permits, Certificates or Approvals	To approve or refuse the issue of permits, certificates and approvals for activities that are required to be regulated under the provisions of the Local Government Act 1993 and the Environmental Planning and Assessment Act 1979 or related legislation; including, but not limited to: <ul style="list-style-type: none"> • Section 68 Approvals under the Local Government Act 1993; • all building information certificates, construction certificates, subdivision certificates, certificates of classifications and occupation certificates. 	Local Government Act 1993 Environmental Planning and Assessment Act 1979	28/01/2021	21/03/2023
DEG135	Determine Extensions of Development Consent	To determine applications for extensions of time in regard to use or development consent in accordance with the provisions of the Environmental Planning and Assessment Act 1979 where the proposal generally complies with current planning controls.	Environmental Planning and Assessment Act 1979	29/06/2018	21/03/2023
DEG137	Issue General Infringement/Penalty Notices relating to Road Rules 2014	Issue General Infringement/Penalty Notices relating to Road Rules 2014	Road Rules 2014	29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG138	Issue General Infringement/Penalty Notices relating to Companion Animals Act 1998	Issue General Infringement/Penalty Notices relating to Companion Animals Act 1998	<i>Companion Animals Act 1998</i>	29/06/2018	21/03/2023
DEG139	Issue General Infringement/Penalty Notices relating to Companion Animals Regulation 2018	Issue General Infringement/Penalty Notices relating to Companion Animals Regulation 2018	<i>Companion Animals Regulation 2018</i>	28/01/2021	21/03/2023
DEG140	Issue General Infringement/Penalty Notices relating to Road Transport (General) Regulation 2021	Issue General Infringement/Penalty Notices relating to Road Transport (General) Regulation 2021	<i>Road Transport (General) Regulation 2021</i>	29/06/2018	21/03/2023
DEG141	Issue General Infringement/Penalty Notices relating to Roads Act 1993	Issue General Infringement/Penalty Notices relating to Roads Act 1993	<i>Roads Act 1993</i>	29/06/2018	21/03/2023
DEG142	Issue General Infringement/Penalty Notices relating to Impounding Act 1993 and Public Spaces (Unattended Property) Act 2021	Issue General Infringement/Penalty Notices relating to Impounding Act 1993 and Public Spaces (Unattended Property) Act 2021	<i>Impounding Act 1993 & Public Spaces (Unattended Property) Act 2021</i>	29/06/2018	21/03/2023
DEG143	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations Act 1997	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations Act 1997	<i>Protection of the Environment Operations Act 1997</i>	29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG144	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Clean Air) Regulation 2021	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Clean Air) Regulation 2021	<i>Protection of the Environment Operations (Clean Air) Regulation 2021</i>	29/06/2018	21/03/2023
DEG145	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Noise Control) Regulation 2017	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Noise Control) Regulation 2017	<i>Protection of the Environment Operations (Noise Control) Regulation 2017</i>	29/06/2018	21/03/2023
DEG146	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Waste) Regulation 2014	Issue General Infringement/Penalty Notices relating to Protection of the Environment Operations (Waste) Regulation 2014	<i>Protection of the Environment Operations (Waste) Regulation 2014</i>	29/06/2018	21/03/2023
DEG147	Issue General Infringement/Penalty Notices relating to Swimming Pools Act 1992	Issue General Infringement/Penalty Notices relating to Swimming Pools Act 1992	<i>Swimming Pools Act 1992</i>	29/06/2018	21/03/2023
DEG151	Issue General Infringement/Penalty Notices relating to Environmental Planning and Assessment Act 1979	Issue General Infringement/Penalty Notices relating to Environmental Planning and Assessment Act 1979	<i>Environmental Planning and Assessment Act 1979</i>	28/01/2021	21/03/2023
DEG152	Issue General Infringement/Penalty Notices relating to Environmental Planning and Assessment	Issue General Infringement/Penalty Notices relating to Environmental Planning and Assessment	<i>Environmental Planning and Assessment Regulation 2021</i>	29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.	Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.			
DEG153	Issue General Infringement/Penalty Notices relating to Food Act 2003	Issue General Infringement/Penalty Notices relating to Food Act 2003	Food Act 2003	29/06/2018	21/03/2023
DEG154	Issue General Infringement/Penalty Notices relating to Food Regulation 2015	Issue General Infringement/Penalty Notices relating to Food Regulation 2015	Food Regulation 2015	29/06/2018	21/03/2023
DEG155	Issue General Infringement/Penalty Notices relating to Graffiti Control Act 2008 and Graffiti Control Regulation 2014	Issue General Infringement/Penalty Notices relating to Graffiti Control Act 2008 and Graffiti Control Regulation 2014	Graffiti Control Act 2008	29/06/2018	21/03/2023
DEG158	Issue General Infringement/Penalty Notices relating to Public Health Act 2010	Issue General Infringement/Penalty Notices relating to Public Health Act 2010	Public Health Act 2010	29/06/2018	21/03/2023
DEG159	Issue General Infringement/Penalty Notices relating to Public Health Regulation 2022	Issue General Infringement/Penalty Notices relating to Public Health Regulation 2022	Public Health Regulation 2022	11/10/2023	24/10/2023
DEG160	Issue General Infringement/Penalty Notices	Issue General Infringement/Penalty Notices	Boarding Houses Act 2012	29/06/2018	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	relating to Boarding Houses Act 2012	relating to Boarding Houses Act 2012			
DEG161	Issue General Infringement/Penalty Notices relating to Roads Regulation 2018	Issue General Infringement/Penalty Notices relating to Roads Regulation 2018	Roads Regulation 2018	28/01/2021	21/03/2023
DEG167	Approve, Refuse or Condition Applications for School/Community Groups Visitation to Council Properties	To approve, refuse or condition any application for school and community group visitation to Council owned or controlled properties.		29/06/2018	21/03/2023
DEG168	Approve Applications for Charity Collections	To approve applications for charity collections in the local business district(s).		28/01/2021	21/03/2023
DEG171	Approve Applications for the Removal of Vehicular Crossings	To approve or refuse applications for the removal of vehicular crossings.		29/06/2018	21/03/2023
DEG172	Sign as Owner of Council Properties for Applications for Development/Building Consent	Sign as Owner of Council Properties for Applications for Development/Building Consent		29/06/2018	21/03/2023
DEG173	Determine the Disposal Price and Time of Council Plant and Equipment by Auction	To determine the disposal price and time of disposal for Council's plant and equipment.		29/06/2018	21/03/2023
DEG174	Determine the Reserve Price and Disposal of Plant, Equipment and Vehicles by	Authority to: (a) approve a sale price for Council plant, equipment or vehicles by public auction, tender or trade-in if:		28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Public Auction, Tender or Trade-in	<ul style="list-style-type: none"> • the best offer is more than 10% below the reserve price; and / or • the reserve price has been set by consulting either a valuer, auctioneer, or professional book (ie, Red Book); and / or • results from previous auctions for similar plant, equipment or vehicles has been considered (b) determine the reserve price and disposal method for IT equipment.			
DEG175	Approve or Refuse an Application for Road Rules 2014 Compliance Signs	To approve or refuse an application for Road Rules 2014 compliance signs (for example, 10m “No Stopping” restrictions at intersections), where the NSW Police agree with the approval or refusal.	Road Rules 2014	29/06/2018	21/03/2023
DEG176	To Administer the Provisions of the Roads Act 1993 and Road Transport Act 2013, and any subordinate legislation, including the Road Rules 2014, as they apply to Council	To Administer the Provisions of the Roads Act 1993 and Road Transport Act 2013, and any subordinate legislation, including the Road Rules 2014, as they apply to Council, subject to any applicable standards, protocols and directions from State Government departments and/or NSW Police, and	Roads Act 1993 Road Rules 2014	29/06/2018	15/03/2024

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		inclusive of any delegation made to Council and/or its officers by the State Government, a Minister, Department or Agency under such Acts or Regulations, subject to any conditions imposed on that delegation.			
DEG177	Exercise Authority under the Roads Act 1993 in connection with the assessment of Development Applications, Construction Certificates and Complying Development Certificates	Exercise Authority under the Roads Act 1993 in connection with the assessment of Development Applications, Construction Certificates and Complying Development Certificates (a) Fix the levels of the public roads. (b) Determine levels of public roads after considering public submissions. (c) Direct restoration of road works. (d) Regulate traffic by means of barriers or notices. (e) Enter upon any land subject to the requirements of the Roads Act 1993. (f) Carry out inspections and investigations upon any land subject to the requirements of the Roads Act 1993.	Roads Act 1993	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		<p>(g) Remove, place guard around any matter or thing within a road which in his opinion may be a danger to the public.</p> <p>(h) Direct any person causing an obstruction or danger in a road to remove such obstruction or danger (including the removal of redundant gutter crossing, kerbs and footpaths).</p> <p>(i) To approve or refuse the construction of vehicular crossings and/or restoration works.</p> <p>(j) Prevent the damage of or interface with any public road</p> <p>(k) Determine applications for hoarding permits.</p>			
DEG178	Issue Approvals under Section 138 of the Roads Act 1993 where Public Safety is an Issue	Issue Approvals under Section 138 of the Roads Act 1993 where Public Safety is an Issue	Roads Act 1993 <i>Section 138</i>	29/06/2018	21/03/2023
DEG182	Issue Building Information Certificates, Classification / Occupancy Certificates	To approve, refuse and sign all building information certificates and certificates of classifications and certificates of occupancies required under the Local Government Act 1993, the Environmental Planning and Assessment Act 1979, Environmental Planning	Local Government Act 1993 Environmental Planning and Assessment Act 1979 Environmental Planning and Assessment Regulation 2021 Building Code of Australia	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		and Assessment Regulation 2021, Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021 and/or the Building Code of Australia.			
DEG183	Accept Structural and Mechanical Ventilation Drawings	To accept structural drawings, mechanical ventilation and other detailed drawings which comply with the requirements of the Building Code of Australia, Local Government Act 1993, the Environmental Planning and Assessment Act 1979, Environmental Planning and Assessment Regulation 2021, Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021 and related Australian Standards where an Engineers certification has been submitted (by a practising Engineer or accredited certifier) certifying the design criteria used, and compliance with the relevant statutory codes.	Building Code of Australia Local Government Act 1993 Environmental Planning and Assessment Act 1979 Environmental Planning and Assessment Regulation 2021	28/01/2021	21/03/2023
DEG184	Approve Applications for Strata/Subdivision Plans	To approve applications for strata/subdivision that comply with the Local Government Act 1993 and the Environmental	Local Government Act 1993 Environmental Planning and Assessment Act 1979	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation 2021, Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021 and the relevant provisions of the Strata Schemes Development Act 2015 and associated regulations; and any development consent issued (including release of the Subdivision plans and Certificates), including signature/endorsement of linen plans.	<i>Environmental Planning and Assessment Regulation 2021</i> <i>Strata Schemes Development Act 2015</i>		
DEG185	Review Notice of Determinations	To review Notice of Determinations issued under delegated authority in accordance with the requirements of the Local Government Act 1993, the Environmental Planning and Assessment Act 1979, Environmental Planning and Assessment Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.	<i>Local Government Act 1993</i> <i>Section 377</i> <i>Environmental Planning and Assessment Act 1979</i> <i>Environmental Planning and Assessment Regulation 2021</i>	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		Note: Reviewer is not to be original determiner or subordinate of original determiner in accordance with limitation imposed by Section 377(1)(o) of the Local Government Act 1993.			
DEG187	Exercise all powers of Council under the Library Act 1939	Exercise all powers of Council under the Library Act 1939	Library Act 1939	29/06/2018	21/03/2023
DEG188	Authorise the Purchase, De-commissioning and Donation of Library Books	Authorise the Purchase, De-commissioning and Donation of Library Books		29/06/2018	21/03/2023
DEG192	Perform the Functions in relation to Local Environment Plans	Perform the Functions in relation to Local Environmental Plans subject to the Minister delegating functions under Section 3.36 of the Environmental Planning and Assessment Act 1979 and subject to Council resolving to accept the Ministerial delegation. Only those functions identified in the Ministerial delegation may be carried out.	Environmental Planning and Assessment Act 1979 <i>Section 3.36</i>	29/06/2018	21/03/2023
DEG193	Exercise the Powers of the State Emergency and Rescue Management Act 1989	Exercise the Powers of the State Emergency and Rescue Management Act 1989 as delegated under Section 378 of the Local Government Act	State Emergency and Rescue Management Act 1989 <i>Section 378</i>	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		1993, to be the Chairperson of the Local Emergency Management Committee			
DEG194	Administer the Provisions and Functions of the Boarding House Act 2012 and associated Regulation	Administer the Provisions and Functions of the Boarding House Act 2012 and associated Regulation	Boarding Houses Act 2012	25/02/2019	21/03/2023
DEG195	Administer the Provisions and Functions of the Children and Young Persons (Care and Protection) Act 1998 and associated Regulation	Administer the Provisions and Functions of the Children and Young Persons (Care and Protection) Act 1998 and associated Regulation	Children and Young Persons (Care and Protection) Act 1998	25/02/2019	21/03/2023
DEG196	Administer the Provisions and Functions of the Children (Education and Care Services National Law Application) Act 2010 and associated Regulation	Administer the Provisions and Functions of the Children (Education and Care Services National Law Application) Act 2010 and associated Regulation	Children (Education and Care Services National Law Application) Act 2010	25/02/2019	21/03/2023
DEG197	Administer the Provisions and Functions of the Community Land Development Act 2021 and associated Regulation	Administer the Provisions and Functions of the Community Land Development Act 2021 and associated Regulation	Community Land Development Act 2021	25/02/2019	21/03/2023
DEG198	Administer the Provisions and Functions of the Companion Animals Act 1998 and associated Regulation	Administer the Provisions and Functions of the Companion Animals Act 1998 and associated Regulation	Companion Animals Act 1998	25/02/2019	21/03/2023
DEG199	Administer the Provisions and Functions of the Conveyancing	Administer the Provisions and Functions of the Conveyancing	Conveyancing Act 1919	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Act 1919 and associated Regulation	Act 1919 and associated Regulation			
DEG200	Administer the Provisions and Functions of the Crown Land Management Act 2016 and associated Regulation	Administer the Provisions and Functions of the Crown Land Management Act 2016 and associated Regulation	Crown Land Management Act 2016	25/02/2019	21/03/2023
DEG201	Administer the Provisions and Functions of the Environmental Planning and Assessment Act 1979 and Environmental Planning and Assessment Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.	Administer the Provisions and Functions of the Environmental Planning and Assessment Act 1979 Environmental Planning and Assessment Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021.	Environmental Planning and Assessment Act 1979, Environmental Planning and Assessment Regulation 2021 and Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	25/02/2019	21/03/2023
DEG202	Administer the Provisions and Functions of the Fire and Rescue NSW Act 1989 and associated Regulation	Administer the Provisions and Functions of the Fire and Rescue NSW Act 1989 and associated Regulation	Fire and Rescue NSW Act 1989	25/02/2019	21/03/2023
DEG203	Administer the Provisions and Functions of the Fluoridation of Public Water Supplies Act 1957 and associated Regulation	Administer the Provisions and Functions of the Fluoridation of Public Water Supplies Act 1957 and associated Regulation	Fluoridation of Public Water Supplies Act 1957	25/02/2019	21/03/2023
DEG204	Administer the Provisions and Functions of the Food Act 2003 and associated Regulation	Administer the Provisions and Functions of the Food Act 2003 and associated Regulation	Food Act 2003	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG205	Administer the Provisions and Functions of the Government Information (Public Access) Act 2009 and associated Regulation	Administer the Provisions and Functions of the Government Information (Public Access) Act 2009 and associated Regulation	Government Information (Public Access) Act 2009	25/02/2019	21/03/2023
DEG206	Administer the Provisions and Functions of the Graffiti Control Act 2008 and associated Regulation	Administer the Provisions and Functions of the Graffiti Control Act 2008 and associated Regulation	Graffiti Control Act 2008	25/02/2019	21/03/2023
DEG207	Administer the Provisions and Functions of the Health Records and Information Privacy Act 2002 and associated Regulation	Administer the Provisions and Functions of the Health Records and Information Privacy Act 2002 and associated Regulation	Health Records and Information Privacy Act 2002	25/02/2019	21/03/2023
DEG208	Administer the Provisions and Functions of the Heritage Act 1977 and associated Regulation	Administer the Provisions and Functions of the Heritage Act 1977 and associated Regulation	Heritage Act 1977	25/02/2019	21/03/2023
DEG209	Administer the Provisions and Functions of the Impounding Act 1993, Public Spaces (Unattended Property) Act 2021 and associated Regulation	Administer the Provisions and Functions of the Impounding Act 1993, Public Spaces (Unattended Property) Act 2021 and associated Regulation	Impounding Act 1993 & Public Spaces (Unattended Property) Act 2021	25/02/2019	21/03/2023
DEG210	Administer the Provisions and Functions of the Library Act 1939 and associated Regulation	Administer the Provisions and Functions of the Library Act 1939 and associated Regulation 2018	Library Act 1939	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG211	Administer the Provisions and Functions of the Liquor Act 2007 and associated Regulation	Administer the Provisions and Functions of the Liquor Act 2007 and associated Regulation	<i>Liquor Act 2007</i>	25/02/2019	21/03/2023
DEG212	Administer the Provisions and Functions of the Local Government Act 1993	Administer the Provisions and Functions of the Local Government Act 1993	<i>Local Government Act 1993</i>	25/02/2019	21/03/2023
DEG213	Administer the Provisions and Functions of the Local Government (General) Regulation 2021	Administer the Provisions and Functions of the Local Government (General) Regulation 2021	<i>Local Government (General) Regulation 2021</i>	25/02/2019	21/03/2023
DEG214	Administer the Provisions and Functions of the Native Title (New South Wales) Act 1994 and associated Regulation and Native Title Act 1993 (Cth)	Administer the Provisions and Functions of the Native Title (New South Wales) Act 1994 and associated Regulation together with the Native Title Act 1993 (Cth) to the extent of any inconsistency	<i>Native Title (New South Wales) Act 1994</i>	28/01/2021	21/03/2023
DEG215	Administer the Provisions and Functions of the Plumbing and Drainage Act 2011 and associated Regulation	Administer the Provisions and Functions of the Plumbing and Drainage Act 2011 and associated Regulation	<i>Plumbing and Drainage Act 2011</i>	25/02/2019	21/03/2023
DEG216	Administer the Provisions and Functions of the Privacy and Personal Information Protection Act 1998 and associated Regulation	Administer the Provisions and Functions of the Privacy and Personal Information Protection Act 1998 and associated Regulation	<i>Privacy and Personal Information Protection Act 1998</i>	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG217	Administer the Provisions and Functions of the Protection of the Environment Operations Act 1997 and associated Regulation	Administer the Provisions and Functions of the Protection of the Environment Operations Act 1997 and associated Regulation	<i>Protection of the Environment Operations Act 1997</i>	25/02/2019	21/03/2023
DEG218	Administer the Provisions and Functions of the Public Health Act 2010 and associated Regulation	Administer the Provisions and Functions of the Public Health Act 2010 and associated Regulation	<i>Public Health Act 2010</i>	25/02/2019	21/03/2023
DEG221	Administer the Provisions and Functions of the Roads Act 1993 and associated Regulation	Administer the Provisions and Functions of the Roads Act 1993 and associated Regulation	<i>Roads Act 1993</i>	25/02/2019	21/03/2023
DEG222	Administer the Provisions and Functions of the Road Transport Act 2013 and Road Transport (General) Regulation 2021	Administer the Provisions and Functions of the Road Transport Act 2013 and Road Transport (General) Regulation 2021	<i>Road Transport Act 2013</i>	28/01/2021	21/03/2023
DEG223	Administer the Provisions and Functions of the Rural Fires Act 1997 and associated Regulation	Administer the Provisions and Functions of the Rural Fires Act 1997 and associated Regulation	<i>Rural Fires Act 1997</i>	25/02/2019	21/03/2023
DEG224	Administer the Provisions and Functions of the State Emergency and Rescue Management Act 1989 and associated Regulation	Administer the Provisions and Functions of the State Emergency and Rescue Management Act 1989 and associated Regulation	<i>State Emergency and Rescue Management Act 1989</i>	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG225	Administer the Provisions and Functions of the State Records Act 1998 and associated Regulation	Administer the Provisions and Functions of the State Records Act 1998 and associated Regulation	State Records Act 1998	25/02/2019	21/03/2023
DEG226	Administer the Provisions and Functions of the Swimming Pools Act 1992 and Swimming Pools Regulation 2018	Administer the Provisions and Functions of the Swimming Pools Act 1992 and Swimming Pools Regulation 2018	Swimming Pools Act 1992	25/02/2019	21/03/2023
DEG227	Administer the Provisions and Functions of the Unclaimed Money Act 1995 and associated Regulation	Administer the Provisions and Functions of the Unclaimed Money Act 1995 and associated Regulation	Unclaimed Money Act 1995	25/02/2019	21/03/2023
DEG228	Administer the Provisions and Functions of the Waste Avoidance and Resource Recovery Act 2001 and associated Regulation	Administer the Provisions and Functions of the Waste Avoidance and Resource Recovery Act 2001 and associated Regulation	Waste Avoidance and Resource Recovery Act 2001	25/02/2019	21/03/2023
DEG229	Administer the Provisions and Functions of the Water Management Act 2000 and associated Regulation	Administer the Provisions and Functions of the Water Management Act 2000 and associated Regulation	Water Management Act 2000	25/02/2019	21/03/2023
DEG230	Administer the Provisions and Functions of the Work Health and Safety Act 2011 and associated Regulation	Administer the Provisions and Functions of the Work Health and Safety Act 2011 and associated Regulation	Work Health and Safety Act 2011	25/02/2019	21/03/2023
DEG231	Administer the Provisions and Functions of the Workers	Administer the Provisions and Functions of the Workers	Workers Compensation Act 1987	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Compensation Act 1987 and associated Regulation	Compensation Act 1987 and associated Regulation			
DEG232	Administer the Provisions and Functions of the Workplace Injury Management and Workers Compensation Act 1998 and associated Regulation	Administer the Provisions and Functions of the Workplace Injury Management and Workers Compensation Act 1998 and associated Regulation	Workplace Injury Management and Workers Compensation Act 1998 Workplace Injury Management and Workers Compensation Act 1998	25/02/2019	21/03/2023
DEG234	Administer the Provisions and Functions of the Public Interest Disclosures Act 2022 and associated Regulation	Administer the Provisions and Functions of the Public Interest Disclosures Act 2022 and associated Regulation	Public Interest Disclosures Act 2022	25/02/2019	15/03/2024
DEG235	Administer the Provisions and Functions of the Building and Development Certifiers Act 2018 and associated Regulation	Administer the Provisions and Functions of the Building and Development Certifiers Act 2018 and associated Regulation	Building and Development Certifiers Act 2018	28/01/2021	21/03/2023
DEG238	Administer the Provisions and Functions of the State Emergency Service Act 1989 and associated Regulation	Administer the Provisions and Functions of the State Emergency Service Act 1989 and associated Regulation	State Emergency Service Act 1989	25/02/2019	21/03/2023
DEG239	Administer the Provisions and Functions of the Strata Schemes Development Act 2015 and Strata Schemes Development Regulation 2016	Administer the Provisions and Functions of the Strata Schemes Development Act 2015 and Strata Schemes Development Regulation 2016	Strata Schemes Development Act 2015	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG240	Administer the Provisions and Functions of the Community Land Management Act 2021 and associated Regulation	Administer the Provisions and Functions of the Community Land Management Act 2021 and associated Regulation	Community Land Management Act 2021	25/02/2019	21/03/2023
DEG241	Administer the Provisions and Functions of the Contaminated Land Management Act 1997 and associated Regulation	Administer the Provisions and Functions of the Contaminated Land Management Act 1997 and associated Regulation	Contaminated Land Management Act 1997	25/02/2019	21/03/2023
DEG242	Administer the Provisions and Functions of the Cemeteries and Crematoria Act 2013 and associated Regulation	Administer the Provisions and Functions of the Cemeteries and Crematoria Act 2013 and associated Regulation	Cemeteries and Crematoria Act 2013	25/02/2019	21/03/2023
DEG243	Administer the Provisions and Functions of the Fines Act 1996 and associated Regulation	Administer the Provisions and Functions of the Fines Act 1996 and associated Regulation	Fines Act 1996	25/02/2019	21/03/2023
DEG244	Administer the Provisions and Functions of the Heavy Vehicle National Law (NSW) and associated Regulation	Administer the Provisions and Functions of the Heavy Vehicle National Law (NSW) and associated Regulation	Heavy Vehicle National Law (NSW)	25/02/2019	21/03/2023
DEG245	Administer the Provisions and Functions of the Land Acquisition (Just Terms Compensation) Act 1991 and associated Regulation	Administer the Provisions and Functions of the Land Acquisition (Just Terms Compensation) Act 1991 and associated Regulation	Land Acquisition (Just Terms Compensation) Act 1991	25/02/2019	21/03/2023
DEG246	Administer the Provisions and Functions of the Land and	Administer the Provisions and Functions of the Land and	Land and Environment Court Act 1979	25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	Environment Court Act 1979 and associated Regulation	Environment Court Act 1979 and associated Regulation			
DEG248	Administer the Provisions and Functions of the Ombudsman Act 1974 and associated Regulation	Administer the Provisions and Functions of the Ombudsman Act 1974 and associated Regulation	Ombudsman Act 1974	25/02/2019	21/03/2023
DEG249	Administer the Provisions and Functions of the Public Works and Procurement Act 1912 and associated Regulation	Administer the Provisions and Functions of the Public Works and Procurement Act 1912 and associated Regulation	Public Works and Procurement Act 1912	25/02/2019	21/03/2023
DEG250	Administer the Provisions and Functions of the Real Property Act 1900 and associated Regulation	Administer the Provisions and Functions of the Real Property Act 1900 and associated Regulation	Real Property Act 1900	25/02/2019	21/03/2023
DEG251	Administer the Provisions and Functions of the Protection of the Environment Operations (Clean Air) Regulation 2021	Administer the Provisions and Functions of the Protection of the Environment Operations (Clean Air) Regulation 2021	Protection of the Environment Operations (Clean Air) Regulation 2021	28/01/2021	21/03/2023
DEG252	Administer the Provisions and Functions of the Protection of the Environment Operations (Waste) Regulation 2014	Administer the Provisions and Functions of the Protection of the Environment Operations (Waste) Regulation 2014	Protection of the Environment Operations (Waste) Regulation 2014	25/02/2019	21/03/2023
DEG253	Authorise Expenditure - above \$250,000	To obtain quotations and to authorise the purchase of, and issue official orders for goods, works and services required for the functioning of the Council and to incur expenditure for		25/02/2019	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
		such goods, works and services (excluding that for the purchase of major items or works, plant, and/or motor vehicles) provided that and subject to: a) due provision has been made in the approved Budget for the incurring of such expenditure; b) or the incurring of such expenditure is otherwise authorised as per Council's policy; and c) the delegate not accepting tenders which are required by the Local Government Act 1993 to be invited by Council. Limit unlimited			
DEG259	Authority to exercise and/or perform on behalf of the Council the Council's delegable functions as an airport operator and/or an aviation industry participant under the Aviation Transport Security Act 2004 and Aviation Transport Security Regulation 2005	Authority to exercise and/or perform on behalf of the Council the Council's delegable functions as an airport operator and/or an aviation industry participant under the Aviation Transport Security Act 2004 and Aviation Transport Security Regulation 2005	Aviation Transport Security Act 2004 Aviation Transport Security Regulation 2005	28/01/2021	21/03/2023
DEG260	Authority on behalf of the Council as an aviation industry participant to undertake all functions in relation to a transport security program in	Authority on behalf of the Council as an aviation industry participant to undertake all functions in relation to a transport security program in	Aviation Transport Security Act 2004	28/01/2021	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
	accordance with Part 2 of the Aviation Transport Security Act 2004 and in particular sections 18, 22, 23A and 26A.	accordance with Part 2 of the Aviation Transport Security Act 2004 and in particular sections 18, 22, 23A and 26A.			
DEG261	Administer the Provisions and Functions of the Road Rules 2014	Administer the Provisions and Functions of the Road Rules 2014	Road Rules 2014	27/02/2020	21/03/2023
DEG263	Administer the Provisions and Functions of the Children's Guardian Act 2019 and associated Regulation	Administer the Provisions and Functions of the Children's Guardian Act 2019 and associated Regulation	Children's Guardian Act 2019	27/01/2021	21/03/2023
DEG264	Administer the Provisions and Functions of the Surveying and Spatial Information Act 2002	Administer the Provisions and Functions of the Surveying and Spatial Information Act 2002	Surveying and Spatial Information Act 2002	25/06/2021	21/03/2023
DEG266	Administer the Community Land Development Act 2021	Administer the Community Land Development Act 2021	Community Land Development Act 2021	25/06/2021	21/03/2023
DEG267	Administer the Design and Building Practitioners Act 2020	Administer the Design and Building Practitioners Act 2020	Design and Building Practitioners Act 2020	25/06/2021	21/03/2023
DEG268	Administer the Provisions and Functions of the Disability Inclusion Act 2014	Administer the Provisions and Functions of the Disability Inclusion Act 2014	Disability Inclusion Act 2014	26/07/2022	21/03/2023
DEG269	Administer the Provisions and Functions of the Annual Holidays Act 1944 and Annual Holidays Regulation 2021	Administer the Provisions and Functions of the Annual Holidays Act 1944 and Annual Holidays Regulation 2021	Annual Holidays Act 1944 and Annual Holidays Regulation 2021	26/07/2022	21/03/2023

Code	Name	Description	Legislation	Date Of Delegation	Date Of Acceptance
DEG070	Receive & conduct an initial assessment on the Public Interest Disclosure Policy.	Make a decision on how to deal with the Public Interest Disclosure under s55 of the Public Disclosure Interest Act 2022.	<i>Public Interest Disclosures Act 2022</i>	11/10/2023	11/10/2023



RESEARCH REPORT

Community Satisfaction Survey
Greater Hume Council

July 2024



RESEARCH REPORT

Community Satisfaction Survey Greater Hume Council

July 2024

Prepared by: Craig Stuchbury

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Version: 01



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1. EXECUTIVE SUMMARY

Greater Hume Council (GHC) commissioned Taverner Research Group (TRG) to conduct its 2024 Community Satisfaction Survey, as a random and representative telephone survey of 300 adult residents.

Among the key findings:

Overall Satisfaction

The 2024 GHC mean for overall satisfaction (3.22) was significantly lower than for 2019 (3.53) but was in-line with the average regional NSW result in recent years.

The decline reflects a wider fall of +/- 10% experienced across most NSW LGAs since the floods of March-May 2022 – which we believe were driven mainly by concerns over the post-flood condition of road surfaces.

Services & Facilities

In 2024, 27 service/facility measures had satisfaction asked about, of which all but nine achieved mean scores above the neutral 3.0 point (on a scale of 1-5).

The highest-rated measures were:

- Food safety in local eateries and restaurants (mean 3.95)
- Provision and maintenance of sporting fields (3.91)
- Provision and maintenance of public swimming pools (3.89)

The lowest-rated measures were:

- Maintaining unsealed roads (mean 2.29)
- Maintaining sealed rural roads (2.43)
- Town planning and timely processing of building applications (2.59)

Residents 65+ were repeatedly the most satisfied, and those aged 35-49 were the least satisfied.

When all services and facilities were separated into a quadrant, "Council leadership and

advocacy" and "Town planning and timely processing of building applications" were at the interaction of the highest importance and lowest satisfaction.

Drivers of Satisfaction

All five of the Customer Services & Communication measures were in the top six drivers of satisfaction. The three Community & Lifestyle Services measures that made it into the top ten surrounded local prosperity.

Performance of Staff

Overall satisfaction with Council staff (mean 3.65) was lower than what achieved in 2019 (3.91) but was in-line with the average regional NSW result in recent years.

Image Perceptions of Greater Hume

The highest agreement with 13 statements about living in the Greater Hume Shire was "I feel safe where I live" (mean 4.4 out of 5) and the lowest agreement was with "Residents have the opportunity to have a say on important issues" (mean 3.1).

Major Issues of Concern

In 2024 (as in 2019), the top issue residents cited was "Maintenance of roads" (27% in 2019, 31% in 2024). There were significant increases between 2019 and 2024 in mentions of "Planning for population growth" (8% in 2019, 17% in 2024) and "Housing" (2% in 2019, 13% in 2024).

Council Communication

With the sources residents use to receive Council information, there were significant decreases between 2019 and 2024 for "Community newsletters" (82% in 2019, 64% in



1. EXECUTIVE SUMMARY

2024), "Letterbox drops" (70% in 2019, 52% in 2024) and "Border Mail" (57% in 2019, 44% in 2024). There was a significant increase in use of "Social media" (44% in 2019, 58% in 2024).

In 2024, the preferred mode for "Making a payment" was online (66%). The preferred mode for "Requesting Council to do something" was phone (40%). The preferred mode for "Completing or lodging applications or forms" was online (41%). The preferred mode for "Providing feedback on important or topical issues" was quite fragmented (online 31%, email and face-to-face both 21%). The preferred mode for "Getting updates on road closures etc during disasters" was SMS (26%), followed by social media (18%).

The 2024 satisfaction with information received (mean 3.29 out of 5) was significantly lower than in 2019 (3.65).

Importance of Services & Facilities

Ninety-nine percent (99%) of residents believed Maintenance of public toilets was a responsibility of local government, but only 52% believed Food safety in local eateries and restaurants was.

Thirty-nine percent (39%) of residents would only travel less than 15 minutes to access a public swimming pool, compared to 47% of residents would be willing to travel less than 15 minutes to access waste facilities.

Nearly twice as many residents would spend a state government general use grant on footpaths and cycleways (40%) as on the second highest response (refurbishing community halls, 21%).

2. INTRODUCTION

2.1. BACKGROUND & OBJECTIVES

Greater Hume Council commissioned Taverner Research to conduct its Community Satisfaction Survey in 2024. The survey tracks Council's performance in service delivery, identifies priority areas and evaluates Council's customer services, communication, and community priorities.

The objectives for the Community Satisfaction Survey 2024 process were:

- Measuring the GHC community's overall satisfaction level of Council's performance, decisions made in the interests of the community, and Councillors' representations
- Measuring community satisfaction in relation to services and facilities, and ratings on additional aspects of service experience
- Measuring the community's preferred means for communication and engagement
- Understanding how results for the above differ by factors such as age, gender, location or length of residence

2.2. METHODOLOGY

The Greater Hume Council Community Satisfaction Survey 2024 collected 300 completed responses by telephone from a random sample of adult residents in the Greater Hume Local Government Area. The reported results have a margin of error of +/-5.6% at the 95% confidence level. This means that if the survey was repeated 100 times, in 95 times the results will be within 5.6% of true population value. This is a robust sample and reliable for Council's planning and reporting activities.

Computer-Assisted Telephone Interviews

A telephone-based (CATI) survey was used to secure a response from 300 adult residents throughout Greater Hume Shire.

In total, 197 responses were collected from mobile phones (66% of the total telephone interviews). Interviews were conducted from 17 June to 2 July 2024 inclusive. Calls were made between 3.30pm and 8.30pm during weekdays, and on Saturdays from midday to 5pm. Nine interviewers from Taverner's Coffs Harbour phone room conducted interviews over the course of the data collection period. The survey was implemented under Interviewer Quality Control Australia (IQCA) quality guidelines.

Median length of the telephone interviews was 19 minutes and 25 seconds.

2. INTRODUCTION

Sample Weighting to Population Proportions

The collected data often cannot mirror the exact age/gender distribution of a region. To allow for this, the collected dataset was weighted by age to reflect the actual adult population of Greater Hume Shire as per the ABS Population Estimates by LGA 2021.

The maximum 2024 weighting was applied for male residents aged 18-34 (at 3.83), while the minimum weighting was for female residents aged 65+ (at 0.55). This compares to 4.79 for males 18-34 and 0.48 for females 65+ in the 2019 study.

Internal Benchmarks

Where possible, comparisons have been made with previous survey results (2019) to track progress in all aspects measured in the Community Satisfaction Survey 2024.

External Benchmarks

Where possible, results for the Community Satisfaction Survey 2024 have been benchmarked and compared with regional NSW councils in the Taverner database. This analysis highlights areas where Greater Hume Council is outperforming, underperforming, or performing in-line with comparable councils.

Statistically Significance Differences

Throughout the report, differences between groups are described as significant differences if they reached statistical significance using an error rate of $\alpha=0.05$. This means that if repeated independent random samples of similar size were obtained from a population in which there was no actual difference, less than five percent (5%) of the samples would show a difference as large or larger than the one obtained.

These are expressed as **red** (significantly lower) and **blue** (significantly higher) text, or up/down arrows, where the 2024 results reached this threshold compared to 2019 results.

Subgroups

Comparison tests are used to test if there are statistically significant differences in survey results based on the demographic profile of respondents.

Subgroup analysis was conducted using the following demographic questions:

- Gender
- Age
- Ratepayer status
- Live in a town or rural property
- Length of time lived in the LGA

2. INTRODUCTION

2.3. SAMPLE PROFILE

To obtain a clear view of the sample's profile and to conduct comparison tests, demographic characteristics were sought. The following tables detail the unweighted profile of samples (the 2019 report showed these details as weighted, so are restated here).

Table 1 Sample Profile – Gender

	2019	2024
Male	41%	43%
Female	59%	55%
Other	0%	1%
Prefer not to say	0%	1%

Table 2 Sample Profile – Age

	2019	2024
18 to 34	4%	5%
35 to 49	19%	20%
50 to 64	33%	29%
65 and over	44%	46%
Prefer not to say	0%	0%

Table 3 Sample Profile – Ratepayer

	2019	2024
Own	93%	93%
Rent	7%	7%

Table 4 Sample Profile – Area

	2019	2024
Town	58%	56%
Rural	42%	44%

2. INTRODUCTION



Table 5 Sample Profile – Town Lived Nearest

	2019	2024
Jindera	18%	20%
Holbrook	17%	19%
Culcairn	15%	12%
Henty	12%	15%
Walla Walla	10%	7%
Burrumbuttock	7%	3%
Gerogery/Gerogery West	6%	7%
Woomargama	3%	3%
Brocklesby	2%	1%
Walbundrie	1%	1%
Morven	1%	1%
Talmalmo	-	2%
Other	7%	7%

Table 6 Sample Profile – How long lived in LGA

	2019	2024
Less than 5 years	9%	4%
6 to 10 years	12%	9%
11 to 15 years	8%	13%
More than 15 years	71%	75%

3. OVERALL SATISFACTION

This section of the report covers overall satisfaction with Greater Hume Council and perceptions of value for money among residents. The section includes subgroup analysis, comparisons with previous results (internal benchmarks) and comparisons with councils with similar characteristics to Greater Hume Council (external benchmarks).

3.1. SATISFACTION WITH PERFORMANCE OF GREATER HUME COUNCIL

Residents were asked to rate their overall satisfaction with Greater Hume Council using a five-point scale where 1 meant 'very dissatisfied' and 5 meant 'very satisfied'.

In total, 40% of residents were satisfied with Council, with 8% providing the highest rating of 5. Twenty-one percent (21%) were dissatisfied while 38% provided a neutral rating of 3.

These results combined for a medium average overall satisfaction rating of 3.22 out of 5.

Figure 1 Overall Satisfaction with Greater Hume Council

Q2. How would you rate your overall satisfaction with Greater Hume Shire Council as an organisation?
 Base: All respondents (n=300)

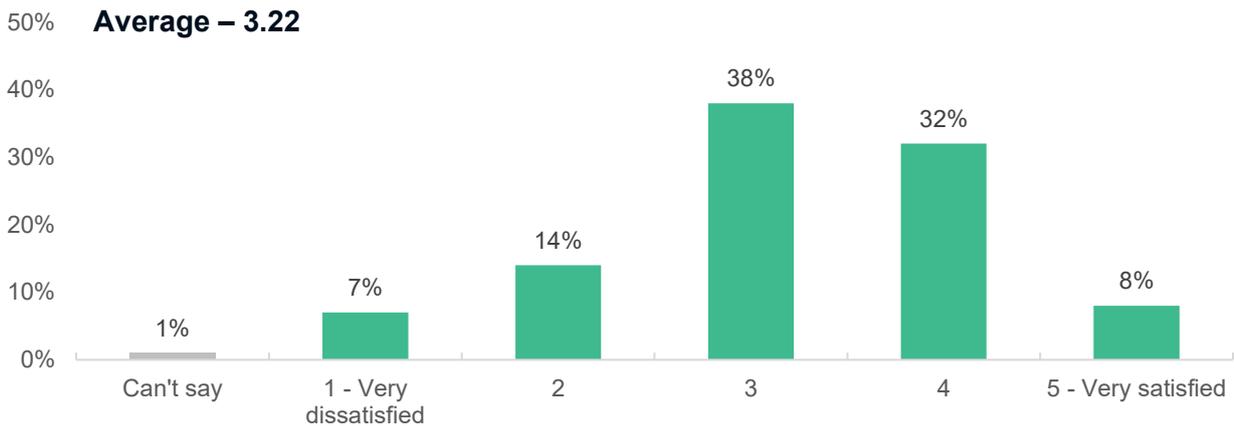


Table 7 Overall Satisfaction with Greater Hume Council – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 65+ (mean 3.49) were more satisfied overall than those 35-49 (2.85) and 50-64 (3.08).
Location	Residents who lived in towns had higher overall satisfaction (mean 3.38, compared to 3.02 for those who lived on a rural property).
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Nil.

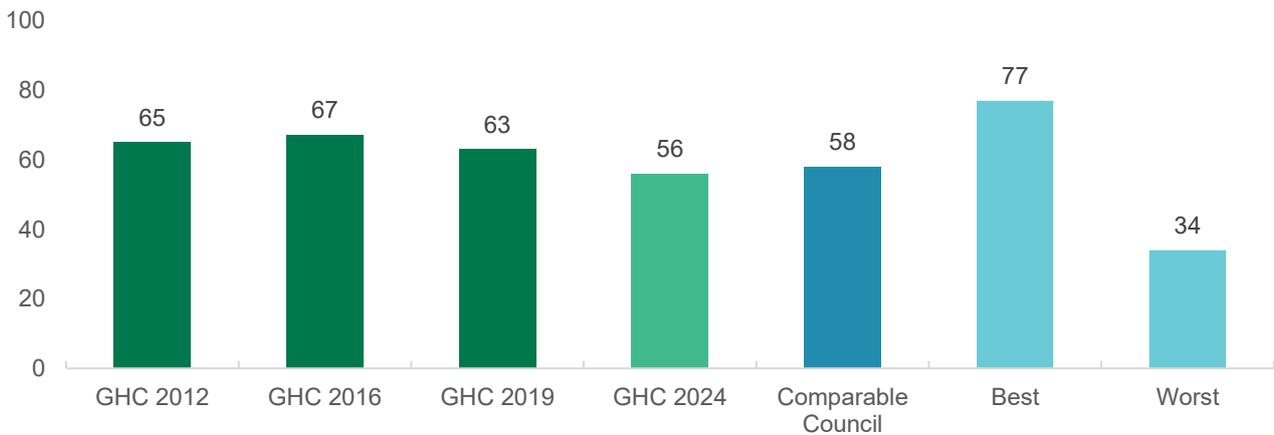
3. OVERALL SATISFACTION

Figure 2 below compares the benchmarked result (out of 100) for overall satisfaction with Council with an average of comparable councils in NSW as well as the best and worst results on the Taverner benchmark database.

Overall satisfaction with Greater Hume Council in 2024 performed in-line with comparable councils in NSW but was significantly lower than in 2019.

Figure 2 Overall Satisfaction with Council – Benchmarks

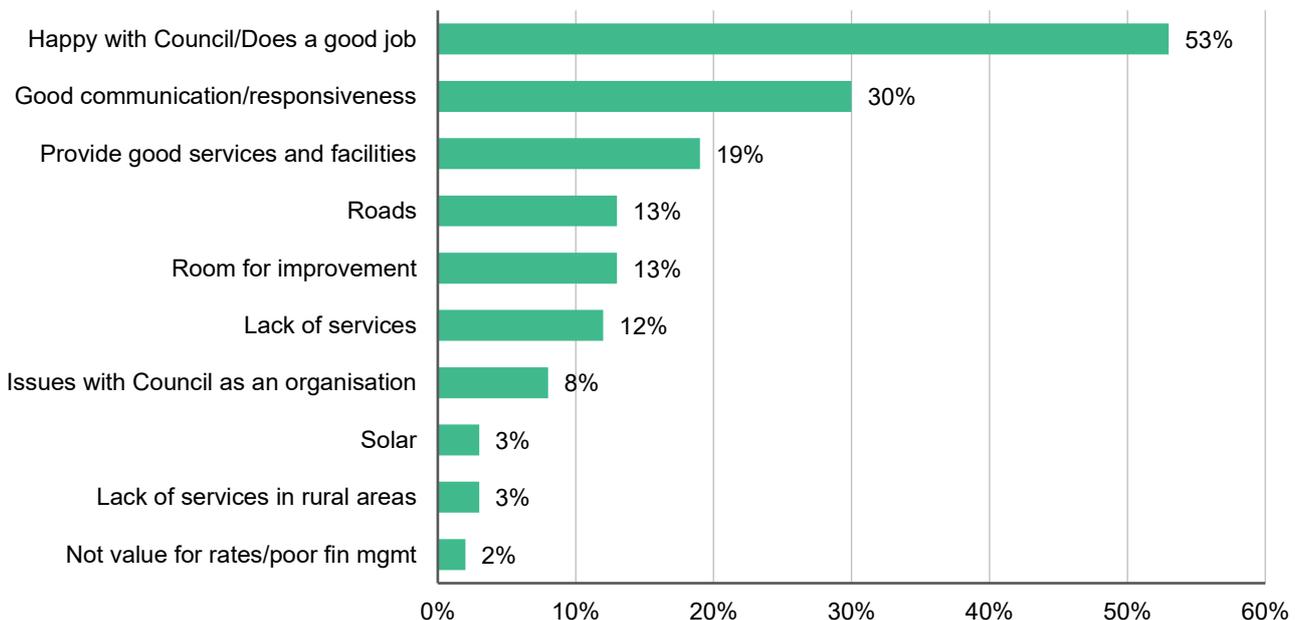
Q2. How would you rate your overall satisfaction with Greater Hume Shire Council as an organisation?
 Base: All respondents



Respondents were asked to provide a reason for their overall satisfaction rating. This was an open-ended response. A full list of open-ended responses has been provided to Council separately.

Figure 3 Reasons for High Overall Satisfaction with Council

Q3. Can you briefly explain why you gave this score?
 Base: Rated overall satisfaction high (4-5) 2024 (n=129)



3. OVERALL SATISFACTION

Figure 4 Reasons for Neutral Overall Satisfaction with Council

Q3. Can you briefly explain why you gave this score?
Base: Rated overall satisfaction neutral (3) or can't say 2024 (n=110)

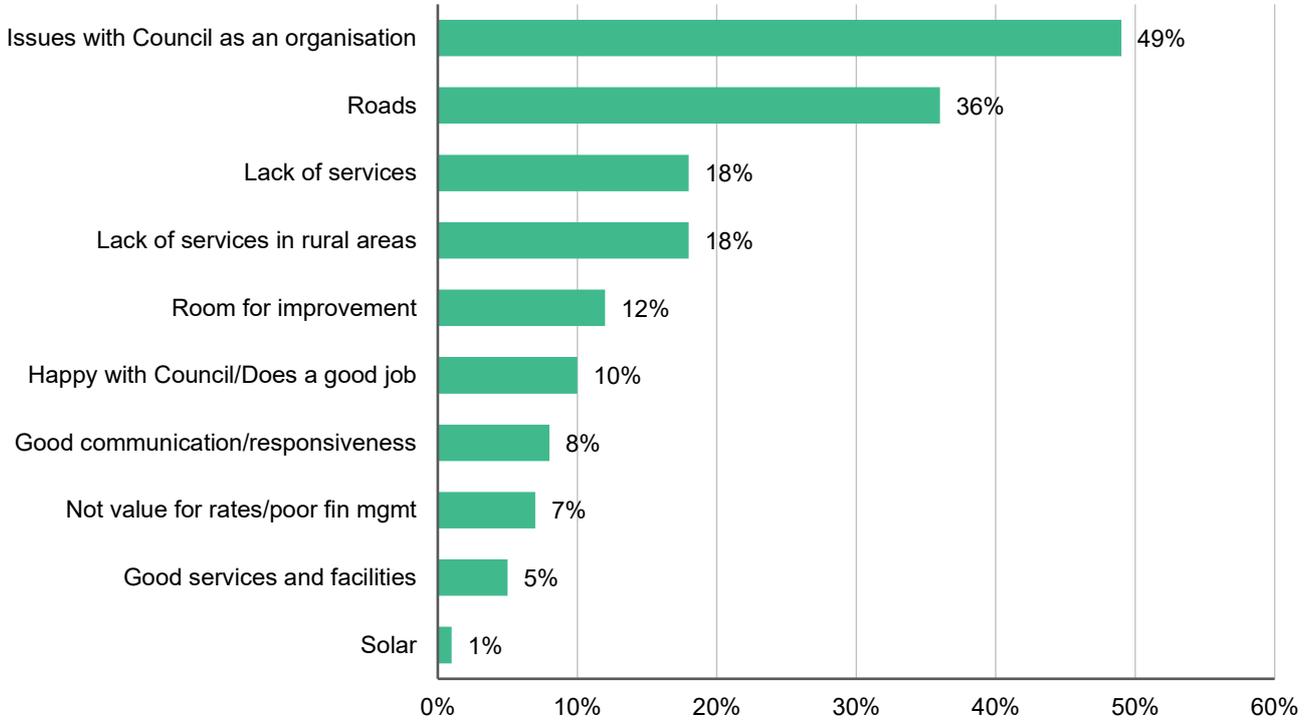
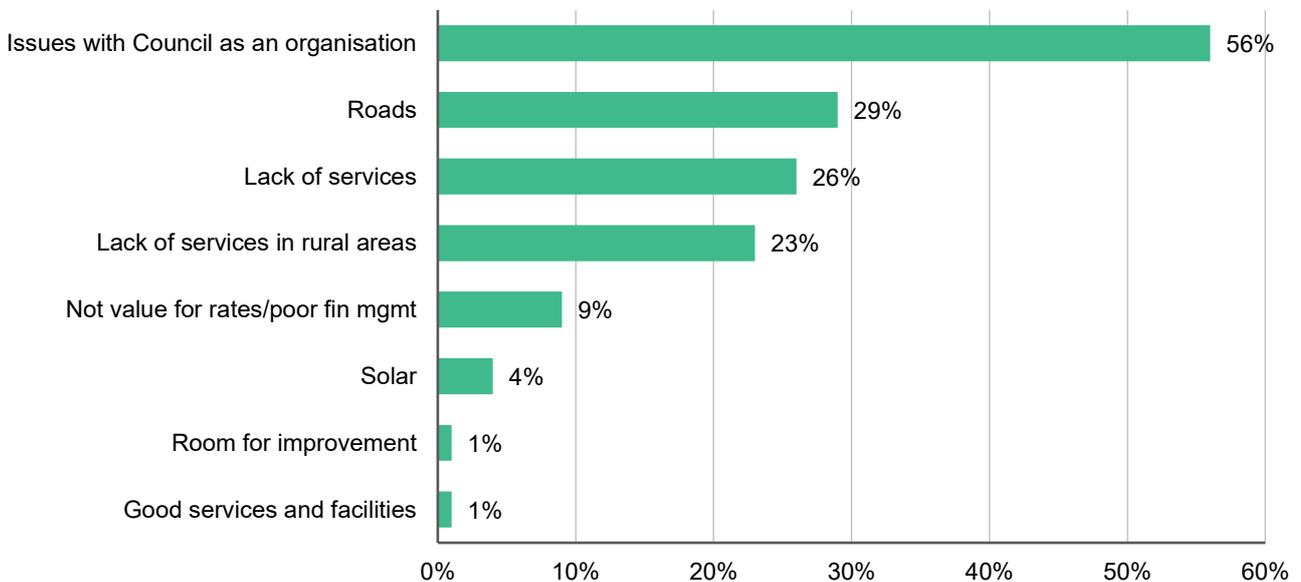


Figure 5 Reasons for Low Overall Satisfaction with Council

Q3. Can you briefly explain why you gave this score?
Base: Rated overall satisfaction low (1-2) 2024 (n=61)



3. OVERALL SATISFACTION

This question was asked of all respondents in 2024, but in 2019 was only asked of those who gave a negative rating (hence no comparisons to 2019 for **Figure 3** and **Figure 4** on previous pages).

Figure 6 Reasons for Low Overall Satisfaction with Council (2019 v 2024)

Q3. Can you briefly explain why you gave this score?
 Base: Rated overall satisfaction low (1-2) (2019 n=44, 2024 n=61)

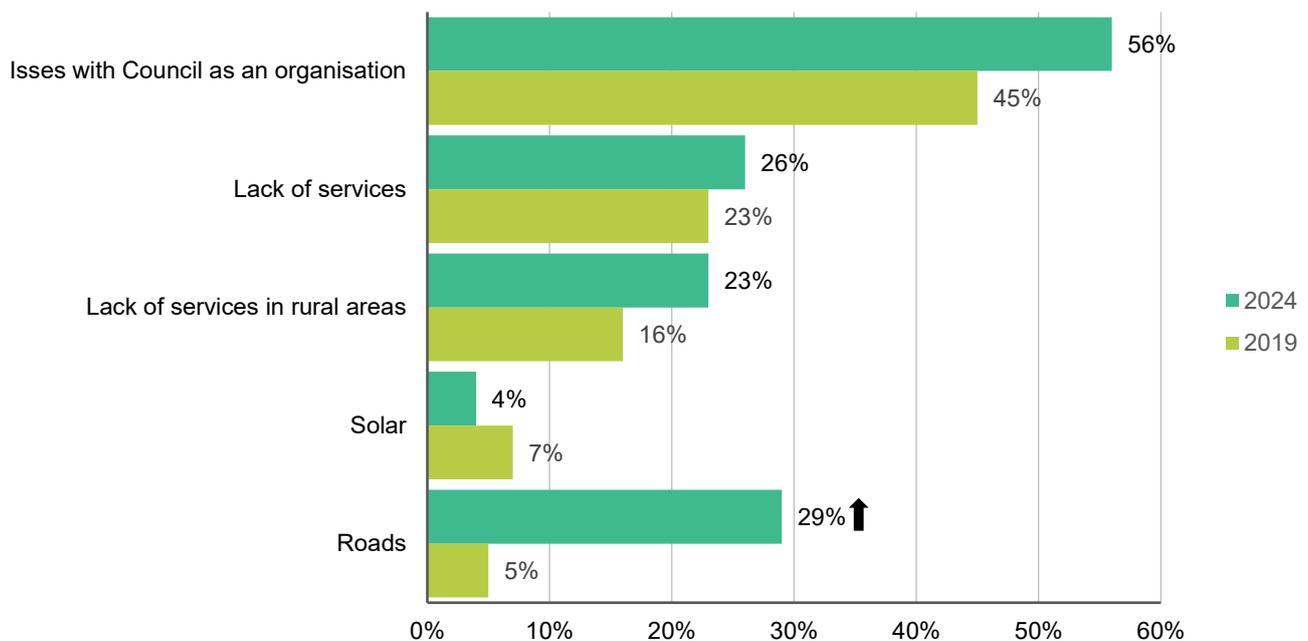


Table 8 below lists statistically significant differences among subgroups for all 2024 responses (n=300).

Table 8 Reasons for Satisfaction – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 35-49 years had higher responses for Lack of services in rural areas (19%, compared to 6% of those 65+).
Location	Residents who lived in towns had higher responses for Lack of services (22%, compared to 12% of those who lived on a rural property). Residents who lived on a rural property had higher responses for Roads (35%, compared to 17% of those who lived in towns).
Length of time lived in Greater Hume LGA	Residents who had lived in the Shire more than 15 years had higher responses for Lack of services in rural areas (16%, compared to 3% for those who had lived there 10 years or less).
Ratepayer status	Homeowners had higher responses of Good communication/responsiveness (17%, compared to 2% of renters). Renters had higher responses of Roads (52%, compared to 23% of homeowners).

3. OVERALL SATISFACTION

3.2. PERCEPTIONS OF VALUE FOR MONEY

Residents were asked if they felt the services and facilities provided by Council are value for money.

In 2024, 60% considered the services and facilities provided by Council to be good value for money, significantly lower than the 68% who felt that way in 2019. Significantly more residents who lived in towns in 2024 (68%) considered Council’s services and facilities to be value for money compared to those who lived on rural properties (50%).

Residents who felt that these services and facilities were not good value for money were asked why not. These were open-ended responses, with the major themes coded in **Figure 7**. A full list of open-ended responses has been provided to Council in a separate delivery.

Figure 7 Reasons why Council not Value for Money (2019 v 2024)

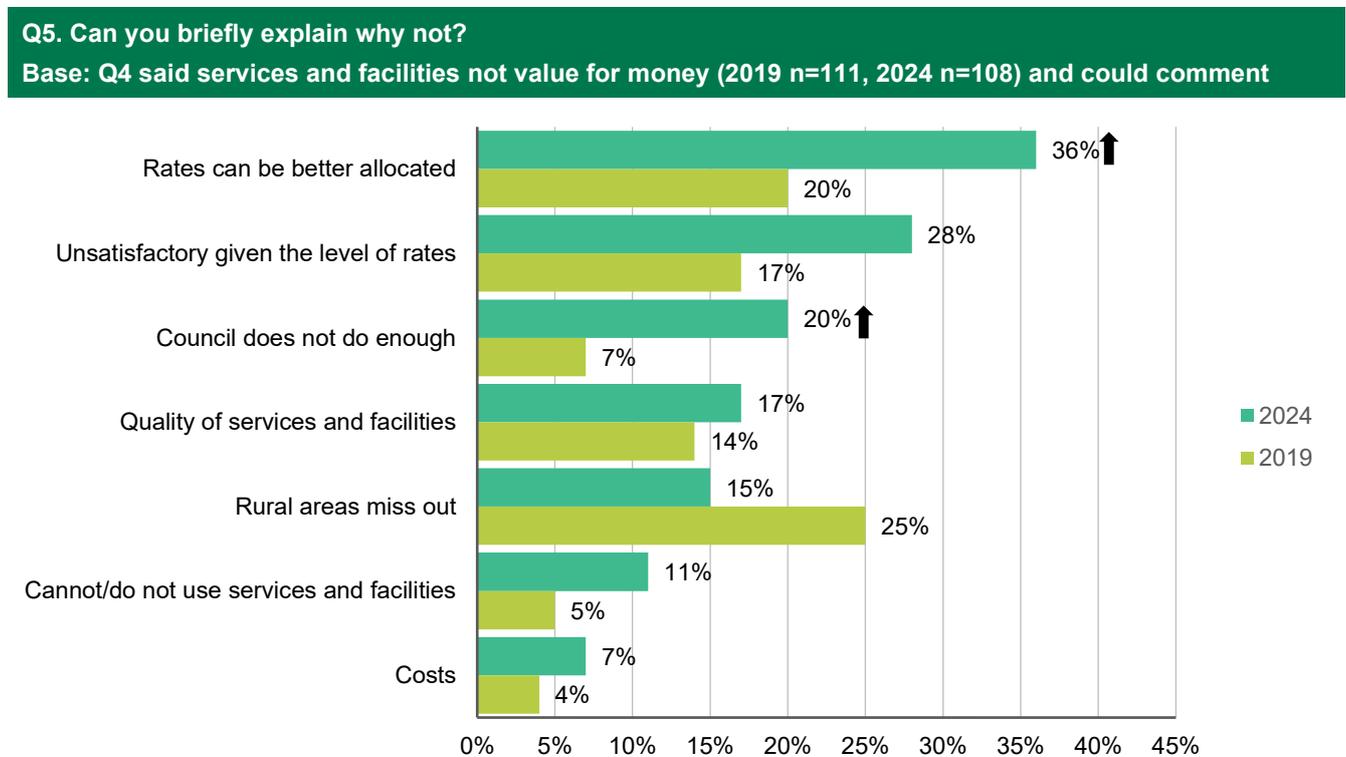


Table 9 Reasons why Council not Value for Money – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Male residents were more likely to say Rural areas miss out (21%, compared to 15% of females).
Age	Residents aged 65+ (12%) were more likely to say Costs than those aged 50-64 (0%).
Location	Residents who lived in towns were more likely to say Council does not do enough (30%, compared to 13% of those who lived on a rural property).
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Nil.

4. COUNCIL SERVICES & FACILITIES

This section reports on the services and facilities provided by Greater Hume Council. Respondents were asked to rate their satisfaction with 27 measures of Council's performance.

COMMUNITY & LIFESTYLE SERVICES

1. Food safety in local eateries and restaurants.
2. Maintenance of public toilets.
3. Promoting economic development.
4. Promotion of tourism.
5. Protection of heritage values and buildings.
6. Protection of wetlands, natural environment, and wildlife.
7. Provision and maintenance of parks, playgrounds, and reserves.
8. Provision and maintenance of public swimming pools.
9. Provision and maintenance of sporting fields.
10. Provision of community buildings and halls.
11. Provision of footpaths and walking paths.
12. Provision of library services.
13. Provision of services and facilities for older people.
14. Provision of services and facilities for youth.
15. Town planning and timely processing of building applications.
16. Provision of children's services.

INFRASTRUCTURE & BASIC SERVICES

1. Appearance of towns and villages.
2. Maintaining sealed rural roads.
3. Maintaining town roads.
4. Maintaining unsealed rural roads.
5. Noxious weeds management and control on public land.
6. Waste collection.

CUSTOMER SERVICE & COMMUNICATION

1. Customer service provided to residents by Council staff.
2. Informing the community of Council decisions.
3. Consulting with the community.
4. Council responsiveness to community needs.
5. Council leadership and advocacy.

4. COUNCIL SERVICES & FACILITIES

4.1. COMMUNITY & LIFESTYLE SERVICES

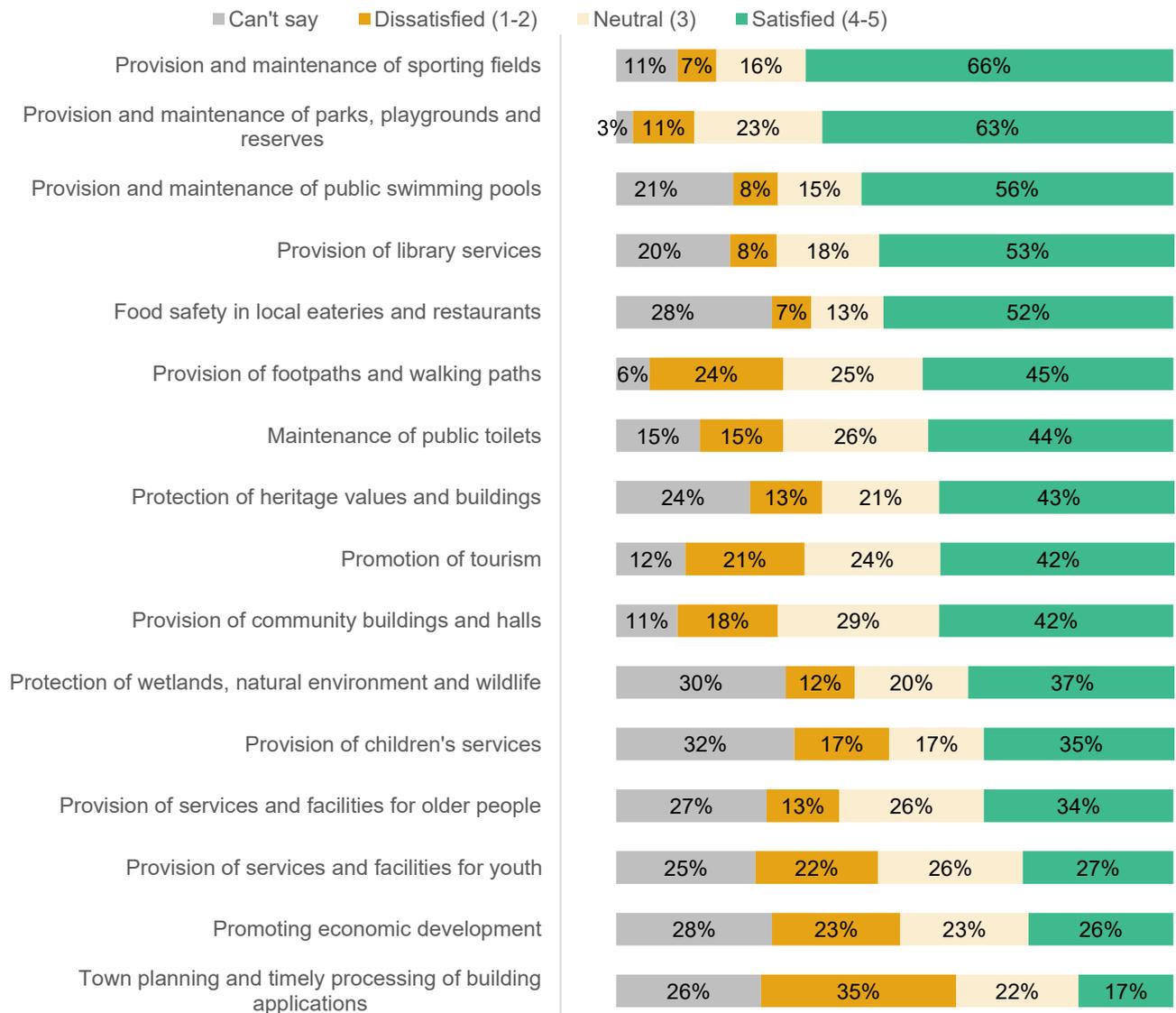
Residents were asked to rate their satisfaction with 16 services within this category using a 1 to 5 scale. **Figure 8** below displays the satisfaction results for Community & Lifestyle Services.

Services and facilities for physical recreation had the highest percentages of residents satisfied- Provision and maintenance of sporting fields (66%), Provision and maintenance of parks, playgrounds and reserves (63%), and Provision and maintenance of public swimming pools (56%). Residents were more satisfied with Promotion of tourism (42%) specifically than Promoting economic development (26%) generally.

Figure 8 Community & Lifestyle Services Satisfaction

Q1a. Please rate your satisfaction with the following Council services and facilities using a 5-point scale where 1 means you are 'very dissatisfied' and 5 means you are 'very satisfied'. If you are unsure or do not use the service, just say so and we'll move onto the next one.

Base: All respondents 2024 (n=300)



4. COUNCIL SERVICES & FACILITIES

As shown by arrows in **Table 10** below, seven of the 15 measures that could be compared to 2019 results had significantly lower means in 2024, with no measures significantly higher.

Table 10 Community & Lifestyle Services Satisfaction – Internal Benchmarks

	2012	2016	2019	2024	Significant change since 2019
Provision and maintenance of sporting fields	4.0	3.9	3.8	3.9	↔
Provision and maintenance of parks, playgrounds, and reserves	4.0	3.9	3.8	3.7	↔
Provision and maintenance of public swimming pools	-	3.8	3.9	3.9	↔
Provision of library services	4.1	4.0	4.1	3.8	↓
Food safety in local eateries and restaurants	3.9	3.9	3.8	3.9	↔
Provision of footpaths and walking paths	3.3	3.4	3.4	3.3	↔
Maintenance of public toilets	3.7	3.7	3.7	3.5	↓
Protection of heritage values and buildings	3.8	3.8	3.6	3.5	↔
Promotion of tourism	3.5	3.4	3.4	3.3	↔
Provision of community buildings and halls	3.6	3.7	3.7	3.4	↓
Protection of wetlands, natural environment, and wildlife	3.6	3.8	3.7	3.5	↓
Provision of children's services	-	-	-	3.3	-
Provision of services and facilities for older people	3.7	3.8	3.6	3.4	↓
Provision of services and facilities for youth	2.9	3.1	3.1	3.1	↔
Promoting economic development	3.3	3.4	3.3	3.0	↓
Town planning and timely processing of building applications	3.2	3.5	3.1	2.6	↓

4. COUNCIL SERVICES & FACILITIES

As shown in **Table 11** below, Age was the leading differentiator, with residents aged 65+ often more satisfied and those 35-49 often less satisfied.

Table 11 Community & Lifestyle Services Satisfaction – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Female residents (4.0) had higher satisfaction with Provision of library services, compared to male residents (3.7).
Age	<p>Residents aged 18-34 were more satisfied with Provision of footpaths and walking paths (4.0) than those 35-49 (2.9), 50-64 (3.1) and 65+ (3.3).</p> <p>Residents aged 35-49 were less satisfied with Provision and maintenance of public swimming pools (3.5) than those aged 18-34 (4.4) and 65+ (4.0).</p> <p>Residents aged 65+ were more satisfied with:</p> <ul style="list-style-type: none"> • Promoting economic development (3.3) than those 35-49 (2.7) and 50-64 (2.9) • Provision of footpaths and walking paths (3.3) than those 35-49 (2.9) • Provision of children's services (3.8) than those 35-49 and 50-64 (both 3.1) • Provision of services and facilities for youth (3.4) than those 50-64 (2.8)
Location	<p>Residents who lived in towns had higher satisfaction for:</p> <ul style="list-style-type: none"> • Provision of library services (4.0), compared to 3.6 for those who lived on a rural property • Provision of services and facilities for older people (3.5), compared to 3.2 for those who lived on a rural property
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	<p>Renters were more satisfied with:</p> <ul style="list-style-type: none"> • Protection of wetlands, natural environment, and wildlife (4.1) versus homeowners (3.4) • Provision of services and facilities for older people (3.8) versus homeowners (3.3)

External Benchmarks

Taverner Research maintains a database of satisfaction scores for 35 regional NSW councils. The next two pages show how GHC's performance compares to its regional peers. At each facility/service that could be compared, the bar shows the mean scores of these councils on the 1 to 5 scale, best through to the worst performing, and the dot shows where Greater Hume Council 2024 sat in comparison. The longer bars are facilities/services with a higher degree of variance between best and worst performing regional NSW Councils (and/or that were asked about by more councils.)

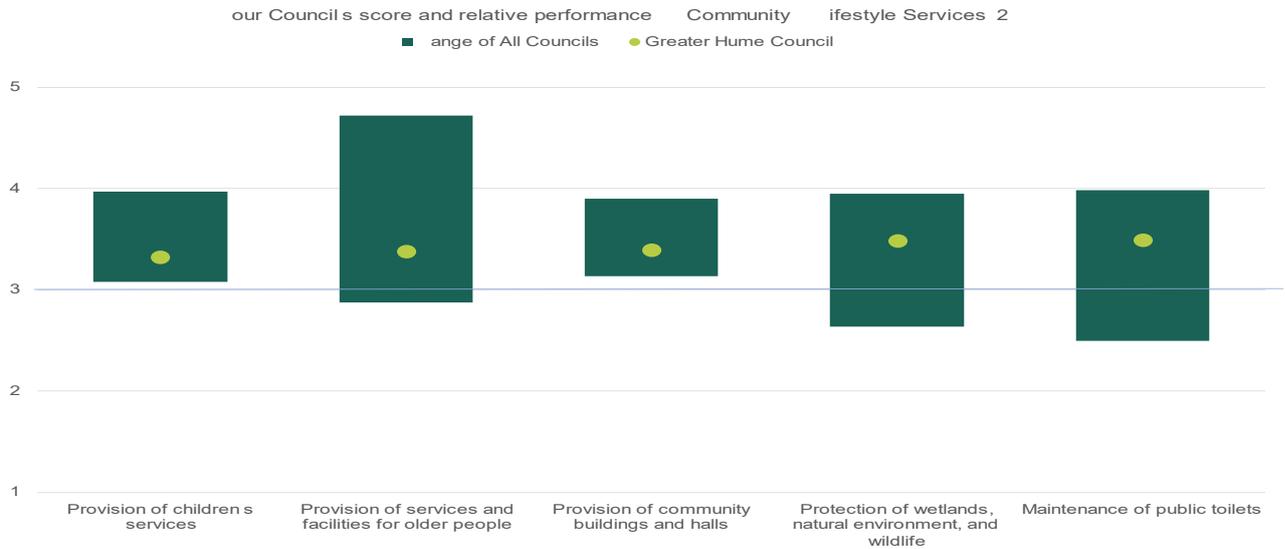
As shown in **Figure 9**, **Figure 10** and **Figure 11** (over next two pages), GHC in 2024 was not best in class for any of the Community & Lifestyle Services measures, but also not the lowest performing for any.

4. COUNCIL SERVICES & FACILITIES

Figure 9 Community & Lifestyle Services Satisfaction - External Benchmarks 1

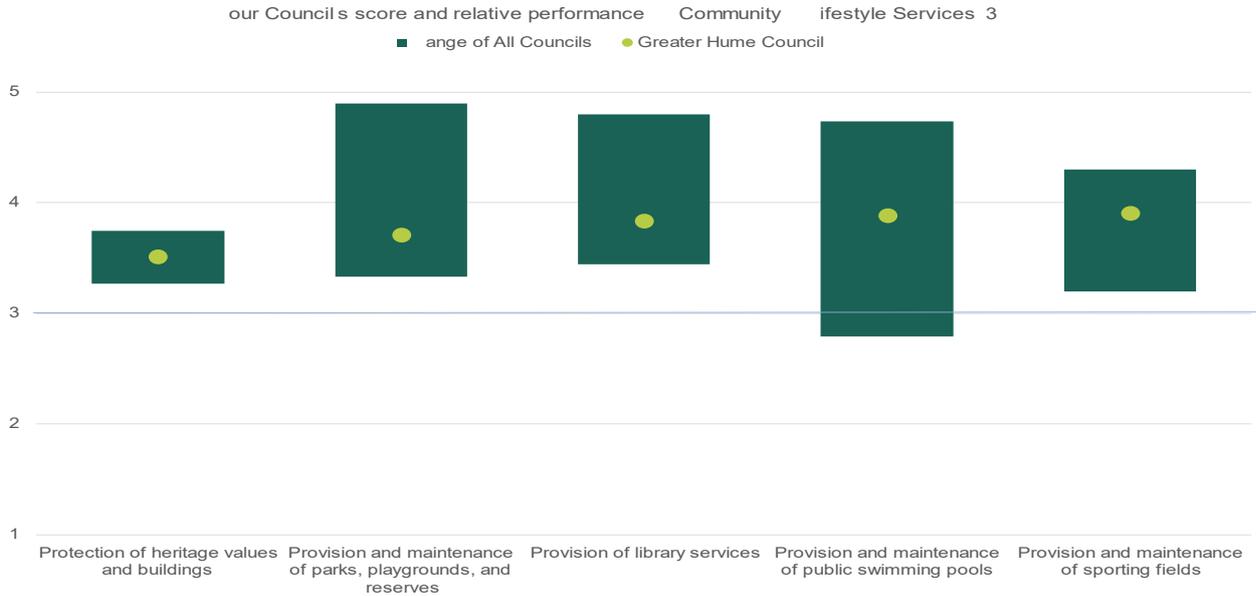


Figure 10 Community & Lifestyle Services Satisfaction - External Benchmarks 2



4. COUNCIL SERVICES & FACILITIES

Figure 11 Community & Lifestyle Services Satisfaction - External Benchmarks 3



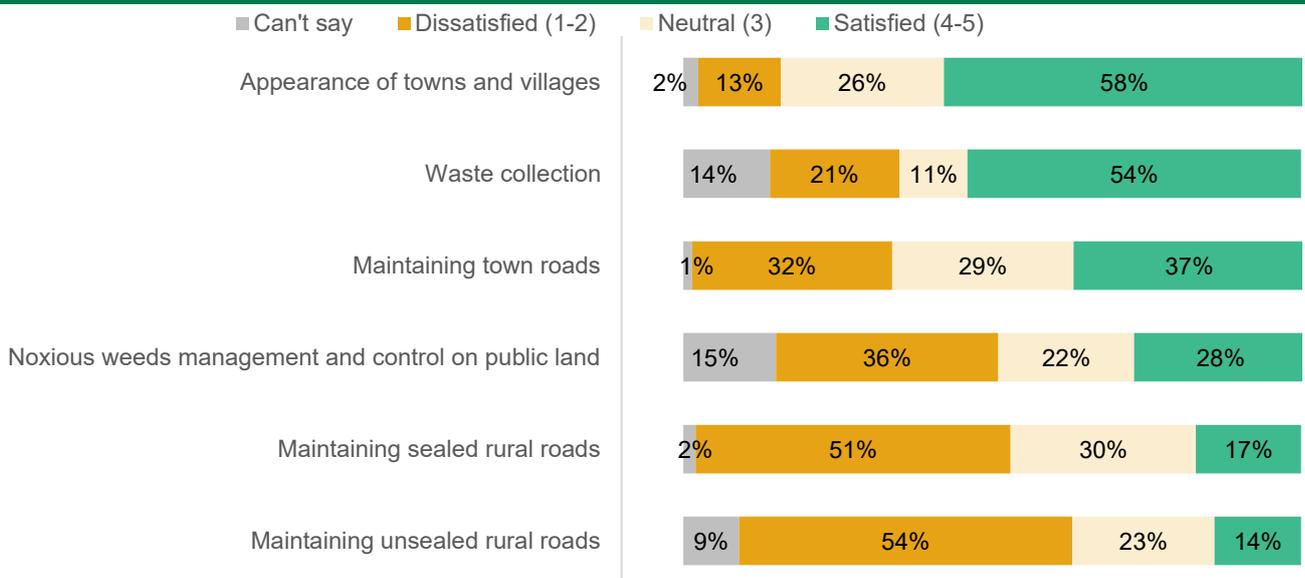
4.2. INFRASTRUCTURE & BASIC SERVICES

Residents were asked to rate their satisfaction with six services within this category using a 1 to 5 scale. **Figure 12** below displays the satisfaction results for Infrastructure & Basic Services.

Figure 12 Infrastructure & Basic Services Satisfaction

Q1b. Please rate your satisfaction with the following Council services and facilities using a 5-point scale where 1 means you are 'very dissatisfied' and 5 means you are 'very satisfied'. If you are unsure or do not use the service, just say so and we'll move onto the next one.

Base: All respondents 2024 (n=300)



As shown by arrows in **Table 12** below, all six Infrastructure & Basic Services Satisfaction measures had significantly lower means in 2024 than in 2019.

4. COUNCIL SERVICES & FACILITIES

Table 12 Infrastructure & Basic Services Satisfaction – Internal Benchmarks

	2012	2016	2019	2024	Significant change since 2019
Appearance of towns and villages	3.8	3.7	3.9	3.6	↓
Waste collection	4.1	4.0	3.8	3.5	↓
Maintaining town roads	3.0	3.2	3.2	3.0	↓
Noxious weeds management and control on public land	-	3.1	3.1	2.8	↓
Maintaining sealed rural roads	2.9	3.0	2.8	2.4	↓
Maintaining unsealed rural roads	2.7	2.7	2.6	2.3	↓

As shown in **Table 13** below, town residents were more satisfied than those living on a rural property with four of the six Infrastructure & Basic Services measures.

Table 13 Infrastructure & Basic Services Satisfaction – 2024 Subgroup Analysis

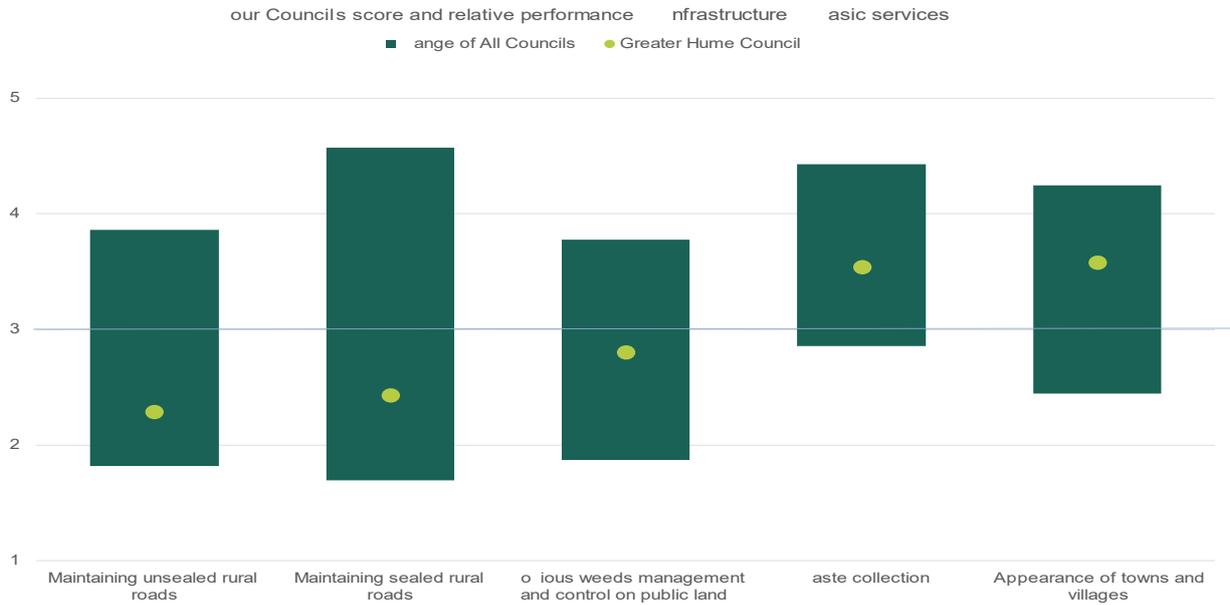
Subgroup	Significant differences
Gender	Female residents (3.7) had higher satisfaction with Appearance of towns and villages compared to male residents (3.5).
Age	Residents aged 65+ were more satisfied with: <ul style="list-style-type: none"> Waste collection (4.0) than those 35-49 (3.3) Maintaining town roads (3.3) than those 35-49 (2.7) and 50-64 (2.8) Maintaining sealed rural roads (2.9) than those 35-49 (2.0) and 50-64 (2.3) Maintaining unsealed rural roads (2.6) than those 35-49 (2.0) and 50-64 (2.1)
Location	Residents who lived in towns had higher satisfaction for: <ul style="list-style-type: none"> Appearance of towns and villages (3.7), compared to 3.4 for those who lived on a rural property Maintaining sealed rural roads (2.7), compared to 2.2 for those who lived on a rural property Noxious weeds management and control on public land (3.3), compared to 2.3 for those who lived on a rural property Waste collection (3.9), compared to 3.0 for those who lived on a rural property
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Nil.

External Benchmarks

As shown in **Figure 13** below, GHC in 2024 was not best in class for any of the Infrastructure & Basic Services measures, but also not the lowest performing for any.

4. COUNCIL SERVICES & FACILITIES

Figure 13 Infrastructure & Basic Services Satisfaction - External Benchmarks



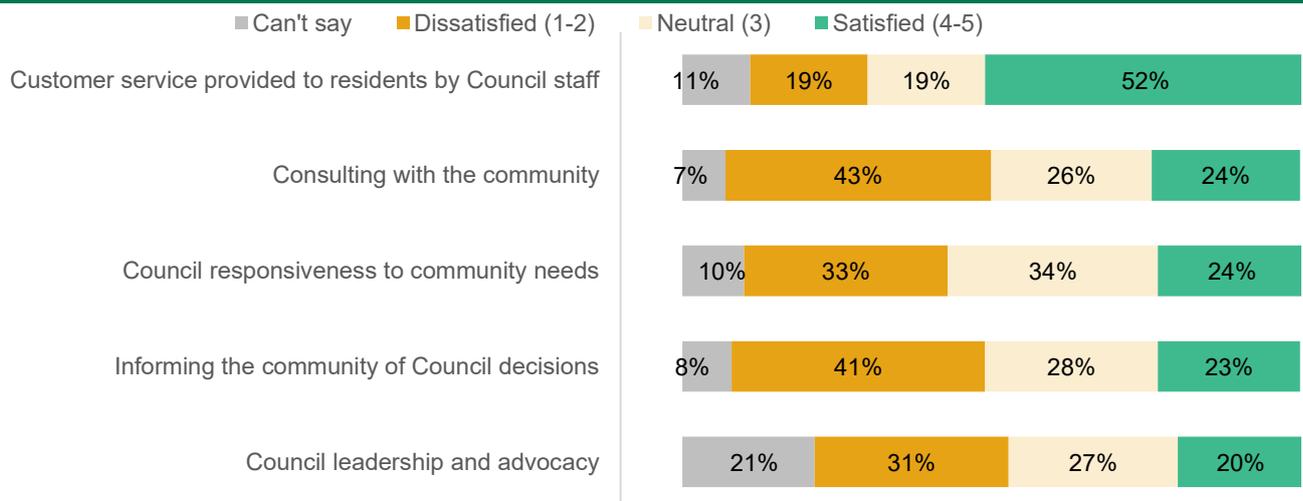
4.3. CUSTOMER SERVICE & COMMUNICATION

Residents were asked to rate their satisfaction with five measures within this category using a 1 to 5 scale. **Figure 14** below displays the satisfaction results for Customer Service & Communication.

Figure 14 Customer Service & Communication Satisfaction

Q1c. Please rate your satisfaction with the following Council services and facilities using a 5-point scale where 1 means you are 'very dissatisfied' and 5 means you are 'very satisfied'. If you are unsure or do not use the service, just say so and we'll move onto the next one.

Base: All respondents 2024 (n=300)



As shown by arrows in **Table 14** below, all five measures had significantly lower means in 2024 than in 2019. With 80% of the Customer Service & Communication measures having a mean score below a neutral 3.0, this group of measures was the lowest performing in 2024 (compared to Community & Lifestyle Services, and Infrastructure & Basic Services).

4. COUNCIL SERVICES & FACILITIES

Table 14 Customer Service & Communication Satisfaction – Internal Benchmarks

	2012	2016	2019	2024	Significant change since 2019
Customer service provided to residents by Council staff	3.8	3.9	3.8	3.5	↓
Consulting with the community	3.4	3.4	3.2	2.7	↓
Council responsiveness to community needs	3.3	3.3	3.3	2.8	↓
Informing the community of Council decisions	3.5	3.6	3.2	2.7	↓
Council leadership and advocacy	3.5	3.5	3.3	2.7	↓

As shown in **Table 15** below, four out of the total five measures showed residents 65+ significantly more satisfied than residents aged 35-49 years, and Age was the only differentiating demographic.

Table 15 Customer Service & Communication Satisfaction – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 65+ were more satisfied with: <ul style="list-style-type: none"> • Informing the community of Council decisions (3.0) than those 35-49 (2.4) • Consulting with the community (3.0) than those 35-49 (2.4) • Council responsiveness to community needs (3.1) than those 35-49 (2.6) • Council leadership and advocacy (2.9) than those 35-49 (2.3)
Location	Nil.
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Nil.



4. COUNCIL SERVICES & FACILITIES

External Benchmarks

As shown in **Figure 15** below, GHC in 2024 was close to the lowest performing regional NSW council for Customer service provided to residents by Council staff, though few councils measured this.

Figure 15 Customer Service & Communication Satisfaction - External Benchmarks



5. PRIORITISING SERVICES & FACILITIES

5.1. QUADRANT ANALYSIS

This section of the report aims to identify the key drivers of resident satisfaction via a deeper analysis of the relationship between overall satisfaction with Greater Hume Council and satisfaction with services and facilities (as reported in the previous section).

Quadrant analysis simultaneously analyses the importance of a service in terms of driving overall satisfaction and the performance of services in terms of resident satisfaction. To do this, mean satisfaction scores are plotted against derived importance scores for each Council service. Importance scores are derived from regression analysis and are basically a factor of the relationship between satisfaction score for individual services, and overall satisfaction with Council.

To form quadrants, the average derived importance score and average satisfaction score across all services and facilities were calculated. Services and facilities with a mean satisfaction score less than the overall average were classified as 'lower' performing while those with a mean score above the average were classified as 'higher' performing. Similarly, services and facilities have 'higher' or 'lower' derived importance depending on their position above or below the overall average.

These scores do not suggest the facility or service is not important in the personal lives of residents. It strictly relates to *relative* importance in creating overall satisfaction with Council.

Figure 16, (over-page) is Council's performance/importance quadrant.

1. The upper right quadrant (high importance and high satisfaction) represents current service strengths or '**Strengths to maintain**'.
2. The upper left quadrant (high importance but low satisfaction) denotes services where satisfaction should be improved or '**Priorities for Council**'.
3. The lower left quadrant (relatively lower importance and relatively lower satisfaction) represents lower priority service dimensions or '**Second order issues**'.
4. The lower right quadrant (relatively lower importance and high satisfaction) represents Council's '**Opportunities**'. These are higher performing services that are not yet having a strong impact on creating overall satisfaction with Council.

The numbers shown in **Table 16** (over-page) match the services and facilities shown in **Figure 16**. (Note that services and facilities listed in **Table 16** are *not* in order of importance/satisfaction, but rather listed in numeric order as per the numbering shown in **Figure 16** for ease of reference.)

As shown in **Figure 16** (next page), in 2024 Council leadership and advocacy, Consulting with the community, and Town planning and timely processing of building applications were an arc across the top left (the interaction of the highest importance and lowest satisfaction). Inset slightly from that first arc was Council responsiveness to community needs; and Informing the community of Council decisions.

5. PRIORITISING SERVICES & FACILITIES

Figure 16 Quadrant Matrix

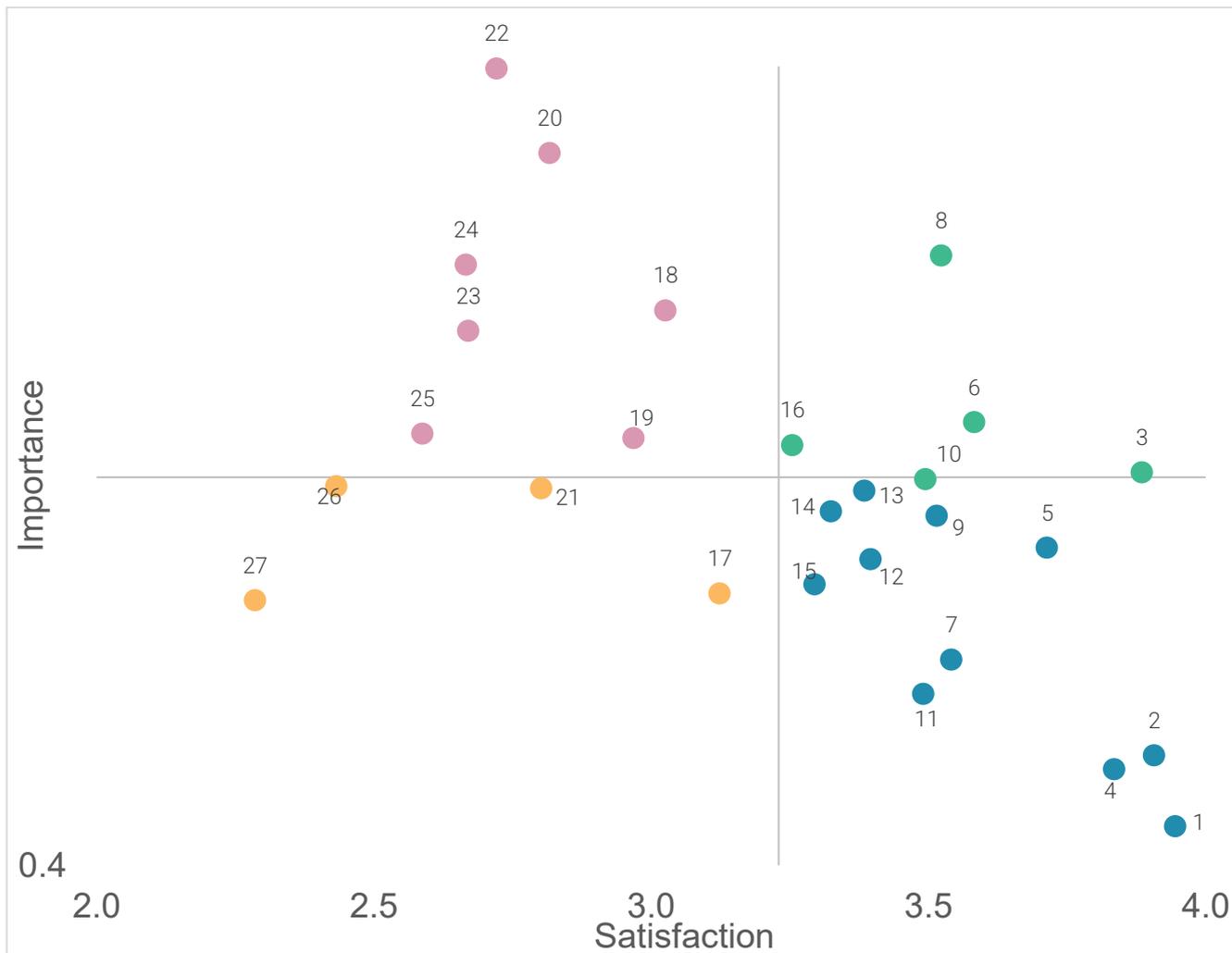


Table 16 Summary of Quadrant Analysis

PRIORITIES FOR COUNCIL	STRENGTHS TO MAINTAIN
18 Promoting economic development	3 Provision and maintenance of public swimming pools
19 Maintaining town roads	6 Appearance of towns and villages
20 Council responsiveness to community needs	8 Customer service provided to residents by Council staff
22 Council leadership and advocacy	10 Maintenance of public toilets
23 Informing the community of Council decisions	16 Promotion of tourism
24 Consulting with the community	
25 Town planning and timely processing of building applications	
SECOND ORDER ISSUES	OPPORTUNITIES
17 Provision of services and facilities for youth	1 Food safety in local eateries and restaurants
21 Noxious weeds management and control on public land	2 Provision and maintenance of sporting fields
26 Maintaining sealed rural roads	4 Provision of library services
27 Maintaining unsealed rural roads	5 Provision and maintenance of parks, playgrounds, and reserves
	7 Waste collection
	9 Protection of heritage values and buildings
	11 Protection of wetlands, natural environment, and wildlife
	12 Provision of community buildings and halls
	13 Provision of services and facilities for older people
	14 Provision of children’s services
	15 Provision of footpaths and walking paths

5. PRIORITISING SERVICES & FACILITIES

5.2. DRIVERS OF SATISFACTION

Table 17 (below) shows derived importance for Council services and facilities – a correlation¹ between satisfaction with the individual measures, and overall satisfaction with Council. The higher the correlation, the more likely that this facility or service will influence a resident's overall satisfaction score (with a correlation above 0.60 considered useful). The top ten of the 27 measures that respondents rated in 2024 are shown.

All five of the Customer Services & Communication measures were in the top six drivers of satisfaction. The three Community & Lifestyle Services measures that made it into the top ten surrounded local prosperity.

Table 17 Top Drivers of Satisfaction 2024

Theme	Measure	Correlation coefficient
Customer Service & Communication	Council leadership and advocacy	0.699
Customer Service & Communication	Council responsiveness to community needs	0.662
Customer Service & Communication	Customer service provided to residents by Council staff	0.617
Customer Service & Communication	Consulting with the community	0.613
Community & Lifestyle Services	Promoting economic development	0.593
Customer Service & Communication	Informing the community of Council decisions	0.584
Infrastructure & Basic Services	Appearance of towns and villages	0.544
Community & Lifestyle Services	Town planning and timely processing of building applications	0.539
Infrastructure & Basic Services	Maintaining town roads	0.537
Community & Lifestyle Services	Promotion of tourism	0.534

¹ Pearson's correlation https://wiki.q-researchsoftware.com/wiki/Pearson%27s_Product_Moment_Correlation

6. PERFORMANCE OF STAFF

This section of the report covers residents' interactions with Greater Hume Council staff.

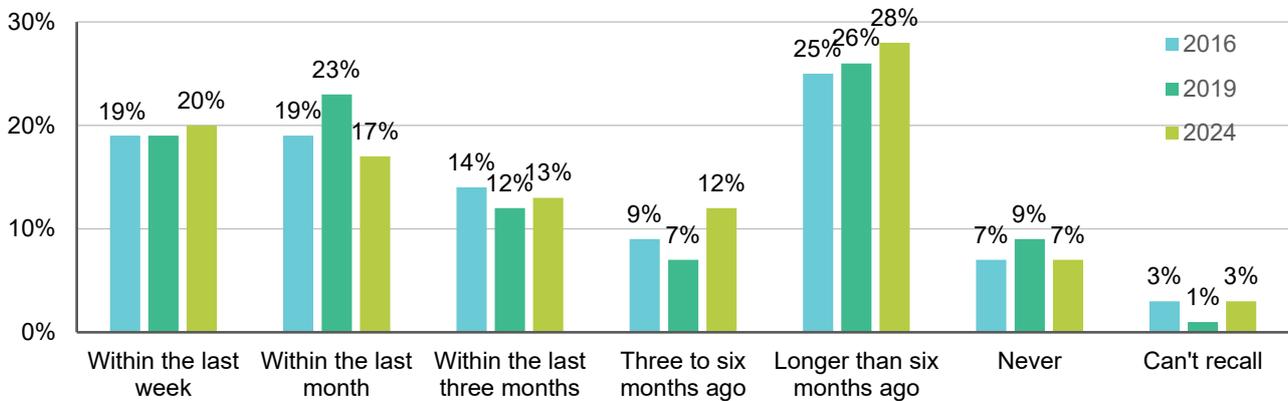
Respondents were first asked how long ago they last had contact with someone from GHC. As shown in **Figure 17** below, the proportions have varied little over the most recent waves of this study.

The only significant differences between demographic subgroups in 2024 were those who had lived in the Shire 10 or fewer years were more likely to say Never (24%) than those who had lived there 11 to 15 years (2%) or more than 15 years (4%); and renters were more likely to say Can't recall (14%) than homeowners (2%).

Figure 17 Last Time Contacted

Q6. When was the last time you had contact with a Council staff member?

Base: All respondents 2016-2024

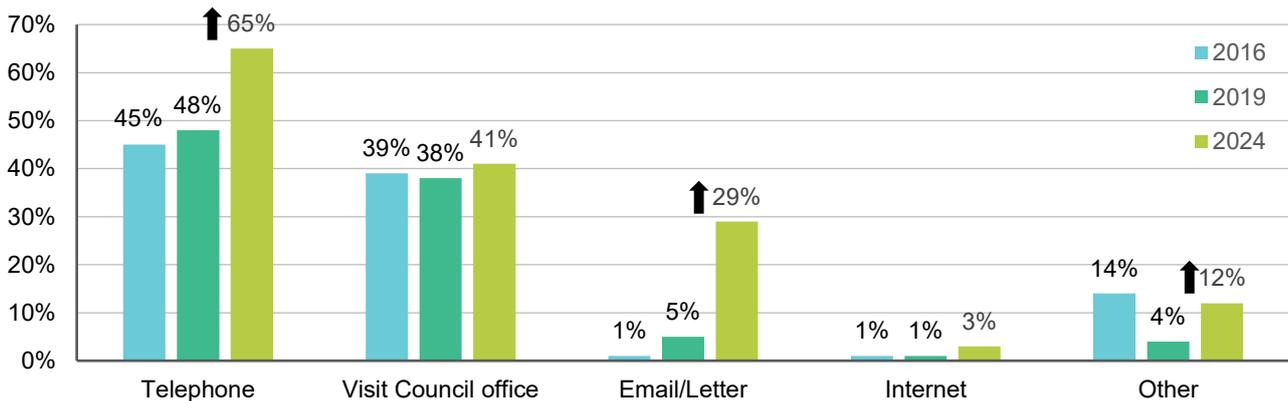


Respondents were then asked their usual method of contacting Council. The proportions between 2016 and 2019 varied little (see **Figure 18** below), but three methods had significantly higher responses in 2024 than 2019 (in 2016 and 2019, this was a single response question, but in 2024 multiple responses were permitted, which heavily diminishes comparability). The massive uptick of Email/Letter in 2024 shows perhaps that while it was not the top method of many residents, as would be required for answering in 2016/2019, it was still a preferred method (secondary/latent).

Figure 18 How Normally Contact Council

Q7. How do you normally make contact with Council?

Base: All respondents 2016-2024, except those who had never contacted Council



6. PERFORMANCE OF STAFF

Table 18 How Normally Contact Council – 2024 Subgroup Analysis

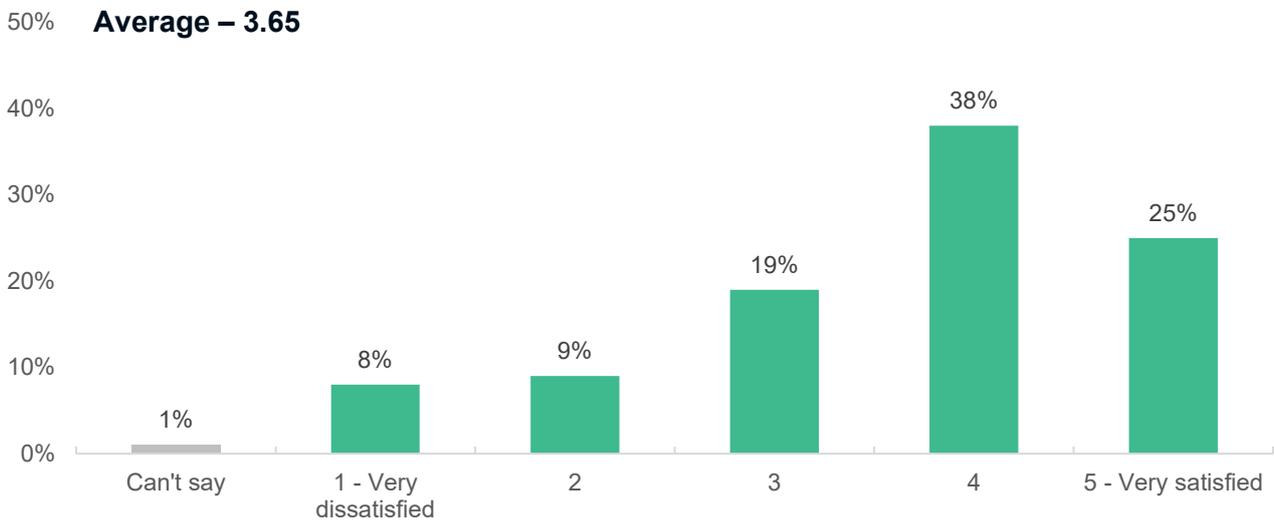
Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 35-49 were more likely to use Email (45%) compared to those 65+ (22%). Residents aged 65+ were more likely to Visit Council offices (51%) compared to those 35-49 (28%).
Location	Residents who lived on a rural property were more likely to use Email (37%) compared to those in towns (21%). Residents who lived in towns were more likely to Visit Council offices (49%) compared to those who lived on a rural property (33%).
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Homeowners were more likely to use Email (31%) than renters (6%).

Residents were asked to rate their overall satisfaction with the performance of staff in dealing with their enquiries using a five-point scale where 1 meant 'Very Dissatisfied' and 5 meant 'Very Satisfied'.

Figure 19 Overall Satisfaction with Council Staff

Q8. Using a 1 to 5 scale, how satisfied are you with the overall performance of Council's staff in dealing with your enquiries?

Base: All respondents 2024, except those who had never contacted Council (n=284)



There were no significant differences detected between means of demographic subgroups in 2024 at this question.

6. PERFORMANCE OF STAFF

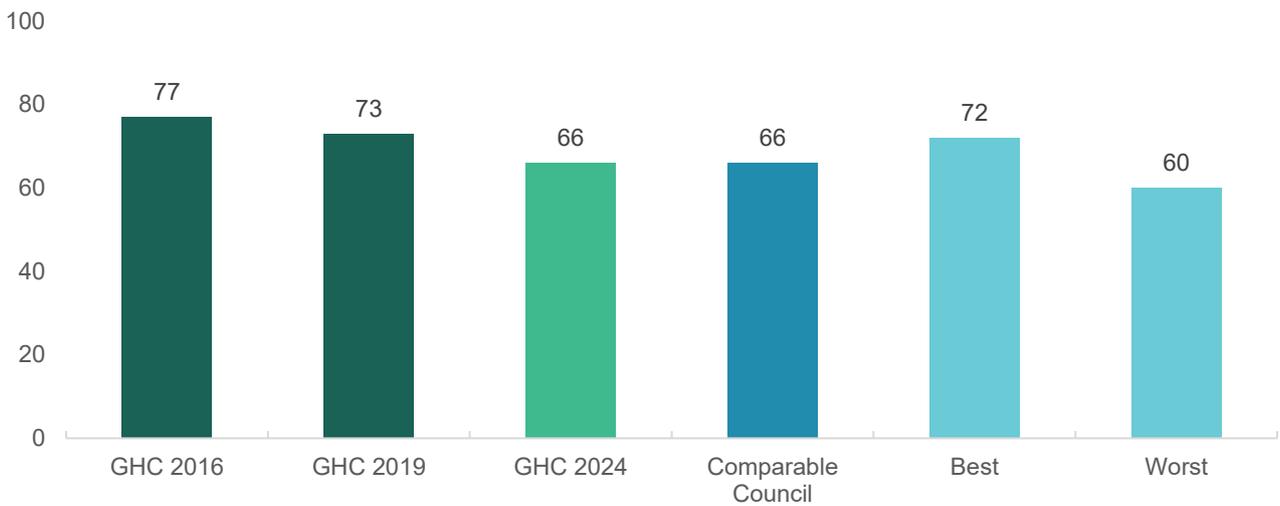
Figure 20 below compares the benchmarked result (out of 100) for overall satisfaction with Council’s staff in dealing with enquiries with an average of comparable councils in NSW as well as the best and worst results on the Taverner benchmark database.

Overall satisfaction with Greater Hume Council in 2024 performed in-line with comparable councils in NSW but was significantly lower than in 2019.

Figure 20 Overall Satisfaction with Council Staff – Benchmarks

Q8. Using a 1 to 5 scale, how satisfied are you with the overall performance of Council’s staff in dealing with your enquiries?

Base: All respondents 2016-2024, except those who had never contacted Council



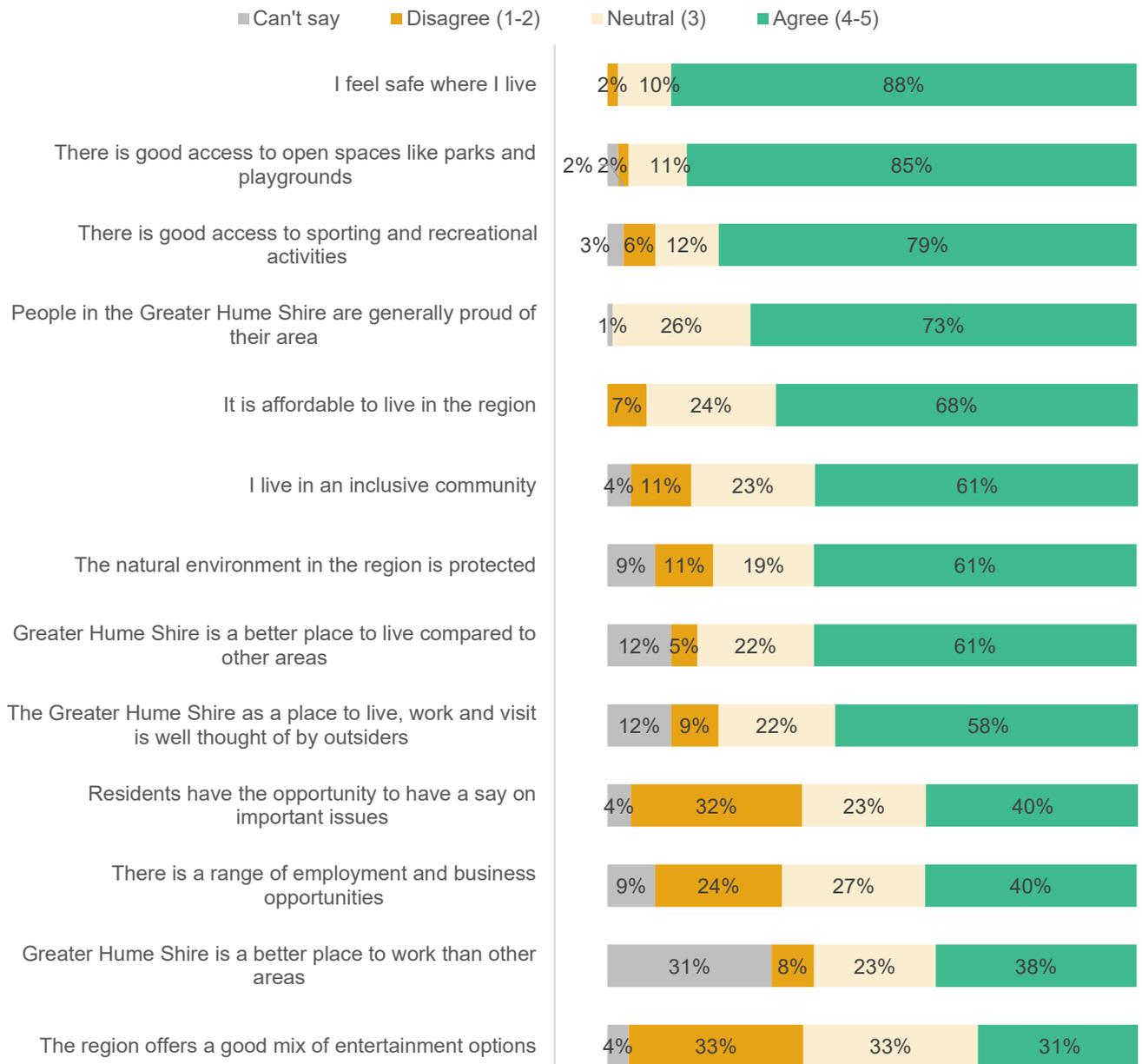
7. IMAGE PERCEPTIONS OF GREATER HUME

This section of the report covers the perceptions of the Greater Hume Shire area among residents.

Residents were asked to rate their agreement with 13 statements about the Greater Hume Shire area as a place to live, work and do business using a five-point scale where 1 meant ‘Strongly Disagree’ and 5 meant ‘Strongly Agree’. (This was asked only in the first half of the interviews- to lower the length of interview, this question was removed at that point.)

Figure 21 Image Statements Agreement

Q9. Using a 1 to 5 scale please rate your agreement with the following statements.
Base: Early respondents 2024 (n=158)



7. IMAGE PERCEPTIONS OF GREATER HUME

Five of the 13 statements recorded **high** average agreement ratings (4.0 or above), all other statements recorded medium/average agreement ratings (see **Table 19** below). As shown by the arrows, two statements had 2024 mean scores significantly lower than in 2019.

Table 19 Image Statements Agreement – Internal Benchmarks

	2012	2016	2019	2024	Significant change since 2019
People in the Greater Hume Shire are generally proud of their area	4.3	4.2	4.2	4.1	↔
The Greater Hume Shire as a place to live, work and visit is well thought of by outsiders	3.8	3.8	3.8	3.8	↔
Greater Hume Shire is a better place to live compared to other areas			4.1	4.0	↔
Greater Hume Shire is a better place to work compared to other areas			3.6	3.5	↔
I feel safe where I live			4.4	4.4	↔
There is a range of employment and business opportunities			3.1	3.2	↔
It is affordable to live in the region			4.1	3.8	↓
The region offers a good mix of entertainment options			3.1	3.0	↔
The natural environment in the region is protected			3.7	3.7	↔
There is good access to open spaces like parks and playgrounds			4.3	4.3	↔
I live in an inclusive community			3.8	3.7	↔
There is good access to sporting and recreational activities			4.1	4.1	↔
Residents have the opportunity to have a say on important issues			3.6	3.1	↓

7. IMAGE PERCEPTIONS OF GREATER HUME

Table 20 Image Statements Agreement – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Male residents (4.6) had higher agreement that they felt safe compared to female residents (4.3).
Age	Residents aged 18-34 years (3.9) had higher agreement that there is a range of employment and business opportunities compared to those 35-49 (2.9), 50-64 (3.0) and 65+ (3.1).
Location	Nil.
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Homeowners (4.1) had higher agreement than renters (3.3) for Greater Hume Shire is a better place to live compared to other areas. Renters (4.1) had higher agreement than homeowners (3.7) for the natural environment in the region is protected.

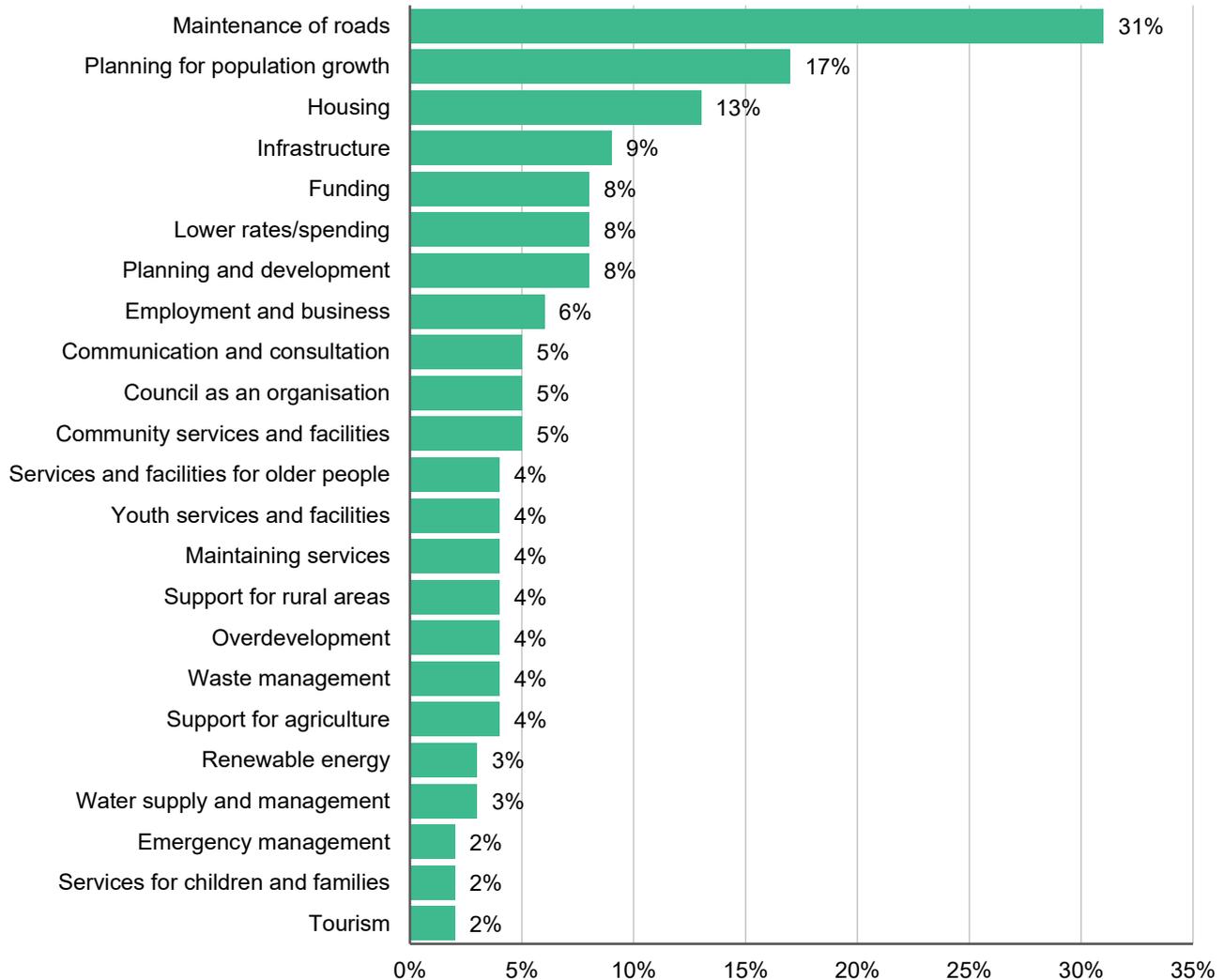
8. MAJOR ISSUES OF CONCERN

Residents were asked to name what they believe is the **one top issue** facing Greater Hume Council over the next five to ten years. All responses have been provided to Council separately. Thematic analysis was used to categorise into key themes. **Figure 22** below lists the categories of responses.

Figure 22 Top Issue (2024)

Q10. What is the one top issue facing Council over the next five to ten years?

Base: All respondents 2024 that could comment (n=273)



Resident statements about Housing were split between comments about supply and affordability. Statements about Renewable energy was sometimes a desire for conversion of electricity usage to renewable sources, but often it was dislike of solar farms. Statements about Council as an organisation sometimes spoke of leadership and staff performance, but most regularly with negativity towards the longevity of Councillors.

A balance in tagging the themes had to be struck between Lower rates/spending (where the comment was about the effect on ratepayer) versus Funding (where the comment was about the effect on Council’s ability to pay for their operations). A balance in tagging the themes around viability had to be

8. MAJOR ISSUES OF CONCERN



struck between Funding (where the comment focussed on finances) versus Maintaining services (where the comment focussed on service delivery). Statements tagged as Funding also included concern over state government support, that spending was “spread too thin” geographically, and a belief that the future held an ageing ratepayer base.

Table 21 Top Issue – 2024 Subgroup Analysis

Subgroup	Significant differences
<p>Gender</p>	<p>Male residents were more likely to say:</p> <ul style="list-style-type: none"> • Lower rates/spending (11%, compared to 5% of females) • Employment and business (9%, compared to 2% of females) • Support for agriculture (6%, compared to 1% of females) <p>Female residents were more likely to say:</p> <ul style="list-style-type: none"> • Youth services and facilities (7%, compared to 1% of males) • Services and facilities for children and families (4%, compared to 0% of males)
<p>Age</p>	<p>Residents aged 18-34 (25%) were more likely to say Infrastructure than those aged 50-64 and 65+ (both 5%).</p> <p>Residents aged 18-34 (10%) and 35-49 (9%) were more likely to say Youth services and facilities than those aged 50-64 and 65+ (both 1%).</p> <p>Residents aged 50-64 years (11%) were more likely to say Support for rural areas than those 35-49 (0%) and 65+ (1%).</p> <p>Residents aged 65+ (14%) were more likely to say Lower rates/spending than those aged 18-34 (0%).</p>
<p>Location</p>	<p>Residents who lived in towns were more likely to say Emergency management (4%, compared to 0% of those who lived on a rural property).</p> <p>Residents who lived on a rural property were more likely to say:</p> <ul style="list-style-type: none"> • Communication and consultation (9%, compared to 2% of those who lived in towns) • Support for rural areas (6%, compared to 1% of those who lived in towns) • Renewable energy (7%, compared to 0% of those who lived in towns)
<p>Length of time lived in Greater Hume LGA</p>	<p>Residents who had lived in the Shire less than 10 years were more likely to say:</p> <ul style="list-style-type: none"> • Tourism (9%, compared to 1% of those who had lived there 11 to 15 years, and 0% of those who had lived there longer than 15 years) • Public transport and traffic (3%, compared to 1% of those who had lived there 11 to 15 years, and 0% of those who had lived there longer than 15 years) <p>Residents who had lived in the Shire 11 to 15 years were more likely to say Youth services and facilities (18%, compared to 2% of those who had lived there more than 15 years).</p>
<p>Ratepayer status</p>	<p>Renters were more likely to say:</p> <ul style="list-style-type: none"> • Maintenance of roads (60%, compared to 28% of homeowners) • Public transport and traffic (4%, compared to 0% of homeowners)

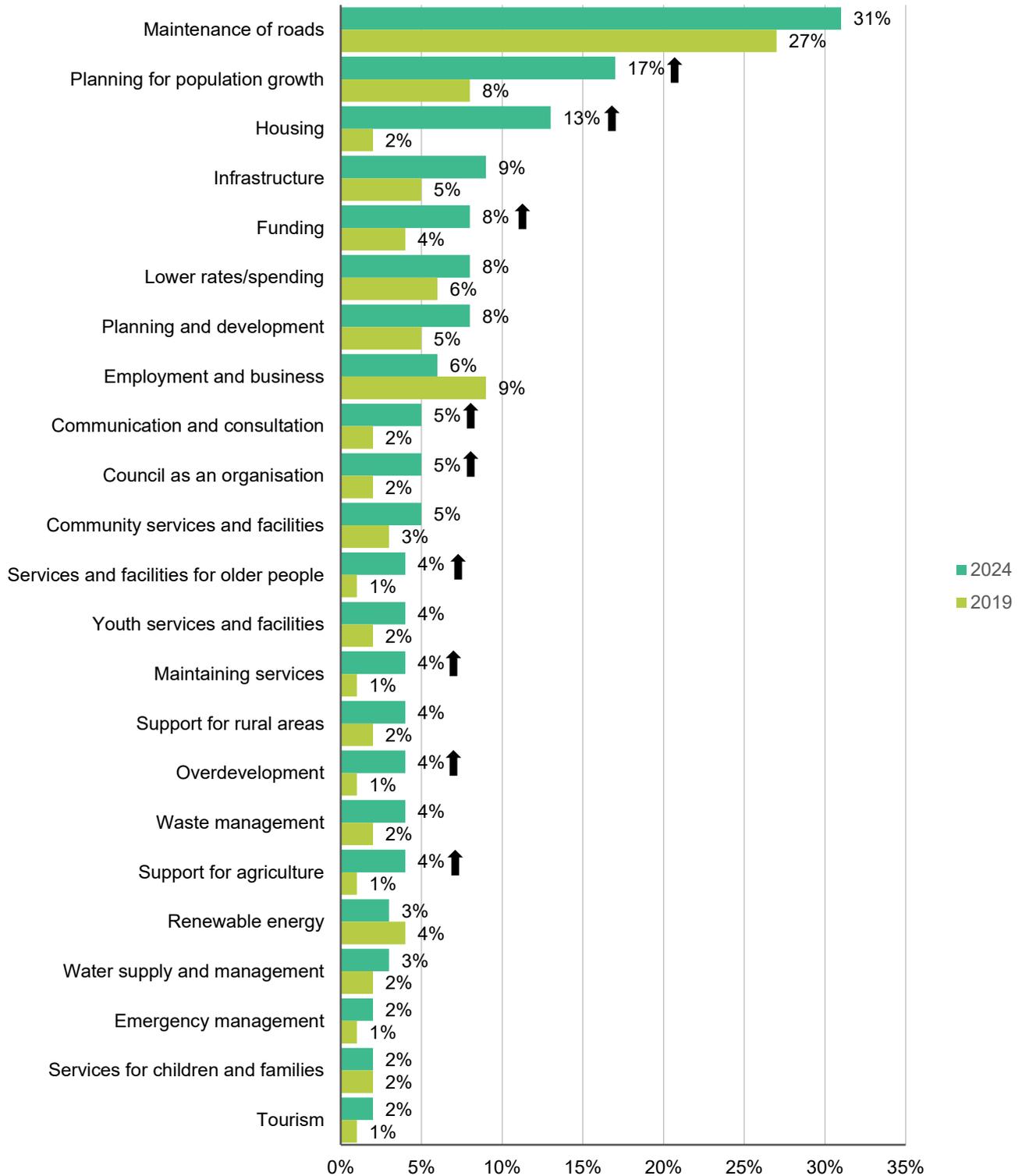
The arrows in **Figure 23** below, which show nine themes with significantly higher responses in 2024 compared to 2019 but zero themes with significantly lower responses, indicates that there were more statements made by residents in 2024.

8. MAJOR ISSUES OF CONCERN

Figure 23 Top Issue (2019 v 2024)

Q10. What is the one top issue facing Council over the next five to ten years?

Base: All respondents 2019, 2024 that could comment



9. COUNCIL COMMUNICATION

This section of the report examines the most used sources of receiving information relating to Council services and facilities, preferred methods of doing specific types of business, and satisfaction with receiving information.

Figure 24 Usually Receive Information

Q11. Which of the following sources do you usually use to receive information regarding Council activities?
 Base: All respondents 2024 (n=300)

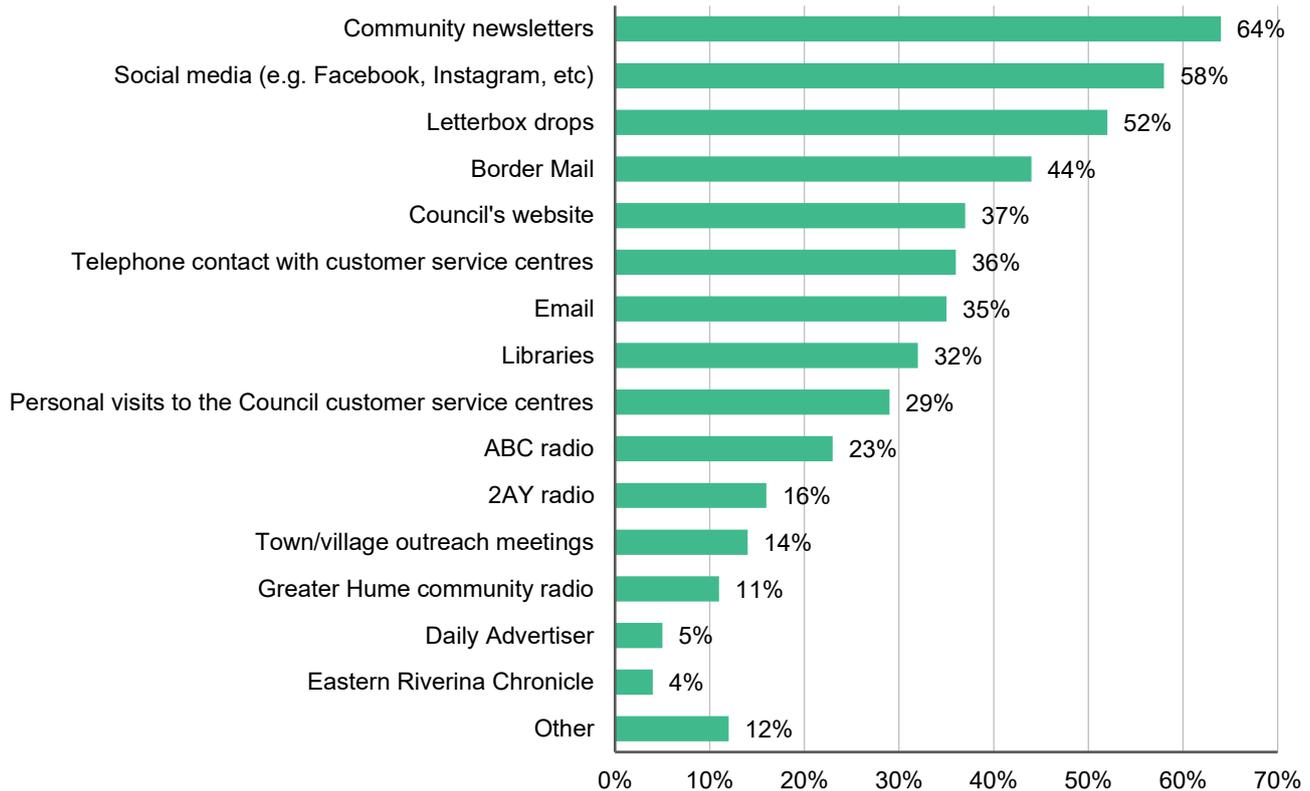


Table 22 Usually Receive Information – 2024 Subgroup Analysis

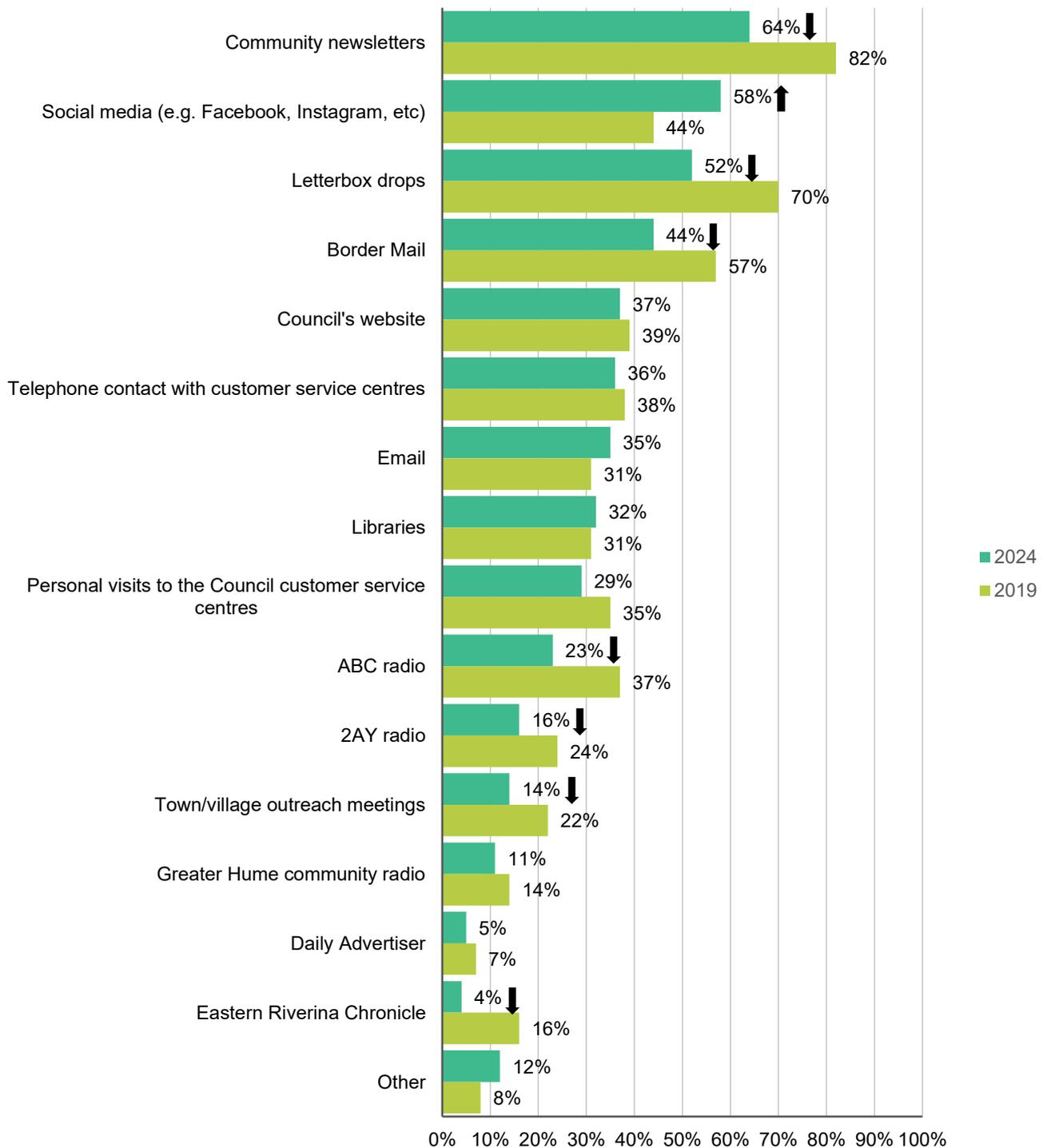
Subgroup	Significant differences
Gender	Male residents were more likely to nominate 2AY (21%) than female residents (11%).
Age	Residents aged 50-64 (69%) and 65+ (79%) years were more likely to nominate Community newsletters, compared to those 18-34 (35%). Residents aged 65+ were less likely to nominate Social media (33%) than those 18-34 (80%), 35-49 (74%) and 50-64 (57%).
Location	Residents who lived in a town were more likely to nominate Libraries (39%) than those who lived on a rural property (24%).
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Homeowners were more likely to nominate Email (37%, compared to 9% for renters) and ABC radio (25%, compared to 5% for renters). Renters (80%) were more likely to nominate Social media than homeowners (56%).

9. COUNCIL COMMUNICATION

As shown in **Figure 25** below, Social media was mentioned significantly more in 2024 than in 2019. There were significant decreases in responses of many print and radio channels, the greatest proportion being the Eastern Riverina Chronicle. The many more decreases compared to increases points to a marked decline in the number of information sources that residents use.

Figure 25 Usually Receive Information (2019 v 2024)

Q11. Which of the following sources do you usually use to receive information regarding Council activities?
 Base: All respondents 2019 (n=402), 2024 (n=300)



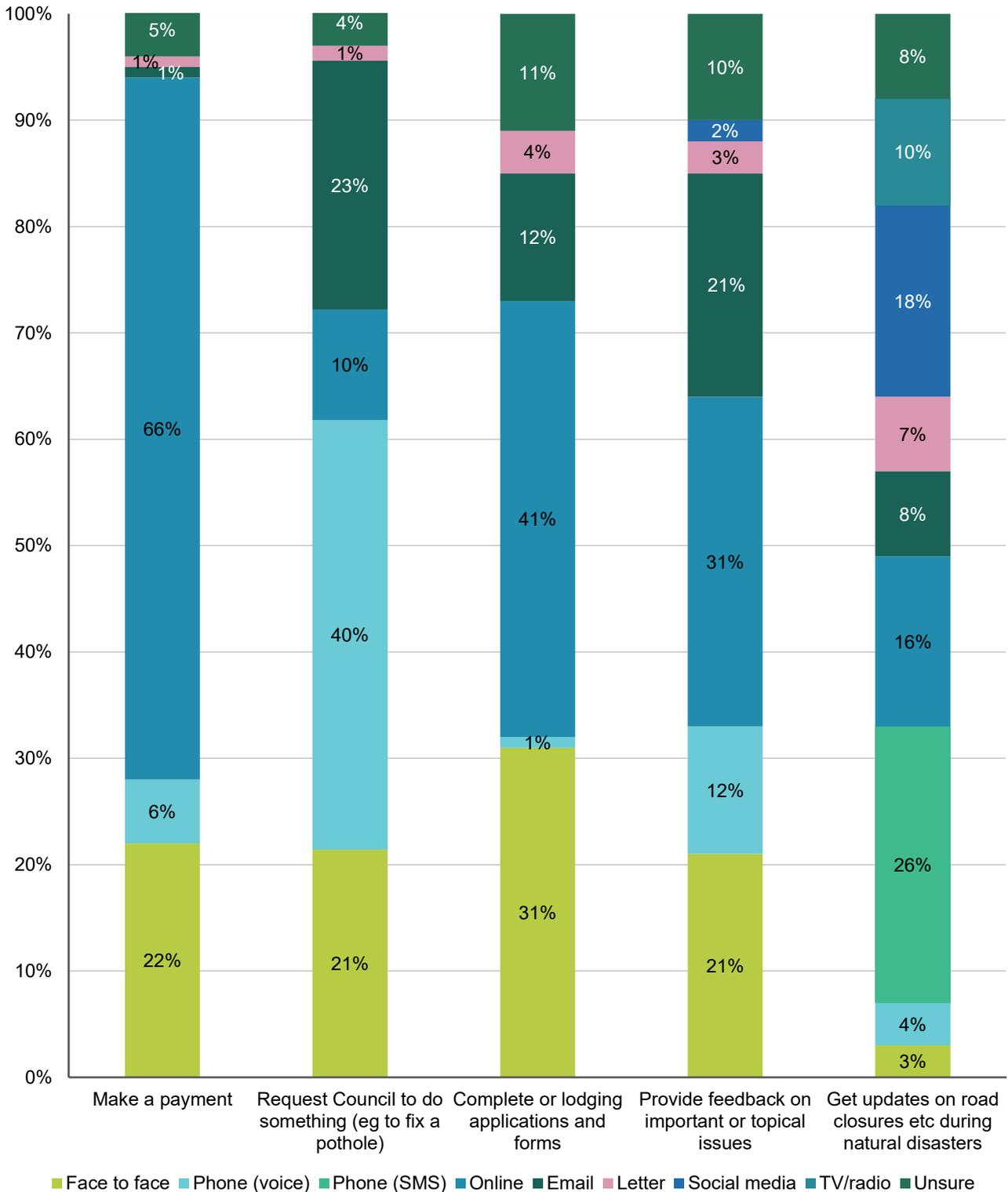


9. COUNCIL COMMUNICATION

Residents were next asked their preferred method for conducting five different types of business with Council.

Figure 26 Channel Prefer

Q12. In your dealings with Council, how would you prefer to conduct the following?
 Base: All respondents 2024 (n=300)



9. COUNCIL COMMUNICATION

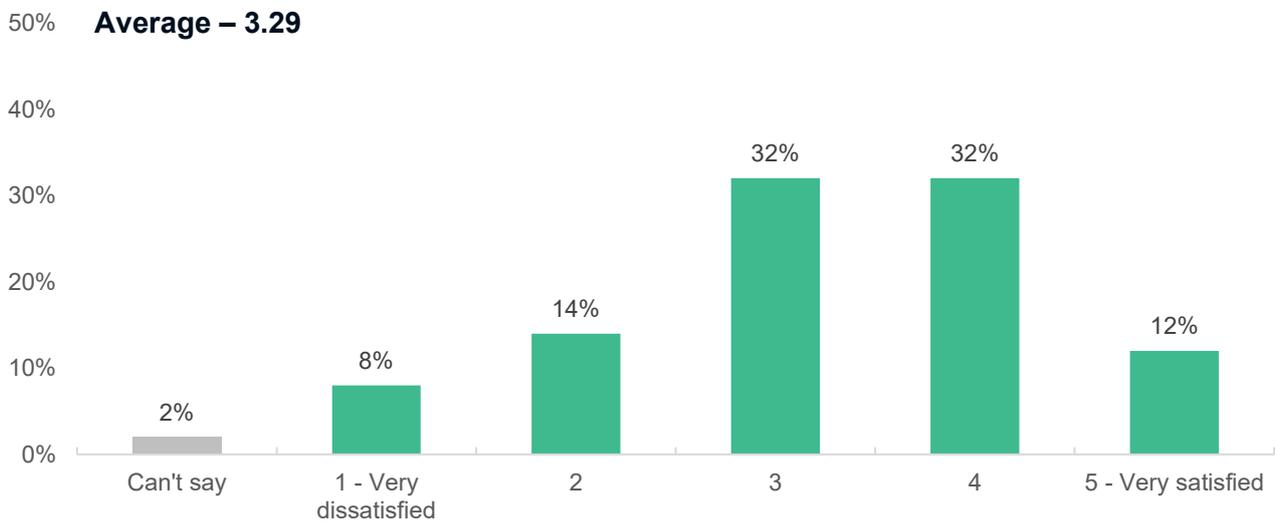
As shown in **Figure 26** (previous page), Online was the highest response for three of the five types of interaction, and particularly dominant for Making a payment. Phone was preferred by 40% when Requesting Council to do something e.g., fix a pothole. SMS and Social media only really came through for Getting updates on service disruptions during natural disasters. The response “TV/radio” was only available for Getting updates during natural disasters, as it could not be applicable to other interactions.

Residents were then asked to rate their overall satisfaction with the information received using a five-point scale where 1 meant ‘Very Dissatisfied’ and 5 meant ‘Very Satisfied’ (see **Figure 27** below).

Figure 27 Satisfaction with Information Received

Q13. Using a 1 to 5 scale, how satisfied are you with the information you receive from Council about services, facilities and upcoming events?

Base: All respondents 2024 (n=300)



The only significant difference detected between means of demographic subgroups in 2024 was residents aged 65+ (mean 3.5) were more satisfied than those 35-49 (3.0). The 2024 overall mean (3.29) was significantly lower than in 2019 (3.65).

9. COUNCIL COMMUNICATION

The satisfaction mean scores for all usual information sources were lower in 2024 than in 2019, except for The Daily Advertiser (though this had a very small base size of n=14) (see **Table 23** below).

Table 23 Mean Satisfaction by Usual Methods – Internal Benchmarks

	2019	2024
Community newsletters	3.7	3.4
Letter box drops	3.8	3.4
Border Mail	3.8	3.4
Social media	3.6	3.3
Council's website	3.7	3.4
Telephone contact with customer service centres	3.7	3.4
ABC radio	3.7	3.4
Personal visits to the Council customer service centres	3.8	3.4
Email	3.7	3.5
Libraries	3.9	3.5
2AY radio	3.7	3.4
Town/village outreach meetings	3.9	3.5
Eastern Riverina Chronicle	3.8	3.5
Greater Hume community radio	3.7	3.4
Daily Advertiser	3.8	4.3

10. IMPORTANCE OF SERVICES & FACILITIES

New questions in 2024 asked about the importance that residents attached to specific services.

10.1. RESPONSIBILITY OF LOCAL GOVERNMENT

The first 158 respondents were asked if they believed nine specific services/facilities were a local government responsibility. As this is a form of ‘awareness’ question, it was asked before satisfaction ratings of the services and facilities that GHC does provide.

Figure 28 Local Government Responsibility

Q14. Some people are unsure which services and facilities are the responsibility of local government, as opposed to other levels of government or government agencies. Answering yes, no, or unsure, can you tell me which of the following services you believe are wholly or partly the responsibility of your local council.
Base: Early respondents 2024 (n=158)

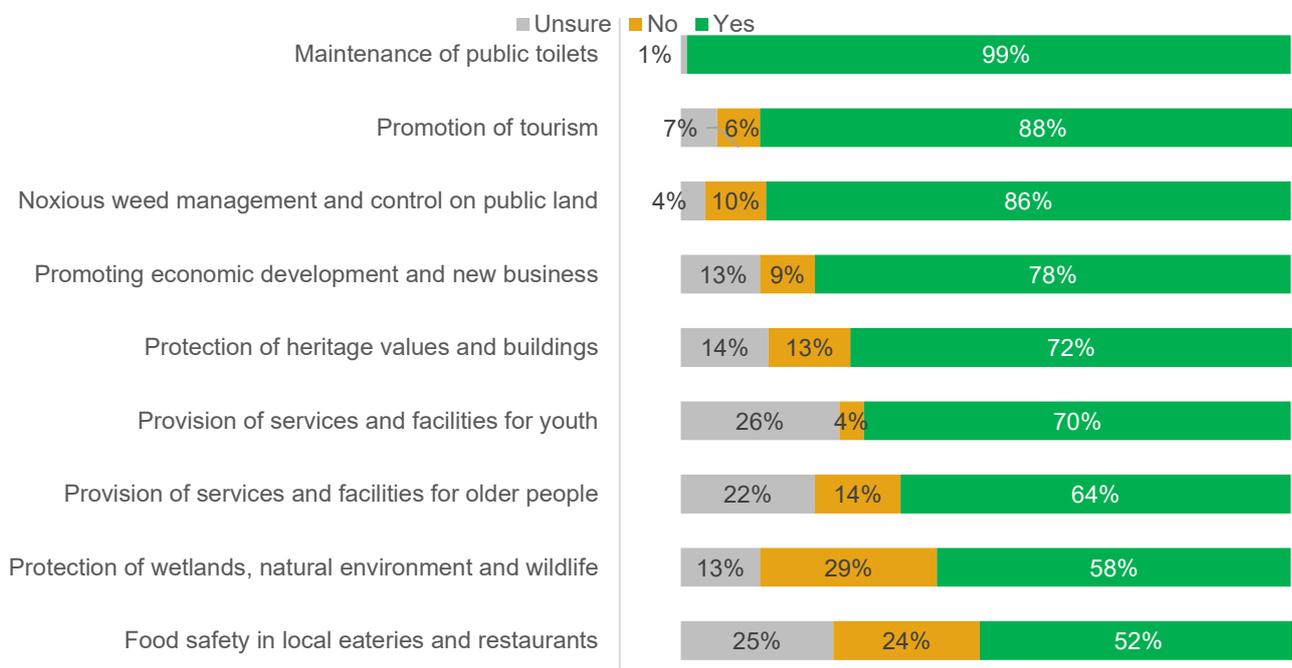


Table 24 Local Government Responsibility – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Nil.
Location	Nil.
Length of time lived in Greater Hume LGA	Residents who had lived in LGA for more than 15 years (71%) had more of a belief that Provision of services and facilities for older people was a responsibility of local government, versus 27% for those who had lived there 11 to 15 years.
Ratepayer status	Homeowners had greater belief that local government is responsible for: <ul style="list-style-type: none"> Provision of services and facilities for older people (68%), versus 30% of renters Provision of services and facilities for youth (74%), versus 33% of renters

10. IMPORTANCE OF SERVICES & FACILITIES

10.2. TIME WILLING TO TRAVEL

All 2024 respondents were asked how far they would be willing to travel to access three specific services. The responses for library and swimming pool were similar to each other.

Figure 29 Time Willing to Travel

Q15. On a different note, how far would you be prepared to drive to access the following services?
 Base: All respondents 2024 (n=300)

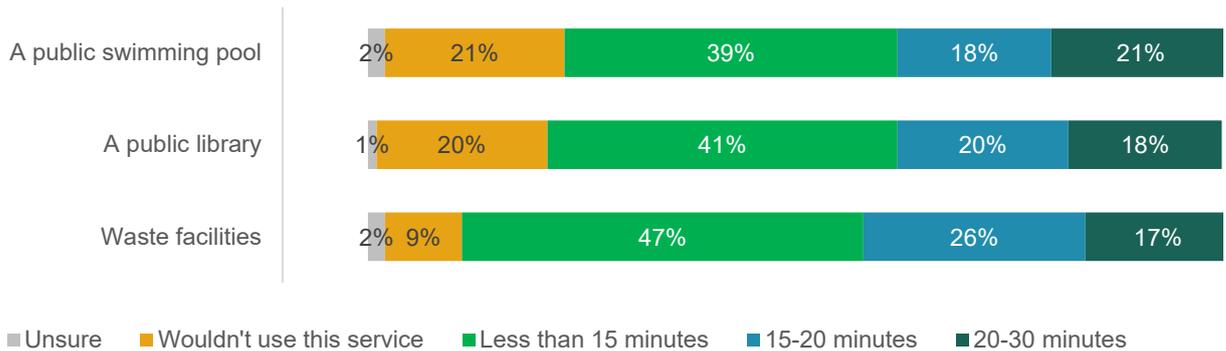


Table 25 Time Willing to Travel – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 65+ had higher responses of wouldn't use this service for: <ul style="list-style-type: none"> A public swimming pool (30%), compared to those 35-49 (10%) Waste facilities (14%), compared to those 18-34 (0%)
Location	Residents who lived in towns had higher responses of Less than 15 minutes for: <ul style="list-style-type: none"> A public library (54%), compared to those who lived on rural property (21%) A public swimming pool (54%), compared to those who lived on rural property (25%) Waste facilities (54%), compared to those who lived on rural property (39%)
Length of time lived in Greater Hume LGA	Nil.
Ratepayer status	Nil.

10. IMPORTANCE OF SERVICES & FACILITIES

10.3. BEST USE OF A STATE GOVERNMENT GRANT

Residents were presented with five options for how to spend a hypothetical grant, for them to choose one. Two out of five preferred footpaths/cycleways to the other options (see **Figure 30** below).

Figure 30 Most Like to See Money Spent on

Q16. If Council had access to a \$250,000 general use grant from the State government, which of the following facilities or services would you MOST like to this money spent on?

Base: All respondents 2024

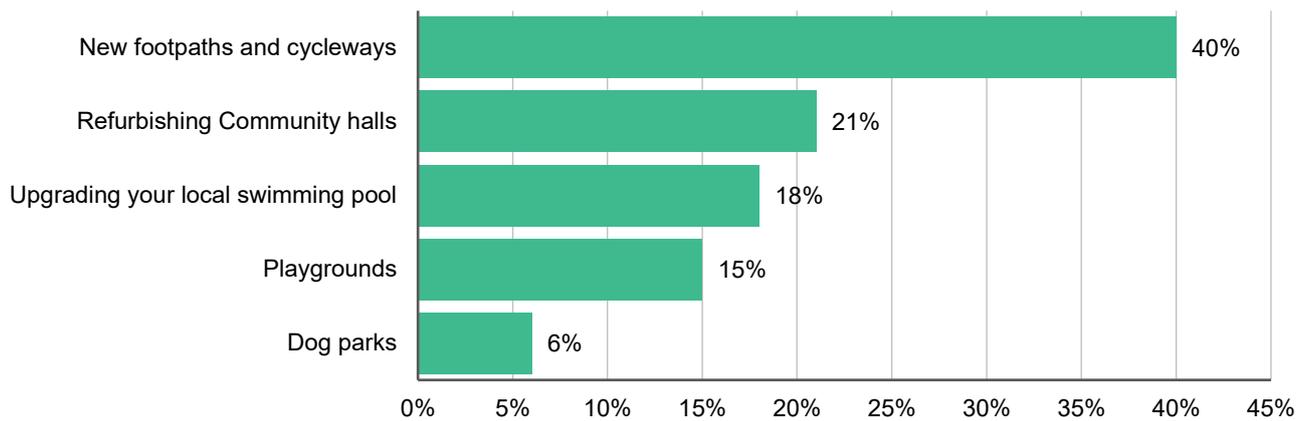


Table 26 Most Like to See Money Spent on – 2024 Subgroup Analysis

Subgroup	Significant differences
Gender	Nil.
Age	Residents aged 18-34 (33%) and 35-49 (20%) were more likely to cite Playgrounds than those 50-64 (9%) and 65+ (6%).
Location	Nil.
Length of time lived in Greater Hume LGA	Residents who had lived in the Shire up to 10 years (17%) were more likely to cite Dog parks than those who had lived there more than 15 years (4%).
Ratepayer status	Renters (41%) were more likely to cite Playgrounds than homeowners (13%).

Respondents were then asked if there was something apart from the five specific options listed above that they feel such a grant should be spent on. Sixty-two percent (62%) felt there was (males at 72% were significantly more likely to say this, compared to 52% of females).

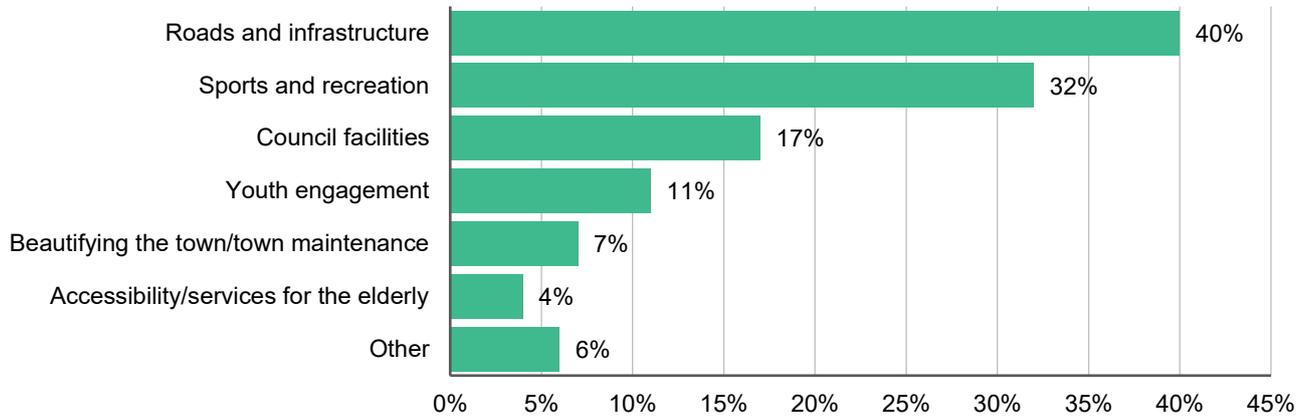
Significantly more males (48%, compared to 27% of females) and those on rural properties (51%, compared to 28% of those living in towns) wanted it spent on Roads and infrastructure. Significantly more residents aged 35-49 (48%, compared to 15% of those 65+) wanted it spent on Sports and recreation. Significantly more residents living in towns (12%, compared to 2% of those on rural property) wanted it spent on Beautifying the town/town maintenance.

10. IMPORTANCE OF SERVICES & FACILITIES

Figure 31 Something Better to Spend Grant Money on

Q17. And is there anything else you think the money should be spent on apart from those we have just mentioned?

Base: Felt there was something else better to spend on 2024 (n=181)



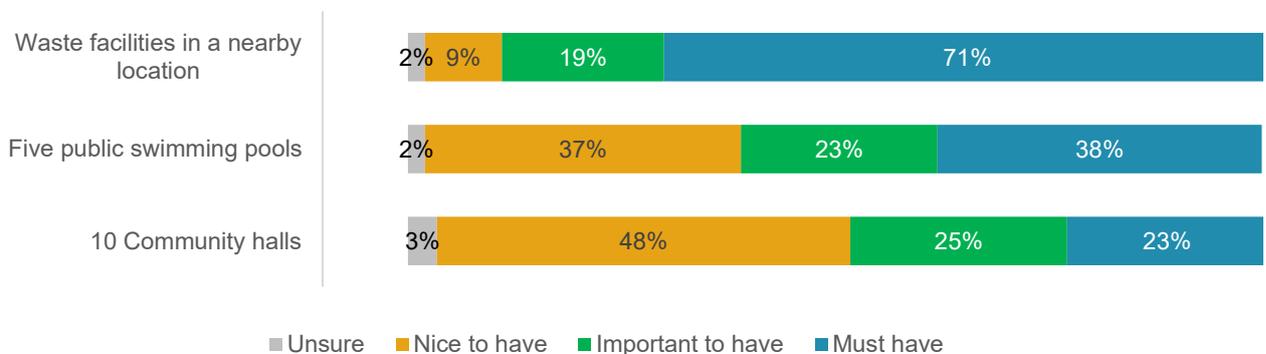
The final question asked was the importance residents attach to three specific types of facilities. As shown in **Figure 32** below, 90% felt that waste facilities in a nearby location was important or ‘must have’, whereas more than twice as many felt that the 10 Community halls were ‘nice to have’ (48%) than ‘must have’ (23%).

There were no significant differences detected between demographic subgroups in 2024 at this question, for any of the responses.

Figure 32 Importance of Facilities

Q18. Like all councils, Greater Hume is always trying to manage and maintain competing priorities. Thinking about the following facilities or services, do you think these are “must have”, “important to have” or “nice to have”?

Base: All respondents 2024 (n=300)



11. APPENDIX: TELEPHONE QUESTIONNAIRE

Good afternoon/evening, my name is and I'm calling from Taverner Research on behalf of Greater Hume Council. We are conducting a survey on behalf of Council with community members aged 18 years and over and your feedback will provide valuable information about services they provide in your area.

The survey takes about 12 minutes to complete. Would now be a good time to share your opinions?

Try to arrange a callback. If still no, try to speak to another member of the household. If still no, thank and terminate.

This call will be recorded and/or monitored for quality assurance and training purposes.

S1. Do you live in the Greater Hume Shire Council local government area?

SINGLE RESPONSE UNPROMPTED

5. Yes
6. No **Thank and terminate**

S2. Are you a Councillor or permanent Council employees with Greater Hume Council?

SINGLE RESPONSE UNPROMPTED

1. Yes **Thank and terminate**
2. No

S4. How long have you lived in the Greater Hume Shire area? DO NOT AID

1. Less than 6 months **Thank and terminate**
2. 6 months to 1 year
3. 1 to 5 years
4. 6 to 10 years
5. 11 to 15 years
6. More than 15 years
7. Don't know

ASK S4a IF 2 OR 3 AT S4

11. APPENDIX: TELEPHONE QUESTIONNAIRE

S4a. Can you briefly explain why you moved to the area? PROBE FULLY

RECORD VERBATIM CONTROL THE CALL

S3. May I just have your first name for the survey? [RECORD NAME FOR INTERVIEW PURPOSES ONLY]

D1. Do you live in a town or on a rural farm or property? DO NOT AID

1. Town
2. Rural farm or property

D2. What is the town or rural area where you live? DO NOT AID

1. Brocklesby
2. Burrumbuttock
3. Culcairn
4. Gerogery/Gerogery West
5. Henty
6. Holbrook
7. Jindera
8. Morven
9. Walbundrie
10. Walla Walla
11. Woomargama
12. Other (please specify)

11. APPENDIX: TELEPHONE QUESTIONNAIRE

D3. What is your gender? DO NOT AID

1. Male
2. Female
3. Other (specify)
4. Prefer not to say

D4. Please stop me when I read out your age group. READ OUT

1. Under 18 years If fixed line, try for adult in household. Else thank and terminate
2. 18-34
3. 35-49
4. 50-64
5. 65+
6. (Declined to answer)

D5. Do you or your family pay Council rates or does your landlord? DO NOT AID

1. Pay Council rates ourselves.
2. Landlord pays Council rates.

Q14. (S3) Some people are unsure which services and facilities are the responsibility of local government, as opposed to other levels of government or government agencies. Answering yes, no, or unsure, can you tell me which of the following services you believe are wholly or partly the responsibility of your local Council?

GRID PLEASE RANDOMISE

Answer options are: yes, no or unsure

1. Food safety in local eateries and restaurants
2. Maintenance of public toilets
3. Promoting economic development and new businesses
4. Promotion of tourism
5. Protection of heritage values and buildings
6. Protection of wetlands, natural environment, and wildlife

11. APPENDIX: TELEPHONE QUESTIONNAIRE

7. Provision of services and facilities for older people
8. Provision of services and facilities for youth
9. Noxious weeds management and control on public land

Q1a. Community & Lifestyle Services

Please rate your satisfaction with the following Council services and facilities using a 5-point scale where 1 means you are 'very dissatisfied' and 5 means you are 'very satisfied'. If you are unsure or don't use the service, just say so and we'll move onto the next one.

SINGLE RESPONSE PROMPTED

GRID COLUMNS

1. 1 - Very dissatisfied
2. 2
3. 3
4. 4
5. 5 - Very satisfied
99. (Can't say)

ROWS PLEASE RANDOMISE

1. Food safety in local eateries and restaurants.
2. Maintenance of public toilets.
3. Promoting economic development.
4. Promotion of tourism.
5. Protection of heritage values and buildings.
6. Protection of wetlands, natural environment, and wildlife.
7. Provision and maintenance of parks, playgrounds, and reserves.
8. Provision and maintenance of public swimming pools.
9. Provision and maintenance of sporting fields.
10. Provision of community buildings and halls.
11. Provision of footpaths and walking paths.
12. Provision of library services.
13. Provision of services and facilities for older people.
14. Provision of services and facilities for youth.

11. APPENDIX: TELEPHONE QUESTIONNAIRE

15. Town planning and timely processing of building applications.
16. Provision of children's services.

Q1b. Infrastructure & Basic Services

SINGLE RESPONSE PROMPTED

GRID COLUMNS

[SAME AS Q1A]

ROWS PLEASE RANDOMISE

1. Appearance of towns and villages.
2. Maintaining sealed rural roads.
3. Maintaining town roads.
4. Maintaining unsealed rural roads.
5. Noxious weeds management and control on public land.
6. Waste collection.

Q1c. Customer service & Communication

SINGLE RESPONSE PROMPTED

GRID COLUMNS

[SAME AS Q1A]

ROWS PLEASE RANDOMISE

1. Customer service provided to residents by Council staff.
2. Informing the community of Council decisions.
3. Consulting with the community.
4. Council responsiveness to community needs.
5. Council leadership and advocacy.

Q2. How would you rate your overall satisfaction with Greater Hume Shire Council as an organisation? AID IF NECESSARY

11. APPENDIX: TELEPHONE QUESTIONNAIRE

[SAME CODEFRAME AS Q1A]

Q3. Can you briefly explain why you gave this score? PROBE FULLY

RECORD VERBATIM CONTROL THE CALL

ASK ALL

Q4. Do you think the services and facilities provided by Council are value for money?

1. Yes
2. No

ASK Q5 IF 2 AT Q4

Q5. Can you briefly explain why not? PROBE FULLY

RECORD VERBATIM CONTROL THE CALL

ASK ALL

Q6. (S3) When was the last time you had contact with a Council staff member? DO NOT AID

1. Within the last week
2. Within the last month
3. Within the last three months
4. Three to six months ago
5. Longer than six months ago
6. Never
7. Can't recall

11. APPENDIX: TELEPHONE QUESTIONNAIRE

ASK Q7 if Q6=1-5,7

Q7. How do you normally make contact with Council?

DO NOT AID MULTI-RESPONSE

1. Telephone
2. Internet
3. Email
4. Fax
5. Letter
6. Visit Council office
7. Other (please specify)
8. Have never contacted Council
9. don't know [EXCLUSIVE]

ASK Q8 if Q6=1-5,7

Q8. Using a 1 to 5 scale, how satisfied are you with the overall performance of Council's staff in dealing with your enquiries?

DO NOT AID SINGLE RESPONSE

[SAME CODEFRAME AS Q1A]

Q9. Agreement

Using a 1 to 5 scale please rate your agreement with the following statements.

SINGLE RESPONSE PROMPTED

GRID COLUMNS

1. 1 – Strongly disagree
2. 2
3. 3
4. 4
5. 5 – Strongly agree
99. (Can't say)

11. APPENDIX: TELEPHONE QUESTIONNAIRE

ROWS PLEASE RANDOMISE

1. People in the Greater Hume Shire are generally proud of their area.
2. The Greater Hume Shire as a place to live, work and visit is well thought of by outsiders.
3. Greater Hume Shire is a better place to live compared to other areas.
4. Greater Hume Shire is a better place to work compared to other areas.
5. I feel safe where I live.
6. There is a range of employment and business opportunities.
7. It is affordable to live in the region.
8. The region offers a good mix of entertainment options.
9. The natural environment in the region is protected.
10. There is good access to open spaces like parks and playgrounds.
11. I live in an inclusive community.
12. There is good access to sporting and recreational activities.
13. Residents have the opportunity to have a say on important issues.

ASK ALL

Q10. (S3) What is the one top issue facing Council over the next five to ten years?

PROBE FULLY RECORD VERBATIM CONTROL THE CALL

Q11. Which of the following sources do you usually use to receive information regarding Council activities?

MULTI RESPONSE READ OUT

1. Eastern Riverina Chronicle
2. Border Mail
3. Daily Advertiser
4. 2AY radio
5. ABC radio
6. Greater Hume community radio
7. Council's website
8. Social media (e.g. Facebook, Instagram, etc.)
9. Community newsletters

11. APPENDIX: TELEPHONE QUESTIONNAIRE

10. Letter box drops
11. Email
12. Town/village outreach meetings
13. Personal visits to the Council customer service centres
14. Telephone contact with customer service centres
15. Libraries
16. Other (please specify)
17. don't receive information regarding Council activities [EXCLUSIVE]
18. don't know [EXCLUSIVE]

Q12. In your dealings with Council, how would you prefer to conduct the following?

UNPROMPTED (Unless absolutely necessary) SINGLE RESPONSE

COLUMNS

1. Face to face
2. Phone (voice)
3. Phone (SMS)
4. Online/via website
5. Email
6. Letter
7. Social media (Facebook etc.)
8. TV/radio [ONLY FOR UPDATES ON DISRUPTIONS]
9. Unsure

ROWS

1. Making a payment
2. Requesting Council to do something (e.g. fix a pothole)
3. Completing or lodging applications and forms
4. Providing feedback on important or topical issues
5. Getting updates on service disruptions or road closures during natural disasters

Q13. Using a 1 to 5 scale, how satisfied are you with the information you receive from Council about services, facilities and upcoming events? AID IF NECESSARY

11. APPENDIX: TELEPHONE QUESTIONNAIRE

[SAME CODEFRAME AS Q1A]

Q15. On a different note, how far would you be prepared to drive to access the following services? The options are less than 15 minutes, 15-20 minutes, or 20-30 minutes? If you wouldn't use this service just say so and we'll move to the next one:

GRID PLEASE RANDOMISE statements

ANSWER OPTIONS ARE: less than 15 MINUTES, 15-20 MINUTES, 20-30 MINUTES, **WOULDN'T USE THIS SERVICE**, unsure

1. A public swimming pool
2. A public library
3. Waste facilities

Q16. If Council had access to a \$250,000 general use grant from the State government, which of the following facilities or services would you MOST like to see this money spent on?

READ OUT SINGLE RESPONSE PLEASE RANDOMISE

1. Refurbishing Community halls
2. Upgrading your local swimming pool
3. New footpaths and cycleways
4. Playgrounds
5. Dog parks

Q17. And is there anything else you think the money should be spent on apart from those we have just mentioned?

1. No
2. Yes (specify)

11. APPENDIX: TELEPHONE QUESTIONNAIRE



Q18. Finally (S3), like all Councils, Greater Hume is always trying to manage and maintain competing priorities. Thinking about the following facilities or services, do you think these are “must have”, “important to have”, or “nice to have?”

GRID PLEASE RANDOMISE statements

Answer options are: must have, important to have, nice to have, unsure

1. Five public swimming pools.
2. 10 Community halls.
3. Waste facilities in a nearby location.

OUTRO: Thank, ISO and close

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Greater
Hume
Council



Community Engagement Strategy 2025

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Acknowledgement of Country

Greater Hume Council acknowledges the Wiradjuri people as the traditional custodians of the land in which we live and work and we pay our respects to Elders past, present and future for they hold the memories, culture, tradition and hopes of Aboriginal and Torres Strait Islander people that contribute to our community.



A Message from our Mayor, Lea Parker



It is my pleasure to introduce Greater Hume Council's Community Engagement Strategy (2025).

Greater Hume Council is committed to actively engaging with our community to better identify the areas that are important to them. It ensures that the community has an opportunity to have a voice on matters that are important to them.

The Community Engagement Strategy outlines the ways in which, we as Council will engage and consult with community. Community includes anyone that is affected by the project plan, and can include individuals, community groups, stakeholders, non-government organisation's and Government bodies.

Community engagement is the ongoing conversation between Council and stakeholders, built on transparency, collaboration and mutual respect. The aim of this strategy is to outline a variety of communication methods and strategies that Council will adopt to ensure the diverse communication needs of the community are met.

Successful engagement with our local community results in better outcomes for the residents of the community.

Thank you in advance for working in collaboration with Greater Hume Council and I encourage you to take part in this process and contribute to the future success of our local government area.

I. Introduction

We recognise our customer and community play a vital role in shaping our future, and only through engaging in meaningful conversations can we understand and achieve our mutual goals.

Council is committed to improving quality of life in Greater Hume Shire through the involvement of the community in development of policies, programs and services. Council is also committed to ensuring that all views are considered through consultation, collaboration and active involvement of the community.

Community engagement encourages communities to be informed and to participate in decision making processes that guide the development of the services Council provides and the projects Council delivers. Council also acknowledges that by involving a cross section of the community in a consultative process, it can make better decisions. Council also knows that strong relationships with the community is integral and is built on trust, goodwill and respect with the community.

It is intended that this Community Engagement Strategy will give the community a clear understanding of:

- Council's commitment to Community Engagement
- when Community Engagement will occur
- what level of engagement will occur
- how the Community Engagement process will be managed.

2. What is community engagement?

Community engagement is a term that covers all the ways a council and its community come together to improve decision-making, build relationships and partnerships, raise awareness and complement representative democracy. It is a way of working side-by-side and building support for the shared goal of making the community a better place to live. Community engagement is an outcome. Engagement covers a wide variety of Council/community connections, ranging from information sharing through community consultation to active participation in government policy development and its decision-making processes.

Engagement acknowledges the right of citizens to have a say and to get involved in the business of Council. It is not about public relations or marketing a particular viewpoint or issue, rather it involves assisting Council to fulfil its obligations to the community having regard to the long term and cumulative effects of decisions. Effective community engagement allows Council to tap into diverse perspectives and potential solutions to improve the quality of its decision making.

2.1 Why is it important?

Greater Hume Council recognises that people have a right to be informed and to have a say on projects that are important to them, or which have an impact on their daily lives. Community engagement provides Council with a better understanding of community views and values and helps us to make more informed decisions and deliver better services.

2.2 Why do we need a Community Engagement Strategy?

The Community Engagement Strategy outlines our approach to engage with the community and stakeholders. It provides transparency and clarity for all stakeholders so that they can understand their role in the decision-making process. The strategy outlines who, when and how we will engage on plans, policies, projects and service delivery.

2.3 Legislative requirements

The development of Community Engagement Strategy (CES) is a key component in meeting Council's legislative requirements for community participation under the Local Government Act 1993 and Environmental Planning and Assessment Act 1979.

Council must comply with Section 406 of the Local Government Act 1993 Integrated Planning & Reporting.

Informed by the IP&R Framework, Greater Hume's Strategic Plan 2022 – 2032 must be reviewed every four years in line with local government elections. Under the Local Government Act 1993, Council must prepare and implement a Community Engagement Strategy based on social justice principles of access, equity, participation and rights.

The IP&R Framework includes Council's four year Delivery Program and one year Operational Plan. The Delivery Program details all actions required by Council to implement the Community Strategic Plan over the four year period and the Operational Plan identifies specific initiatives that will be completed each year. These Council plans are developed and adopted in consultation with our community.

A separate Community Participation Plan has been prepared to satisfy the requirements of Division 2.6 of the environmental Planning and Assessment Act 1979 (EP&A Act).

The EP&A Act requires planning authorities to outline how and when the community will be engaged across planning functions like policy making and assessment.

The Plan is available on the Greater Hume Council website <https://www.greaterhume.nsw.gov.au/Your-Greater-Hume-Council/Building-and-Development/Planning-Guides-and-Tools>

3. Engagement

3.1 Social justice principles

Greater Hume Council believes that all members of the community have a right to contribute to their community and its prospective plans. The community engagement process is guided by the following principles of social justice:

- **Equity**

There should be fairness in decision-making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.

- **Access**

All people should have fair access to services, resources and opportunities to improve their quality of life.

- **Participation**

Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

- **Equal Rights**

Equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

3.1 Principles of Engagement

The following principles underpin Greater Hume Shire Council's approach to community engagement:

- **Information** - To provide the community and key stakeholders with accessible, balanced and objective information on decisions, policies, plans and strategies.
- **Consultation** - To obtain feedback from the community and key stakeholders on analysis and alternatives to inform a decision.
- **Involvement** - To work directly with the community and key stakeholders throughout a project to ensure community concerns and aspirations are understood and considered.
- **Collaboration** - To partner with the community and key stakeholders in each aspect of the decision process – including the development of alternatives and identification of a solution. Responsibility for the final decision rests with Council but may, in some instances as in the development of the Community Strategic Plan be shared with the community and key stakeholders.

3.2 Engagement Aims

These engagement aims are the 'characteristics of success' and will guide and inform how we design, implement and provide feedback on the outputs and outcomes of our community engagement activities:

- **The purpose of the engagement and how the input of the engagement will be used is clearly stated:**

The purpose of the engagement is to be stated clearly from the outset. Checking the understanding of the purpose should also be undertaken at the beginning of any interaction so there is no confusion or unrealistic expectations. Similarly, how the engagement input will be used should also be stated from the outset.

- **Activities are timely, held at the right time and given enough time.**

Input is sought before decisions are made. Engagement activities are held so they do not clash with other events or activities; at a convenient time for those participating and enough time is given to discussion, capture comments and agree to outcomes and actions.

- **Include all groups and organisation's that have an interest in the engagement topic or issue**

This will include demographic groupings, different cultural backgrounds, social economic groups and geographic representation.

- **Create safe space and a positive atmosphere**

Engagement should be seen as part of community life where people come together to discuss issues, opportunities and challenges. The atmosphere needs to be positive and welcoming, not combative. It should be a space where all alternatives can be explored in safety. Respect for one another and actively listening to understand the different points of view will help create 'safe space'. Just as community views and priorities are heard, so too are Council's views and priorities. It is a two-way activity.

- **Information is accessible**

Information is written in plain English so it is easily understood. The implications of the information are also explained.

- **Existing networks are used**

Communities are made up of different networks. Geographically based networks and communities of interest need to be understood and motivated to support engagement activities. Using this approach, you are building and working from what already exists.

- **The capacity and capabilities of community leaders is developed and strengthened**

The capacity of community leaders within these networks is developed and strengthened. Each community engagement activity is an opportunity to learn more about our community and the things that affect the Local Government Area. Engagement knowledge, skills and attitudes can be built both within Council and also with community leaders.

- **It is not a 'one size fits all'**

Different processes and mediums are used to engage different groups in the community.

4. Who are we?

4.1 Vision

Greater Hume Council's vision is "partnering to advance our rural communities in harmony with our natural environment".

4.2 Greater Hume Council Profile

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

The five towns and six villages dispersed across the shire play a key role in servicing traffic between regional and metropolitan centre's while also servicing productive rural industries of mixed farming enterprises, primarily grazing of beef, lamb and wool production, and grain production of wheat, oats, barley and canola.

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

There are continued opportunities to grow the shire population due to its location. Albury / Wodonga and Wagga Wagga have a major influence on the shire through employment, and access to higher level goods and services. There are a growing number of residents who work in Wagga Wagga or Albury / Wodonga but enjoy the relatively more affordable rural and community lifestyle available in the shire.

The figures below are as at 1st September 2024



5. Roles and Responsibilities

Delivery

The roles and responsibilities of internal stakeholders are outlined below:

Mayor

The Mayor is to:

- act as the spokesperson for the Council to promote engagement on key strategic plans including developing the Community Strategic Plan.
- together with the General Manager, ensure adequate opportunities and mechanisms for engagement between council and the local community.
- promote partnerships between council and key stakeholders.

Councillors

Elected representatives are to:

- promote engagement on key strategic plans including supporting and participating in community engagement for the development of the Community Strategic Plan.
- participate in the development of Integrated Planning & Reporting component documents, including the Community Strategic Plan.
- as members of the elected body, endorse the CSP on behalf of the community and approve the remaining component Integrated Planning & Reporting documents.

General Manager

General Manager is to:

- oversee preparation of the Community Engagement Strategy and Integrated Planning & Reporting component documents and endorsement by the elected council.
- ensure that community members are given enough information to participate in the Integrated Planning & Reporting process in a meaningful way.

Staff

Council staff are to:

- work with and support the General Manager in the development of the strategy and plans to engage the community.
- implement the engagement strategy and provide timely advice to the General Manager on community views.

6. Levels of Community Engagement

The International Association of Public Participation (IAP2) developed an international framework for engagement which is considered a best practice benchmark worldwide. The Public Participation Spectrum Table below has been developed by the IAP2 and is designed to assist with the selection of the level of engagement in any community engagement process.

The level of community engagement will depend on the circumstances of the topic:

	Inform	Consult	Involve	Collaborate	Empower
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternative, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decision.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

7. Who will we Engage with?

A vital component of the community engagement process includes identifying and understanding key stakeholders who will be impacted by or who have an interest in a decision. Our engagement aims to reach the community to ensure a range of views are heard.

Council has identified the following stakeholders and will work proactively to seek opportunities to hear from:

- Ratepayers
- Residents
- Business/Industry
- Councillors and Council Staff
- Community Organisation's and groups including (but not limited to) section 355 Committees, Community Development Committees, Focus Forums and Community Forums
- Regional Organisation's and industry providers
- Health care and aged care providers
- Sporting groups
- Service clubs
- NSW and Australian Government agencies and NGO's
- Schools and education providers
- Tourists and people who come to our area to participate in short-term employment, sporting, cultural or leisure activities
- Riverina Water
- Neighbouring Councils

In recognition of the diversity of the group of stakeholders that Council wishes to engage with we are seeking to hear from all members of the Community. Through this process we hope the views of the following are represented:

- Children and young people
- Retirees and other people
- First Nations people
- People with a disability
- People with English as a second language
- People who work
- Unemployed people
- Parents and carers
- People who live in our towns and villages
- People who live in more remote and rural parts
- People of different genders and who identify as part of LGBTQIA+
- People who are students
- People who are volunteers
- People who live by themselves, as a family or in shared accommodation
- People who operate farms or represent agriculture
- People who operate businesses

This list is not intended to be exhaustive but rather be a starting point as the engagement approach is being developed.

8. When to Engage

Community engagement can be defined as “A planned two-way process to work with identified groups of people or individuals whose wellbeing may be affected by a particular decision or activity”. We utilise two main types of engagement at Greater Hume Council:

1. The first critical component to our engagement process is engaging early. This will identify and consider issues potentially affecting individuals or groups before decisions are made. Our people will undertake this engagement at the front end of any strategy, project or action through a range of engagement methods.
2. The second type of engagement is where we will seek feedback on drafts prior to finalising, or adoption of Council. This input on the final draft document is undertaken through ‘Public Exhibition’.

Closing the loop is a very important step in the engagement process, regardless of type. At the conclusion of the engagement period, our community will be informed as to how their feedback was used to reach the final decision and the outcome.

Council **must** consult when:

- It is required by legislation
- It wants to identify community issues, needs and priorities.

Council **should** consult when:

- Any proposed changes will impact on current users or customers of a Council service or facility
- Any proposed changes will affect the rights or entitlements of community members, including minority groups
- There is potential impact on surrounding neighbours
- It wants to monitor customer satisfaction with Council’s services facilities
- There is a level of controversy or sensitivity about a particular issue
- There is conflict among community members about an issue.

8.1 Council will engage the Community in the following areas:

- **Strategic Planning**

This refers to the development of strategic plans and projects that inform the Community Strategic Plan, Delivery Program and Operational Plan and associated Integrated Planning and Reporting Documents

- **Policy Development and Implementation**

This includes any policy development that has a direct impact on the community.

- **Site Specific**

This refers to any changes to a site that may have impact on the community.

- **Service Planning**

This includes the development and/or improvement to a service.

- **Areas of improvement**

This refers to any improvement required to increase the quality of lifestyle for the community e.g. shopping areas, open spaces, etc.

- **Legislative Requirements, including planning issues**

This refers to all prescribed plans and projects under the Local Government Act (1993) and other relevant Acts.

8.2 Engagement Methods

Community engagement is a priority for Greater Hume Council. To deliver effective engagement it's important to consider the range of engagement tools available to maximise the reach across the community. The tools we use to engage must be fit-for-purpose, and appropriate to the issues on which Council are seeking to engage. We typically use a combination of methods to share information to ensure the greatest reach. Below are some of our common methods used across the IAP2 spectrum

		Level on IAP2 Spectrum				
Engagement Method	Description	Inform	Consult	Involve	Collaborate	Empower
Council-specified activity						
Local Council elections	Voters in each local government area elect councillors to their local council.					•
Public forum	Provides an opportunity for a member of the public to provide a short presentation relevant to an item on the Council agenda			•		
Council Meeting	Occurs on the 3rd Wednesday of the month, commencing at 6pm. Community welcome to attend and listen.	•				
Public Exhibition	The final draft document is available for community to read and provide feedback.		•	•	•	
Community Forum	Occurs as required for items of significant community interest	•	•	•	•	
Public notices	Greater Hume Council website or newspapers. List the latest Council statutory notices and announcements	•				
General Engagement Methods						
Mail-out or letterbox drop	A simple representation of the project or issue. Need to include contact details of relevant subject matter experts in case more information is requested. Can be used to ask for comment on issue.	•	•	•	•	
Letter						
-Fact sheet/Flyer						
Community meetings	Community are invited to attend an information session and ask questions of the subject matter experts.	•	•	•	•	
Media advertising	Advertising or promotion through traditional channels of radio, newspaper or television.	•	•	•	•	
EDM (electronic direct mail)	Electronic messaging using emails as a promotion tool direct to an inbox. Can be sent to individuals or established group databases but works best if segmented and targeted.	•	•	•	•	
Open house	Information is displayed in our Libraries/Customer Relation Centres, it can be visited at any time throughout the day over the	•	•	•		

	scheduled engagement period. Customer Relation Team Members are onsite to answer questions or alternatively, provide contact details for more information.					
Electronic and paper newsletters	Newsletters written and sent electronically e.g. the General Manager's Update, Holbrook Happenings.	●				
Social media	Electronic communication created to share information and ideas and seek feedback on ideas. Can use videos and photos and link to website content.	●	●	●	●	
Websites	A website can be used to communicate content, provide videos, photos and/or link to surveys for feedback.	●	●			
Survey	Hard-copy and /or electronic questionnaire to ask specific questions in relation to the issue or project. Engage consultants to undertake randomized surveying of rate payers and residents. For example, the Community Satisfaction Survey 2024.	●	●			
Focus Groups	A deliberately representative group of participants who are consulted about a particular issue or pending decision.	●	●	●	●	
Workshops	Groups of participants are invited to attend and provide feedback and direction on a particular issue. Workshops should be interactive and be facilitated. Can involve a presentation and break-out groups for deliberation.	●	●	●	●	
Advisory committees	The committee will represent a valid cross-section of the community. The committee meets regularly to discuss upcoming decisions and plans. Purpose is to offer opinions, constructive advice and solutions.	●	●	●	●	
Site signage	Site and project specific information.	●	●	●	●	

In addition to the above engagement methods, Greater Hume Council also intends to complete the following:

- Community Conversations:** Engage consultants to conduct further surveys and targeted communication with a cross section of community.
- Surveys and Questionnaires:** Use online and offline tools to collect structured feedback, including community satisfaction survey.
- Social Media Campaigns:** Such as Have Your Say?
- Public Exhibitions and Submissions:** Present plans, invite feedback, and enable formal submissions.
- ZOOM:** Sessions open to the community
- Radio Interviews:** with key Councillor officials including the Mayor
- Interviews:** With community leaders, business, people with disabilities, agencies and others relevant stakeholders
- Workshop:** With Councillor's and Council executive team

9. How We will Implement the Community Engagement Strategy

The Community Engagement Strategy ensures that engagement processes are inclusive, accessible, well-planned, and effectively resourced. Below is the proposed methodology for implementing the strategy, organised into clear steps with assessment and evaluation measures.

Planning and Preparation

Objectives

- Define the goals and expected outcomes for the engagement activity.
- Identify stakeholders and target communities.
- Work with your elected officials.

Steps

1. Determine the Engagement Level:

- Use Public Participation to determine whether the engagement process requires **Informing, Consulting, Involving, Collaborating or Empowering**.

2. Allocated Resources:

- Identify the manager responsible and allocate sufficient staff, financial resources, and tools for the engagement activity
- Combine efforts with other ongoing activities targeting similar communities to optimize resources.

3. Develop the Engagement Plan:

- Include timelines, communication strategies, and specific engagement methods (e.g., surveys, workshops, social media)
- Ensure inclusion of underrepresented groups such as youth, people with disabilities, and culturally diverse communities.

Community Engagement Activities

Engage – Participants should have multiple opportunities and avenues to provide feedback – consider this when planning.

- Use diverse communication methods to reach a broad demographic.
- Actively include marginalized groups such as ATSI communities, women, and young people.
- Address cultural, language, and special needs to foster inclusivity.

Reporting and Feedback

Collate the data, acknowledge the input and close the communications loop.

Reporting

- Develop a comprehensive report summarizing: Engagement activities conducted. Community feedback and key insights. Recommendations based on feedback.

Feedback to Participants

- Share outcomes and next steps with participants and the wider community.
- Use multiple channels (emails, public notices, social media) to ensure transparency.

Evaluation and Continuous Improvement

Evaluation Criteria

1. **Community Representation:** Was there sufficient diversity among participants?
2. **Engagement Methods:** Which methods were most effective in reaching and engaging the community?
3. **Timing and Promotion:** Were activities promoted and scheduled at convenient times?
4. **Outcomes:** Did the engagement provide actionable insights?

Feedback Loop

- Conduct post-activity evaluations to identify successes and areas for improvement.
- Use insights to refine future engagement strategies.

Integration and Alignment

- Align community engagement outcomes with Council strategies and regional goals.
- Ensure continuous integration of community feedback into decision-making processes.

By adhering to this methodology, the Community Engagement Strategy will facilitate effective, inclusive, and meaningful participation, enhancing trust and collaboration between the Council and its community.

10.1 Reporting on Engagement Activities:

The Community Engagement Strategy is a principal activity detailed in Greater Hume Integrated Planning and Reporting Framework (will it be part of the Delivery Program). As such, progress in implementing the strategy's key activities and achieving its key objectives will be reported as part of progress reports and Annual Reporting.

By following our engagement principles and strategy Greater Hume Council will move closer to achieving its Community Strategic Plan.

Children Services Behaviour Guidance Policy

Document Name	Document Version Number	Review Date
Behaviour Guidance Policy	1.0	February 2027
Date Adopted	Minute Number	Status
19 February 2025	DRAFT	New Policy

Purpose

To outline Greater Hume Children Services standards for acceptable behaviours of children enrolled in our Services. Staff and Educators will ensure a focus on the relationships and interactions with children being responsive, respectful and promote Children's sense of security and belonging. Supporting children to develop socially acceptable behaviour and self-regulation is a primary goal for educators and families. This is embedded in fundamental documents including the Early Years Learning Framework (EYLF), Education and Care Services National Regulations, the National Quality Standard (NQS) and Child Safe Standards.

Scope

This policy applies to children, families, primary care giver, approved provider, nominated supervisor, staff, educators and managers of the service.

Definitions

Nominated Supervisor	The Nominated Supervisor will act as the person with responsibility for the day to day management of the approved service. Ensuring that the service is operated in compliance with the Education and Care Services National Law, the National Regulations and the National Quality Standard. Assisting with communication between the Approved Provider and the regulatory authority.
Approved Provider	Legal entity with ultimate legal responsibility for a childcare service. This may be a company, partnership or an individual. For the purpose of this policy Greater Hume Council is the Approved Provider.
Behaviour guidance	This term is used to reflect current thinking about the most positive and effective ways to help children gain understanding and learn skills that will help them to manage their own behaviour. Using appropriate behaviour guidance, educators aim to support each child regulate their own behaviour, respond appropriately to the behaviour of others and communicate effectively to resolve conflicts.
Cool down	This is an example of appropriate discipline or behaviour guidance. A cool down period is when a child is having a difficult moment, they are encouraged to find a space, near an educator, to 'cool down' and regain self-control. This strategy can be used as an opportunity for educators to support children to regulate their own behaviour.
Self regulation	The ability to manage energy states, emotions, behaviour and attention: the ability to return to a balanced, calm and constant state of being.
Inclusion	Taking into account all children's social, cultural and linguistic diversity (including learning styles, abilities, disabilities, gender, family circumstance and geographic location) in curriculum decision-making processes. Where appropriate an Inclusion Support Educator may be engaged to support the child.

Children Services Behaviour Guidance Policy

Policy Content

Children develop self-regulation, resilience, and perseverance by learning to navigate various challenges and understanding acceptable versus unacceptable behaviour. They have the right to positive guidance and encouragement in a respectful environment, as supported by Education and Care Services National Regulations.

Our approach includes:

1. **Creating a Supportive Environment:** Offering a positive, developmentally appropriate learning space.
2. **Guidance Strategies:** Using age-appropriate methods to build skills and reinforce positive behaviour.
3. **Behaviour Management:** Implementing strategies to reduce undesired behaviours.

Children are encouraged to make choices and understand their consequences, provided there is no risk of harm. Acknowledgement of positive behaviour is emphasised.

Strategies for Promoting Positive Behaviour:

- Visual cues
- Prompting
- Redirection
- Re-teaching
- Logical consequences
- Cooling down periods and discussions
- Regular updates to the learning environment

Responsibilities

Effective behaviour management starts with acceptance, sensitivity, and respect, combined with consistency and understanding of age-appropriate behaviours. Recognising each child's individuality, including their needs, interests, and background. Interactions should make everyone feel valued and respected, considering diverse backgrounds and communication skills.

Children (consider age appropriateness) are encouraged to:

- respect the service / home and the equipment
- respect other children, educators, families and visitors by considering their feelings, needs and individual interests
- support others
- follow service expectations and instructions given by educators
- develop self-regulation by accepting responsibility and consequences for their own behaviour
- talk to educators or their family and express any concerns they may have.

Families are encouraged to:

- work collaboratively with the Service and professional agencies when required in order to develop a broader understanding of the child's developmental level and share any recent events which may be influencing the child's behaviour
- work in partnership with the Service and health professionals in the development of a behaviour guidance plan or Individual Learning Plan to assist with the identification of challenging behaviour, the development of supportive strategies and the review of strategies implemented within a behaviour guidance plan where required
- regularly attend meetings with the Service to develop and support the child
- communicate with children and staff at all times in a respectful and positive manner
- create consistency in behaviour guidance strategies used at the service and at home

Children Services Behaviour Guidance Policy

- demonstrate respect towards our staff when contacted to discuss care related matters such as collecting a child due to illness, requesting a child be kept home for the day due to staff shortages, discussion of fees or care arrangements.

Services are required to:

- communicate with children and families at all times in a respectful and positive manner
- develop a consistent approach with families in managing the child's behaviour
- provide information to families about external support services and other resources in the community
- ensure that expectations and limits are consistent and clear to children
- consistently record child interactions (both positive and negative)
- maintain confidentiality when dealing with behaviour management
- work in partnership with families to develop and implement consistent strategies
- develop and implement individual learning plans as required
- participate in behaviour training/professional development as required
- develop partnerships with other professionals or support agencies that work with children who have diagnosed behavioural or social difficulties to develop plans for the inclusion of these specific children
- notification is made to the regulatory authority within the legislated time frames of any circumstance that poses a risk to the health, safety and wellbeing of a child or children, or of any complaint alleging that a serious incident has occurred at the Service
- notification is made to the Office of Children's Guardian or the police of any incident of inappropriate discipline.
- a Strategic Inclusion Plan (SIP) is developed and guided by local support agencies as required for individual rooms or groups of children
- Individual Learning Plans are developed for individual children as required which educators will add to and update regularly.

Unacceptable behaviour

The following behaviours are considered unacceptable:

- Verbal and/or physical behaviours against a child, educator or any other person in the service.
- Swearing, spitting, biting, vandalism or theft of property which belongs to the service or other children.
- Ignoring or disobeying instructions or requests given by educators, speaking rudely or answering back.
- Throwing equipment/resources at other children, educators and/or around the room.
- Bullying, including verbal, physical, social, psychological, or cyberbullying, is unacceptable and may target children, parents, or caregivers based on perceived differences such as culture, gender, ability, religion, appearance, or being new to the service.
- Behaviours that are displayed that are of a sexual or inappropriate nature.
- Repeated disregard for Greater Hume Children Services policies and procedures.

Strategies are implemented to re-direct a child who may be causing or about to cause harm to themselves, another child, or adult. Incidents may include a child who is kicking, spitting, biting, throwing furniture or toys, punching or hitting, or being disruptive.

Safety is a priority, and this may mean using physical re-direction in which an educator will remove the child from the harmful situation if required. It may be necessary to remove other children from the area while the child calms down. Where a child is a danger to themselves or others as a result of behaviour the child may be re-directed to an alternate safe space where they are supervised until the parent or guardian is able to collect the child.

Children Services Behaviour Guidance Policy

Physically restraining a child will only be used in emergency situations if a child is:

- In a clearly unsafe situation – e.g., attempting to scale a fence or run onto a road
- Physically threatening other children or adults
- Behaving in ways that are destructive to themselves, other people or the environment.

Reporting and Documentation

Greater Hume Children Services is required to keep appropriate documentation relating to children behaviour including the below;

- Reporting to regulatory authority within the legislated time frames
- Behaviour and/or Observation forms
- Incident, accident and injury forms

Where an incident is deemed to have compromised the safety of others, parents or primary caregivers may be contacted to come and collect their child from Care for the remainder of the day. Incidents that are of a serious nature may also be investigated and reviewed by management.

Response to unacceptable behaviours

In the event that unacceptable behaviours continue after strategies have been adopted and implemented to address and rectify instances of unacceptable behaviour, we reserve the right to implement any of the following measures:

- **Verbal Warning:** An initial discussion to address and correct the behaviour.
- **Written Warning:** Formal documentation outlining the behaviour and required improvements.
- **Minimising Days or Hours of Care:** Reducing the number of days or hours of care provided as a measure to manage behaviour and its impact.
- **Behavioural Improvement Plan:** A structured plan with specific goals and timelines for behavioural improvement.
- **Recommendation to Transfer to an Alternate Greater Hume Children Service:** Suggesting a transfer to a different service within Greater Hume services if it is deemed beneficial for the child's development.
- **Request to Seek Support from External Professional Agencies:** Encouraging or requiring the individual to obtain support from external professionals
- **Suspension:** Temporary removal from the service, time of suspension will be determined by Greater Hume Council.
- **Termination or Removal:** In severe cases, termination of care or removal from the service may be considered.

These measures will be applied based on the severity and frequency of the behaviour, and we will ensure that all actions taken are fair and consistent. The Centre Director, Nominated Supervisor or appropriate Manager will contact the parents or guardians to report incidents or injuries of a serious nature. Parents/guardians may also be requested to collect their child from the Centre within a reasonable timeframe where the behaviour is deemed unacceptable and/or unsafe.

Our aim is to support positive behaviours and uphold the values and standards of Greater Hume Council.

Links to Policy

Children Services Suspension and Termination of Enrolment Policy
Child Safe Policy
Children Services Fees Policy
NSW Local Government Model Code of Conduct Policy
Workplace, Health and Safety Policy
Children Services Enrolment and Orientation Policy
Children Services Interactions with Children Policy

Children Services Behaviour Guidance Policy

Children Services Providing a Child Safe Environment Policy
Children Services Privacy and Confidentiality Policy
Bullying and Harassment Policy
Children Services Code of Conduct for Staff Member Policy
Children Services Inclusion Policy
Children Services Complaints Handling Policy
Children Services Incident Injury, Trauma and Illness Policy
Children Services Emergency and Evacuation Policy
Children Services Administrations of First Aid Policy
Children Services Dealing with Medical Conditions Policy

Links to Procedure

Behaviour Guidance Procedure (*in development*)
Providing a Child Safe Environment Procedure
Suspension and Termination of Enrolment Procedure
Interactions with Children Procedure
Providing a Child Safe Environment Procedure
Emergency and Evacuation Procedure
Administrations of First Aid Procedure
Providing a Child Safe Environment Procedure
Dealing with Medical Conditions Procedure

Links to Forms

Inclusion Support Plan (ILP)
Incident injury, trauma and illness
Behaviour Guidance form
Observation form

References

[Australian Children's Education & Care Quality Authority \(ACECQA\)
Guide to the National Quality Framework.](#)
[Early Childhood Australia Code of Ethics](#)
[Education and Care Services National Regulations](#)
[Education and Care Services National Law \(NSW\)](#)
[NSW Anti-Discrimination Act 1977 No 48](#)
[National Quality Standard](#)
[Work Health and Safety Act 2011](#)

Responsibility

Director Corporate and Community Services

Document Author

Business Manager Children Services

Relevant Legislation

NSW Child Protection (Working with Children) Act 2012
NSW Child Protection (Working with Children) Regulation 2013
NSW Children and Young Persons (Care and Protection) Act 1998
NSW Children's Guardian Act 2019
Civil Liability Act 2002
Crimes Act 1900
Local Government Act 1993

Children Services Behaviour Guidance Policy

National Redress Scheme for Institutional Child Sexual Abuse Act 2018 (Cth).
NSW Child Safe Standards
NSW Children (Education and Care Services National Law Application) Act 2010
Privacy and Personal Information Protection Act 1998
Privacy Act 1998 (Cth.)
State Records Act 1998
United Nations Convention on the Rights of the Child (1990)
NSW Child Safe Standards
NSW Disability Inclusion Act 2014
National Quality Framework

Associated Records

Nil

Children Services Suspension and Termination of Enrolment Policy

Document Name	Document Version Number	Review Date
Children Services Suspension and Termination of Enrolment Policy	1.0	February 2027
Date Adopted	Minute Number	Status
19 February 2025	DRAFT	New Policy

Purpose

To advise families of Greater Hume Children Services' right to suspend or terminate a child's enrolment and the circumstances which may lead to the temporary suspension or termination of enrolment.

Scope

This policy applies to children, families, primary care giver, approved provider, nominated supervisor, staff, educators and managers of the service.

Definitions

Nominated Supervisor	The Nominated Supervisor will act as the person with responsibility for the day to day management of the approved service. Ensuring that the service is operated in compliance with the Education and Care Services National Law, the National Regulations and the National Quality Standard. Assisting with communication between the Approved Provider and the regulatory authority.
Approved Provider	Legal entity with ultimate legal responsibility for a childcare service. This may be a company, partnership or an individual. For the purpose of this policy Greater Hume Council is the Approved Provider.
Return to Care Plan	A plan devised in consultation with the parent/guardian which outlines the steps required to be completed for the child to resume childcare and how they will be supported.

Policy Content

Every effort will be made to manage the behaviour using positive guidance and working closely with families to implement a plan in order to help rectify any unacceptable behaviour.

Our Service has a range of policies and procedures to ensure the safety, welfare and wellbeing of children, staff, families and visitors of the Service.

If the child's behaviour is disruptive and harmful and the safety of other children and staff is compromised, we reserve the right to ask you to withdraw your child from the Service.

In the first instance where the Policy has been breached we will look to suspend enrolment for a nominated period in order to work with families, educators and providers to implement a Return to Care Plan. Where the behaviour continues and breaches this policy we reserve the right to terminate a child's enrolment. However, if the behaviour is deemed to be of a serious or unlawful nature termination may be enacted immediately.

A breach may include (although this is not an exhaustive list of all circumstances that may constitute a breach):

- failure to comply with the enrolment contract
- disparaging, hurtful, or behaviour of a child that continues to compromise the health, safety and wellbeing of our staff, visitors and other children, even with parent collaboration and/or support agency involvement in modifying the behaviour
- non-payment of childcare or late fees and/or recurring late payment of fees

Children Services Suspension and Termination of Enrolment Policy

- continuing to pick up the child past the required licensed time after consistent documented warnings
- inability to meet the child's individual needs without family support and commitment to ensure their child receives the best possible support within our Service
- non-compliance with Service policies
- failure to provide AIR Immunisation History Statement or AIR Immunisation Medical Exemption form or AIR Immunisation History Form (catch up schedule).

Serious Breaches may include (but not limited to):

- abusive behaviour, wilful property damage, intimidation and/or verbal threats towards staff, children or other parents by the child, family members or primary carers
- a family member or primary carer whose conduct is deemed a criminal act, and/or compromises the health, safety and wellbeing of our staff
- bullying and harassing staff, children or other parents by a child, family member or primary carer
- wilfully or negligently making false and misleading statements that relate to the enrolment of a child at the Service
- any behaviour where the safety and wellbeing of other children, staff or families is at risk.

The General Manager will be responsible for the final decision regarding Suspension or Termination of Enrolment based on the recommendation provided by the Director – Corporate & Community Services. A representative from Children Services Management or the nominated supervisor will advise families in writing of their child's enrolment will be terminated following all attempts to rectify any non-compliance. Where the safety of child/children, staff and others may be at risk, an immediate termination may be applied.

Fees

Where a child is suspended from care, fees will be ceased for the duration of the suspension. Any outstanding fees will be provided to families and remain due to be paid upon termination of enrolment. The initial Bond payment made on enrolment will not be refunded until any outstanding fees are paid.

Links to Policy

Children Services Fees Policy
Children Services Behaviour Guidance Policy
Bullying and Harassment Policy
NSW Local Government Model Code of Conduct Policy
Children Services Code of Conduct for Staff Member
Work, Health and Safety Policy
Children Services Enrolment and Orientation Policy
Children Services Complaints Handling Policy

Links to Procedure

Providing a Child Safe Environment Procedure
Suspension and Termination of Enrolment Procedure

Links to Forms

Nil

References

[Australian Children's Education & Care Quality Authority \(ACECQA\)](#)
[Guide to the National Quality Framework.](#)
[Early Childhood Australia Code of Ethics](#)
[Education and Care Services National Regulations](#)
[Education and Care Services National Law \(NSW\)](#)
[NSW Anti-Discrimination Act 1977 No 48](#)

Children Services Suspension and Termination of Enrolment Policy

[National Quality Standard](#)
[Work Health and Safety Act 2011](#)

Responsibility

Director Corporate and Community Services

Document Author

Business Manager Children Services

Relevant Legislation

NSW Child Protection (Working with Children) Act 2012
NSW Child Protection (Working with Children) Regulation 2013
NSW Children and Young Persons (Care and Protection) Act 1998
NSW Children's Guardian Act 2019
Civil Liability Act 2002
Crimes Act 1900
Local Government Act 1993
National Redress Scheme for Institutional Child Sexual Abuse Act 2018 (Cth).
NSW Child Safe Standards
NSW Children (Education and Care Services National Law Application) Act 2010
Privacy and Personal Information Protection Act 1998
Privacy Act 1998 (Cth.)
State Records Act 1998
United Nations Convention on the Rights of the Child (1990)
NSW Disability Inclusion Act 2014
National Quality Framework

Associated Records

Nil

ARIC Committee Member Entitlements Policy

Document Name	Document Version Number	Review Date
ARIC Committee Member Entitlements Policy	1.0	Click Here to Enter Date
Date Adopted	Minute Number	Status
Click Here to Enter Date	Insert Minute Number Here	New Policy

Purpose

This policy enables payment of a meeting fee and reasonable reimbursement of expenses to independent Audit, Risk and Improvement Committee (ARIC) members. The policy details the support made available to ARIC members to enable the Committee to function effectively and efficiently.

The aim of the policy ensures accountability, transparency and seeks to align ARIC expenses and facilities with community expectations. Payment of a meeting fee and the reimbursement of expenses to independent members should be at a level to attract suitably qualified and experienced independent committee members, but at a level that is affordable by Council.

The policy has been prepared in accordance with the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation). Reference has been made to the Office of Local Government's Guidelines for the payment of expenses and provision of facilities to Mayors and Members in NSW and the Risk Management & Internal Audit Guidelines issued by the Office of Local Government.

ARIC Independent Members have the option to receive remuneration and the reimbursement of expenses, or members can decline to receive payment. Should an independent member not wish to receive remuneration or the reimbursement of expense the independent member should advise the Manager Risk and Governance of this decision in writing.

Scope

The purpose of this policy is to detail the amounts payable to independent members and expenditure to be reimbursed to independent members of ARIC.

In accordance with the Guidelines issued by the Office of Local Government, the Greater Hume Council ARIC comprises:

- Three independent voting members
- One Councillor non-voting member

Definitions

ARIC	Audit Risk and Improvement Committee is an independent body that advises local councils in New South Wales on risk management, governance and performance. ARICs are required by the <i>Local Government Act 1993</i> .
Committee	Audit Risk and Improvement Committee
Council	Greater Hume Council
Councillor	A person elected or appointed to civic office as a member of the governing body of council who is not suspended, including the mayor
General Manager	The General Manager of the Council and includes their delegate or authorised representative

ARIC Committee Member Entitlements Policy

Policy Content

Objective

The objectives of this policy are to:

- ensure that fair remuneration is provided to independent ARIC members, recognising the increased responsibility of the position of Chairperson in the operations of the Committee.
- ensure that accountability and transparency applies to the reimbursement of expenses.

Private Benefit

Committee members must not obtain private benefit from any expense or facility provided under this policy. Incidental private use of Council equipment and facilities by the members may occur from time to time such as photocopying or making a telephone call. Such incidental private use does not require a compensatory payment back to Council.

The Committee should avoid obtaining any greater private benefit than an incidental benefit. Where there are unavoidable circumstances and more substantial private use of Council facilities does occur, the Committee member must reimburse the council.

Meeting Fee Payment

Meeting fees are payable to independent members of the ARIC only. Fees payable for Greater Hume Council elected members (Councillors) are determined by a Council resolution. It is this resolution of Council that will determine the meeting fee payable to the individual independent members of ARIC.

Meeting Fee for ARIC Chairperson

At the ARIC meeting of 29 October 2024, it was recommended to Council that the ARIC Chairperson be remunerated at the amount equivalent to the standard monthly payment for a Greater Hume Council Councillor for each ARIC meeting attended by the ARIC Chairperson.

Meeting Fee for ARIC Independent Members

At the ARIC meeting of 29 October 2024, it was resolved to recommend to Council that independent ARIC members be remunerated at the amount of 75% of the standard monthly payment for a Greater Hume Council Councillor, for each ARIC meeting attended by the independent ARIC member.

Refer to June/July Council Meeting Minutes for current rates.

Travel Allowance for ARIC Independent Members

Where an Independent Committee Member attends an ARIC Ordinary or Special Meeting in person they are entitled to receive a travel allowance for a personal car that is claimable using the following formula. If an independent member has a petrol or diesel vehicle the reimbursement will be distance divided by 100, multiplied by 8 Litres of fuel per hundred kilometres, multiplied by the weekly average for either diesel or petrol based on the NSW State Average for the week prior to the ARIC meeting www.aip.com.au/pricing. For example - (700 kilometres divided by 100) x 8 x \$2.00 = \$112.00. If an independent member has a hybrid vehicle or an electric vehicle, reimbursement will be by negotiation.

Superannuation

Councils are obliged under the *Superannuation Guarantee (Administration) Act, 1992* to make compulsory superannuation guarantee contributions on behalf of Audit, Risk and Improvement Committee Chairpersons and independent members where they are remunerated. Superannuation contributions will be paid at the same rate that applies to Council employees to their nominated approved Superannuation Fund.

Attendance at events

Attendance at conferences, professional development, or travel for ARIC business by independent members is to be approved in advance by the Chairperson of the Committee. If the Chairperson intends to attend an event, the Chairperson should seek concurrence from the General Manager.

ARIC Committee Member Entitlements Policy

Approval for professional development activities is subject to a prior written request to either the Chairperson or the General Manager outlining:

- details of the proposed professional development
- relevance of the topics and presenters to current council and ARIC priorities and business and the exercise of committee duties
- cost of the conference or seminar; and
- available budget.

Councillor committee members should have ARIC matters listed in their professional development plan.

Spouse or Partner Expenses

No spouse or partner expenses are payable for ARIC members. Individual Committee members are required to meet all expenses incurred by spouse or partner in attending conferences and seminars.

General Expenses

All expenses provided under this policy will be for a purpose specific to the functions of the ARIC. Allowances for general expenses are not permitted under this policy.

General travel arrangements and expenses to attend ordinary or special meetings of ARIC or attend other events

All travel by members should be undertaken using the most direct route and the most practicable and economical mode of transport. ARIC members seeking to be reimbursed for use of a private vehicle must keep a record and include details of the travel on their claim form including the date, distance and purpose of travel being claimed. Where distances or practicality prevents travel by motor vehicle and attendance by remote access such as Zoom or Teams is not available, the Chairperson or the General Manager will give consideration to paying for either a return first class travel by rail or return economy class airfare together with taxi fares to and from the closest railway station or airport. Where road travel is required/chosen by the independent member and where the drive time is over 6 hours one way then the independent member will be provided with 1 night accommodation and a meal allowance. The provision of 1 night accommodation supports Council's duty of care to members – generally the meal allowance will be \$75 per night with accommodation being the actual cost incurred but limited to \$200.00 per night.

Overseas and interstate travel expenses

Council will not provide overseas travel for independent members of the Committee. The Chairperson or the General Manager will make an informed decision if a member requests interstate travel. The members seeking approval for any interstate travel must submit a business case to support their request.

The business case should include:

- objectives to be achieved by attending, including an explanation of how by attending the knowledge gained will assist ARIC but also align with current Council priorities and business
- who is to take part in the travel
- duration and itinerary of travel
- a detailed budget including a statement of any amounts expected to be reimbursed by the participant/s.
- for air travel that is reimbursed, members will not accrue points from the airline's frequent flyer program as this is considered a private benefit.

Travel expenses not paid by Council

Council will not pay or reimburse the cost for any penalty notices arising from travel using either a Council vehicle or a personal vehicle the cost shall be borne by the ARIC member or the Council staff member driving the vehicle at the time.

Incidental expenses

ARIC Committee Member Entitlements Policy

Where independent members attend events, incidental expenses may be authorised for reimbursement by the Chairperson or the General Manager.

Insurances

Section 382 of the *Local Government Act, 1993* requires Council to arrangements for adequate insurance against public liability and professional indemnity.

Council has an annual Professional Indemnity-Public Liability insurance policy with Statewide Mutual – the definition of ‘Member’ means the following:

“**“The Member”** means

1. *The Member named in the Schedule.*
2. *The Mayor, President, Chairman, Councillors, Board Members, Executive, Officers and Employees of the Member, members of any committee established by The Member under the Local Government Act or any other enabling legislation, and Welfare Organisations, Fire, Medical and Emergency Services and Voluntary Workers whilst acting within the scope of their duties for and on behalf of The Member.”*

The Greater Hume Council Audit, Risk and Improvement Committee has been established under the *Local Government Act, 1993*.

Facilities

Council will provide the following facilities to the Committee to assist them to effectively perform their duties:

- administrative support for the purpose of meeting agenda preparation and distribution, Minute taking and the distribution of Minutes
- a meeting room with technology allowing for members or guests to participate remotely
- access to the Manager Risk and Governance for direct support with Committee functions.

Stationery

Council will provide stationery and writing materials for meetings and workshops as required.

Processes

Payment of the meeting fee and the reimbursement of expenses will be through Council’s processes. Final approval for payments made under this policy will be granted by the Director of Corporate and Community Service or the General Manager.

Direct payment

Reimbursement will require individual ARIC members to be set up in Council’s creditor payment system with a creditor number and payment will be by EFT into the ARIC members nominated bank account. Council does not pay by cheque or cash.

Reimbursement

All claims for reimbursement of expenses incurred must be made on the prescribed form supported by valid receipts and/or tax invoices submitted to the Manager Risk and Governance. Claims will not be paid using EFTPOS receipts as substantiation.

Notification

If a claim is approved, payment will be made directly or reimbursed through accounts payable. An email remittance advice will issue when the payment is made. If a claim is refused, the ARIC member will be informed in writing that the claim has been refused and the reason for the refusal.

Reimbursement to Council

ARIC Committee Member Entitlements Policy

If Council has incurred an expense on behalf of a member that exceeds a reasonable limit, exceeds reasonable incidental private use or is not provided for in this policy - Council will invoice the member for the expense with the member to reimburse Council for that expense within 28 days of the invoice date.

If the ARIC member is not able to reimburse Council within 28 days of the invoice date, the member should submit a written explanation to the General Manager. The General Manager may elect to deduct the amount from the member's allowance.

Disputes

If a member disputes a determination under this policy, the member should discuss the matter initially with the Manager Risk and Governance who may need to seek a decision from the Chairperson or the General Manager.

Return of facilities

All facilities or equipment supplied under this policy are to be relinquished immediately upon an independent member ceasing to hold a position within ARIC.

Reporting

The ARIC Chairperson or Council will report on the payments made to ARIC members or any facilities provided to ARIC members as required by legislation.

Breaches

Suspected breaches of this policy or the reporting of serious wrongdoing is to be reported to the Manager Risk and Governance. The Manager - Risk and Governance will make an assessment if the matter should be managed as a Public Interest Disclosure.

Alleged breaches of this policy shall be dealt with through Council's normal policies and procedures.

Special Circumstances

If extraordinary circumstances arise where it is impractical for the strict terms of this policy to be applied the ARIC Chairperson or the General Manager may consider and authorise a one-off variation to the policy to meet those circumstances.

Status of the Policy

This policy, once adopted, is to remain in force unless it is reviewed by the Audit, Risk and Improvement Committee and adopted by Council.

Links to Policy

Public Interest Disclosures Policy

Links to Procedure

Nil

Links to Forms

Nil

References

Greater Hume Council Audit Risk Improvement Committee Terms of Reference

Responsibility

General Manager

Document Author

ARIC Committee Member Entitlements Policy

Director Corporate and Community Services

Relevant Legislation

[Local Government Act 1993](#)

[Local Government \(General\) Regulation 2021](#)

[SUPERANNUATION GUARANTEE \(ADMINISTRATION\) ACT 1992](#)

[OLG Model Code of Conduct](#)

[OLG Guidelines for the payment of expenses and provision of facilities for Mayors](#)

[Risk Management and Internal Audit Guidelines for local government in NSW](#)

Associated Records

Nil



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

Report

INTERIM 2024/2025 QUARTERLY BUDGET REVIEW AS AT 31 DECEMBER 2024

Report prepared by Chief Financial Officer – Dean Hart

REASON FOR REPORT

To present the Interim Budget Review as at 31 December 2024 in accordance with Section 203 of the Local Government (General) Regulation 2005.

REFERENCE TO DELIVERY PLAN ACTION

Not Applicable – legislative requirement

DISCUSSION

The interim budget review as at 31 December 2024 is included for Councillors' perusal. The budget review, as presented, indicates that the projected 2024/2025 cash surplus will be \$134,228 which represents an improvement of \$123,089 on the budget surplus of \$11,139 as at 30 September 2024.

In the September 2024 quarterly budget review report a number of items were highlighted. The following narrative is an update on those items;

Local Roads and Community Infrastructure Phase 4

In accordance with the resolution of the Council meeting held on 18th December, 2024, the works schedule for Phase 4 has been revised to remove the \$230k allocation toward the Burrumbuttock Recreation Ground Community Facility and replace it with the sealing of the roads in the Brocklesby Recreational Ground around the football / community rooms, playground and tennis netball courts. The update has been approved by the Department of Infrastructure, Transport, Regional Development, Communications and the Arts. All projects are proceeding with a required completion date of 30 June 2025.

Remediation and Rehabilitation of Funks Pit

As per the EPA notice work has progressed in the clean-up of Funks Pit. A separate report to Council will be provided by Director Engineering updating Council on the progress of this project at a future meeting.

To date costs associated with the removal of material from Funks Pit to rehabilitate the Walla Walla tip are \$282k. The initial amount approved by Council was \$230k. To 31 December, 2024 a further \$52k, has been expended to complete the remediation of the Walla Walla tip. Sufficient funds were allocated from the waste management reserve for the purpose of remediating the Walla Walla tip.

Statewide Insurance has forwarded our details to a separate insurer for the Environmental Liability Scheme. This scheme will assess whether we are able to claim any loss's back through insurance.

Solar Farm Voluntary Planning Agreements

The Acting General Manager has indicated that an additional \$150k will be received by Council in recognition of the extended construction time of the Culcairn Solar Farm project.

Audit Fees

As noted in the Governance Expenses section below, the Audit Office of NSW have invoiced \$40k additional fees to Council in relation to the revaluation of infrastructure assets. This fee increased the total audit fee to \$130k for the 2023/2024 financial year.

OVERALL BUDGET REVIEW

Detailed below is a full review on a functional basis with comments. The commentary below provides an explanation of major variances (greater than \$5,000) except where offset within the same function.

GOVERNANCE & ADMINISTRATION

Function and comment		Projected Budget Variance \$
Elected Members Expenses Satisfactory		Nil
Governance Expenses Additional audit fees for 2023-24 as a result of the revaluation of transport assets. This was unexpected and the amount not known until the audit was complete. The remainder relates to unbudgeted costs for delegations reviews and advertising for the extraordinary meeting in October 2024.	\$40,000 \$ 2,875	-\$42,875
Risk Management Satisfactory		Nil
Corporate Services Administration Satisfactory A number of expenditure lines have been adjusted in the December review including; Revised service agreement cost with WAW Bank – Walla Walla Additional cleaning costs at Culcairn Offices Additional budget for Jindera Admin Hub Decor These costs have been offset by an Emergency Services Grant paid to Council to provide land classification data to the Department of Finance. The cost of providing this services is included in the Admin Salaries and Wages.	\$ 1,750 \$ 6,000 \$ 3,540 (\$30,445)	+\$19,553
Information Technology Services Satisfactory		Nil
Employment On-Costs Satisfactory		Nil
Engineering Administration Satisfactory		-\$295
Depot Administration and Maintenance Satisfactory		-\$2,534
Plant Operations		Nil
TOTAL GOVERNANCE & ADMINISTRATION		-\$26,151

PUBLIC ORDER AND SAFETY

Function and comment		Projected Budget Variance \$
Animal Control Satisfactory		+\$205
Fire Services Satisfactory Annual Maintenance and repairs of the "Red Fleet" are projected to be \$100k above the grant provided to Council. The excess has been financed by savings in the Emergency Services Levy contribution which is projected to be \$45k below budget, Diesel Fuel Grants received \$5k and the remaining \$50k taken from the Emergency Services Levy reserve		Nil
Emergency Services Satisfactory Contribution to the Emergency Services Levy is projected to be \$13k below budget. The saving has been transferred to the Emergency Services Levy reserve.		Nil
TOTAL PUBLIC ORDER & SAFETY		+\$205

HEALTH SERVICES

Function and comment		Projected Budget Variance \$
Health Administration Satisfactory		+\$194
TOTAL HEALTH SERVICES		+\$194

ENVIRONMENT

Function and comment		Projected Budget Variance \$
<p>Waste Management Adjustment to revenue from domestic waste management charges following final rate levy process has resulted in \$79k less revenue than projected. The shortfall has been taken from the waste management reserve. Costs associated with the halve waste contract are on budget.</p>		\$207
<p>Noxious Animals & Insects Satisfactory</p>		Nil
<p>Noxious Plants Satisfactory The budget amount has been reduced by the amount of the WAP grant. The Grant is now a competitive grant and application will be considered for the 2025-26 financial year.</p>		Nil
<p>Street Cleaning Satisfactory</p>		Nil
<p>Stormwater Maintenance & Drainage Maintenance on stormwater assets exceeds budget Additional drainage maintenance has been offset by savings in bridges maintenance. Additional works required to complete the Balfour Street CBD upgrade</p>	<p>-\$50,000</p> <p>-\$36,199</p>	-\$86,199
TOTAL ENVIRONMENT		-\$85,992

COMMUNITY SERVICES AND EDUCATION

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

HOUSING AND COMMUNITY AMENITIES

Function and comment	Projected Budget Variance \$
Street Lighting Satisfactory	Nil
Public Cemeteries Satisfactory	Nil
Town Planning Satisfactory	+\$270
Public Conveniences Satisfactory	Nil
Council Owned Housing Satisfactory	Nil
Wirraminna Environmental Education Centre Satisfactory	Nil
Other Community Amenities Satisfactory	Nil
TOTAL HOUSING & COMMUNITY AMENITIES	+\$270

RECREATION AND CULTURE

Function and comment	Projected Budget Variance \$
Public Halls Satisfactory	-\$277
Libraries Satisfactory	+\$355
Museums Satisfactory	Nil
Swimming Pools The swimming pool season concludes on 9 th March 2025. A more detailed review of the outcome of pools will be conducted during the March budget review once all costs are finalised.	Nil
Sporting Grounds & Recreation Reserves Satisfactory	Nil
Parks & Gardens Satisfactory	Nil
Other Cultural Services	Nil
TOTAL RECREATION & CULTURE	+\$78

MINING, MANUFACTURING & CONSTRUCTION

Function and comment	Projected Budget Variance \$
Building Control Revenue from construction certificates and building inspection fees are significantly below budget reflecting the downturn in building construction.	-\$29,305
Quarries & Pits Satisfactory	Nil
TOTAL MINING, MANUFACTURING & CONSTRUCTION	-\$29,305

TRANSPORT AND COMMUNICATIONS

Function and comment	Projected Budget Variance \$
FAG Grant – Roads Component The FAG grant amount for 2024-25 is above budget predictions. The budget has been adjusted to align with the estimate provided by the Office of Local Government.	+57,199
Urban Roads Local Satisfactory	Nil
Sealed Rural Roads – Local Satisfactory	-\$1,059
Sealed Rural Roads – Regional Satisfactory	Nil
Unsealed Rural Roads – Local Satisfactory	Nil
Bridges Savings in bridge maintenance utilised to offset over-expenditure on stormwater drainage maintenance.	+\$50,000
Kerb & Gutter Satisfactory	Nil
Footpaths Satisfactory	Nil
Aerodromes Satisfactory	Nil
Bus Shelters Satisfactory	Nil
Ancillary Road Works Satisfactory	Nil
State Roads RMCC Works Satisfactory	Nil
Natural Disaster Recovery Satisfactory	Nil
Road Safety Officer Satisfactory	Nil
TOTAL TRANSPORT & COMMUNICATIONS	+\$106,140

ECONOMIC AFFAIRS

Function and comment	Projected Budget Variance \$
Jindera Medical Centre Satisfactory	Nil
Caravan Parks Satisfactory	Nil
Tourism Operations Satisfactory	Nil
Visitor Information Centre & Submarine Museum Satisfactory	-\$78
Economic Development Satisfactory	Nil
Community Development Projects Satisfactory	Nil
Real Estate Development Satisfactory	Nil
Real Estate Sales Satisfactory	Nil
Private Works Satisfactory	Nil
TOTAL ECONOMIC AFFAIRS	-\$78

GENERAL PURPOSE REVENUES

Function and comment	Projected Budget Variance \$
FAG Grant – General Component The FAG grant amount for 2024-25 is above budget predictions. The budget has been adjusted to align with the estimate provided by the Office of Local Government.	+158,072
Interest on Investments Satisfactory	Nil
Rates Adjustment to revenue totals following supplementary levy adjustments.	-\$344
TOTAL GENERAL PURPOSE REVENUES	+\$157,728

SUMMARY OF BUDGET VARIATIONS

SUMMARY OF BUDGET VARIATIONS	+\$123,089
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WATER AND SEWERAGE

General income and expenditure figures appear to be satisfactory.

SUMMARY

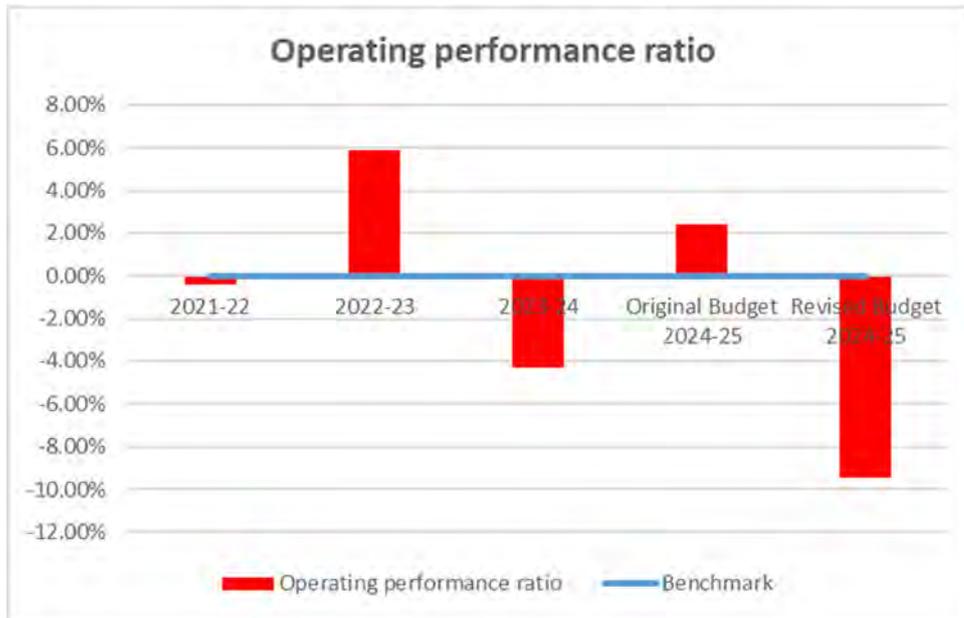
Council's overall budget position has improved as at 31 December 2024 with a surplus of \$134,228 predicted.

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

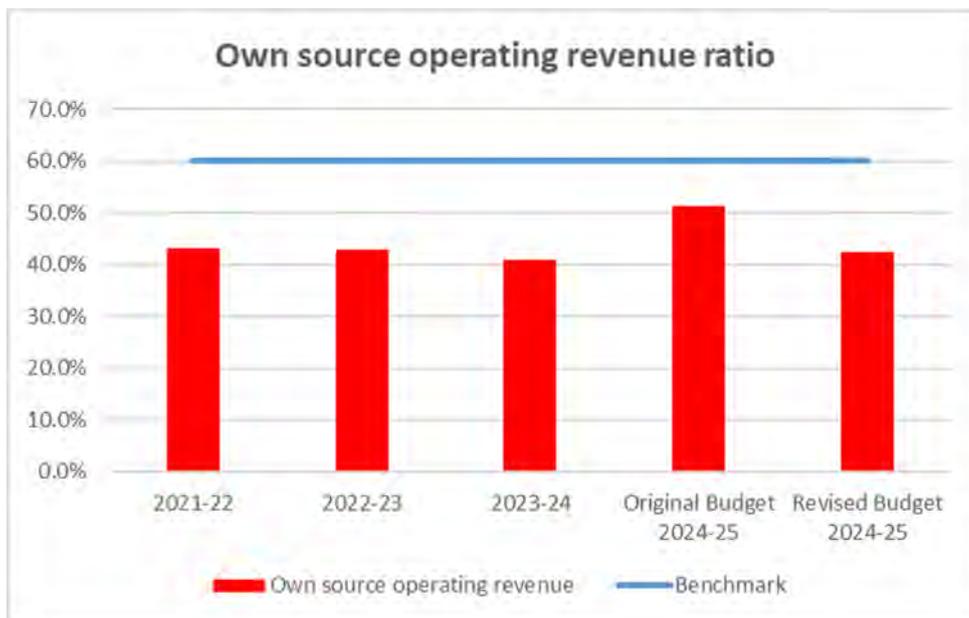
RECOMMENDATION

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

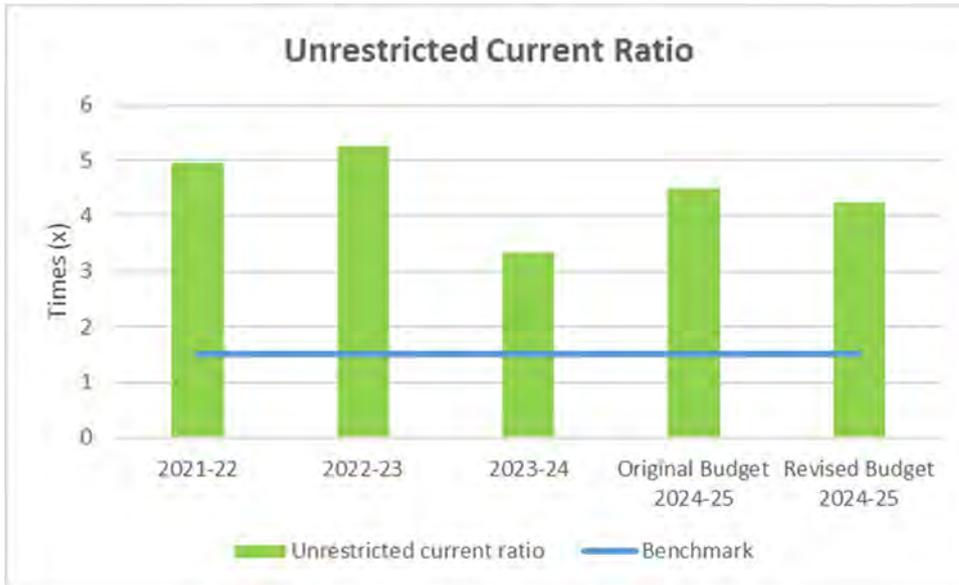
KEY FINANCIAL INDICATORS



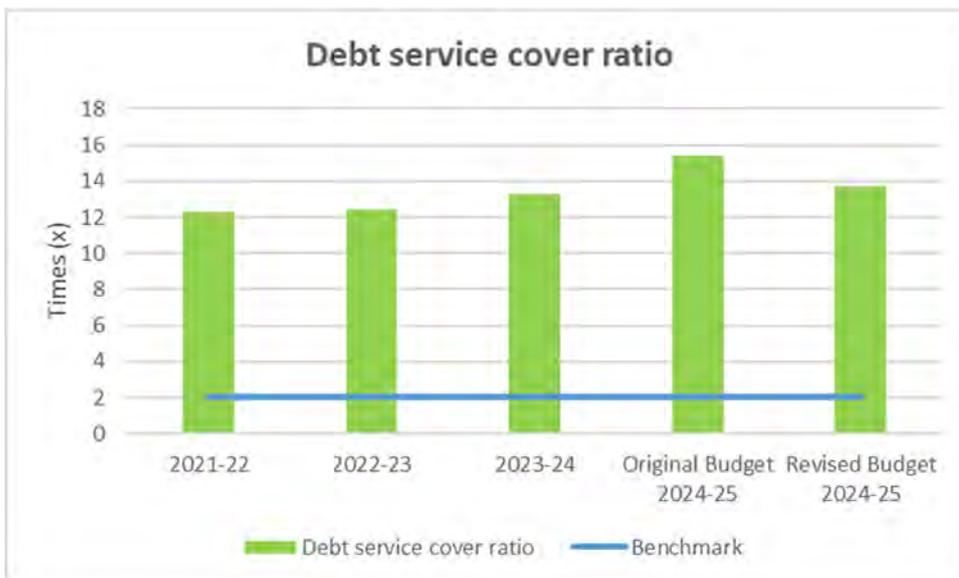
This ratio measures Council's achievement of containing operating expenditure within operating revenue.



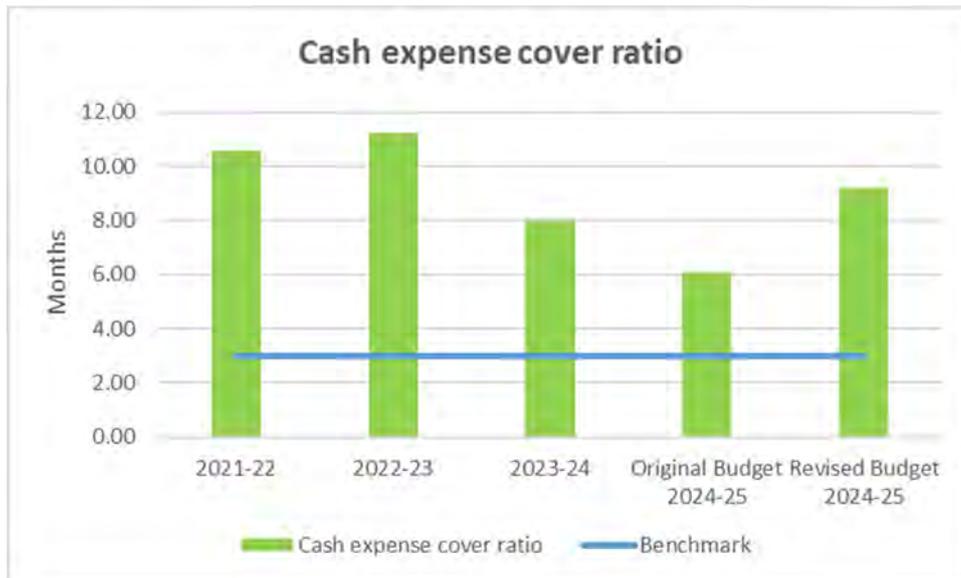
This ratio measure fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. It should be noted that the benchmark 60% is unlikely to be achieved In rural councils such as Greater Hume Council due to their heavy reliance on grants and contributions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



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



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



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



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

**Statement by
Responsible Accounting Officer**



Delivery Program 2022 to 2026 Operational Plan 2024-2025

Quarterly Budget Review Period ended 31 December 2024

Statement by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Greater Hume Council for the quarter ended 31-December-2024 indicates that Council's projected financial position at 30-June-2025 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: *Dean Hart*

Dated: 31-January-2025

Dean Hart

Responsible Accounting Officer

Greater Hume Council



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

**Income Statement, Balance Sheet,
Cashflow and Restricted Cash**

Greater Hume Council
Quarterly Budget Review
Period ended 31 December 2024

INCOME STATEMENT - CONSOLIDATED	Actuals 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sept 2024	Revised Budget as at 31 Dec 2024
	2023/24 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	13,220	14,849	14,849	14,760
User Charges & Fees	7,114	8,050	8,243	7,967
Interest & Investment Revenue	1,224	966	966	976
Other Revenues	1,771	2,294	2,322	2,425
Grants & Contributions provided for Operating Purposes	21,486	14,485	17,028	17,498
Grants & Contributions provided for Capital Purposes	12,501	10,225	17,408	18,014
Other Income:	224		0	
Net gains from the disposal of assets	369	0	0	0
Joint Ventures & Associated Entities	0	0	0	0
Total Income from Continuing Operations	57,909	50,869	60,816	61,640
Expenses from Continuing Operations				
Employee Benefits & On-Costs	13,894	14,493	14,472	14,240
Borrowing Costs	268	100	100	100
Materials & Services	16,919	14,085	18,143	18,534
Depreciation & Amortisation	14,160	10,484	14,320	14,320
Other Expenses	1,828	511	540	545
Net Losses from the Disposal of Assets	0	0	-	0
Total Expenses from Continuing Operations	47,069	39,673	47,575	47,739
Operating Result from Continuing Operations	10,840	11,196	13,241	13,901
Discontinued Operations - Profit/(Loss)	0	0	0	0
Net Profit/(Loss) from Discontinued Operations	0	0	0	0
Net Operating Result for the Year	10,840	11,196	13,241	13,901
Net Operating Result before Grants and Contributions provided for Capital Purposes	-1,661	971	-4,167	-4,113

Greater Hume Council

Quarterly Budget Review

Period ended 31 December 2024

BALANCE SHEET - CONSOLIDATED	Actuals 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sept 2024	Revised Budget as at 31 Dec 2024
	2023/24 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's
ASSETS				
Current Assets				
Cash & Cash Equivalents	11039	1986	5375	2,789
Investments	16208	13100	21000	23,300
Receivables	12935	7500	7500	7,500
Inventories	4904	3680	3680	3,680
Other	0	20	20	0
Total Current Assets	45,086	26,286	37,575	37,269
Non-Current Assets				
Non Current Investments	2500	0	0	0
Receivables	49	0	0	0
Inventories	0	0	0	0
Infrastructure, Property, Plant & Equipment	856401	830056	876738	877,704
Investments Accounted for using the equity method	0	0	0	0
Investment Property	0	0	0	0
Intangible Assets	8	46	46	46
Right of Use Asset	1	0	0	0
Other	0	0	0	0
Total Non-Current Assets	858,959	830,102	876,784	877,750
TOTAL ASSETS	904,045	856,388	914,359	915,019
LIABILITIES				
Current Liabilities				
Bank Overdraft	0	0	0	0
Payables	7449	3261	3261	3,261
Contract Liabilities	2256	0	0	0
Lease Liabilities	16	0	0	0
Borrowings	652	409	409	409
Provisions	3642	3506	3506	3,506
Asset Remediation Provision	2059	0	1829	1829
Total Current Liabilities	16,074	7,176	9,005	9,005
Non-Current Liabilities				
Payables	0	1400	1400	1400
Borrowings	2332	1943	1943	1,943
Lease Liabilities	0	0	0	0
Employee Benefit Provisions	231	200	200	200
Asset Remediation Provision	2875	5152	2875	2875
Total Non-Current Liabilities	5,438	8,695	6,418	6,418
TOTAL LIABILITIES	21,512	15,871	15,423	15,423
Net Assets	882,533	840,517	898,936	899,596
EQUITY				
Retained Earnings	281,062	324,339	294,303	294,963
Revaluation Reserves	601,471	516,178	604,633	604,633
Council Equity Interest	882,533	840,517	898,936	899,596
Minority Equity Interest	-	-	-	-
Total Equity	882,533	840,517	898,936	899,596

Greater Hume Shire Council

Quarterly Budget Review

Period ended 31 December 2024

CASH FLOW STATEMENT - CONSOLIDATED	Actuals 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sept 2024	Revised Budget as at 31 Dec 2024
	2023/24 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	13,088	14,849	14,849	14,760
User Charges & Fees	6,091	8,050	8,243	7,967
Interest & Investment Revenue Received	662	966	966	975
Grants & Contributions	26,351	24,710	34,396	35,511
Bonds & Deposits Received	936	0	0	0
Other	4,823	2,294	2,322	2,425
Payments:				
Employee Benefits & On-Costs	-13,935	-14,493	-14,472	-14,240
Materials & Services	-20,200	-14,085	-18,063	-18,553
Borrowing Costs	-194	-100	-100	-100
Bonds & Deposits Refunded	-560	0	0	0
Other	-1,608	-511	-540	-545
Net Cash provided (or used in) Operating Activities	15,454	21,680	27,601	28,200
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities	19,554	0	0	0
Sale of Real Estate Assets	692	1,448	0	0
Sale of Infrastructure, Property, Plant & Equipment	699	207	207	242
Deferred Debtors Receipts	25	10	10	10
Other Investing Activity Receipts	0	0	0	0
Payments:				
Purchase of Investment Securities	-12,938	-2,560	-2,894	-5,113
Purchase of Infrastructure, Property, Plant & Equipment	-22,521	-20,887	-31,702	-32,703
Purchase of Real Estate Assets	-2,058	0	0	0
Purchase of Intangible Assets	0	0	0	0
Deferred Debtors & Advances Made	0	0	0	0
Other Investing Activity Payments	0	0	0	0
Net Cash provided (or used in) Investing Activities	-16,547	-21,782	-34,379	-37,564
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	0	0	0	0
Other Financing Activity Receipts		0	0	0
Payments:				
Repayment of Borrowings & Advances	-660	-651	-651	-651
Other Financing Activity Payments	-12	0	0	0
Net Cash Flow provided (used in) Financing Activities	-672	-651	-651	-651
Net Increase/(Decrease) in Cash & Cash Equivalents	-1,765	-753	-7,429	-10,015
plus: Cash, Cash Equivalents & Investments - beginning of year	12,804	2,739	12,804	12,804
Cash & Cash Equivalents - end of the year	11,039	1,986	5,375	2,789
Cash & Cash Equivalents - end of the year	11,039	1,986	5,375	2,789
Investments - end of the year	18,708	13,100	21,000	23,300
Cash, Cash Equivalents & Investments - end of the year	29,747	15,086	26,375	26,089
Representing:				
- External Restrictions	13,454	5,775	5,146	5,312
- Internal Restrictions	15,228	8,329	16,302	16,137
- Unrestricted	1,065	982	4,927	4,640
	29,747	15,086	26,375	26,089

Greater Hume Shire Council
Quarterly Budget Review
Period ended 31 December 2024

Restricted Cash & Investments - Consolidated	Actuals 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sept 2024	Revised Budget as at 31 Dec 2024
	2023/24 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's	2024/25 \$ 000's
<u>Cash & Investments</u>				
Cash on Hand and at Bank	11039	1986	5375	2789
Term Deposits	18708	13100	21000	23300
Total Cash & Investments	29,747	15,086	26,375	26,089
<u>External Restrictions</u>				
Trust Fund	190	186	190	190
Unexpended Grants	5,113	0	0	0
Developer Contributions - General Fund	1,022	817	817	817
Developer Contributions - Voluntary Planning Agreements	891	891	421	421
Water Funds	3,789	2,287	2,018	1,993
Sewerage Funds	2,427	1,572	1,678	1,869
Town Improvement Funds & Other	22	22	22	22
TOTAL - EXTERNAL RESTRICTIONS	13,454	5,775	5,146	5,312
<u>Internal Restrictions</u>				
Aged Care Rental Units Reserve Jindera	50	17	50	50
Carabost Hall Reserve	7	7	7	7
Children Services Capital Improvements Reserve	320	316	316	316
Children Services Reserve	758	812	812	729
Council Owned Housing	37	68	37	37
Crown Lands Reserve	56	42	56	57
Culcairn Oasis Community Newsletter Reserve	15	15	15	15
Emergency Services Levy Reserve	327	327	327	290
Employee Entitlements	698	698	698	698
FAG Grant	3,827	0	7,000	7505
Frampton Court Reserve	327	336	336	336
Gum Swamp Reserve	15	15	15	15
Henty Headerlines Newsletter Reserve	15	14	15	15
Holbrook Caravan Park Reserve	0	0	0	0
Holbrook Happenings Newsletter	8	9	9	29
Holbrook Woomargama Bypass Reserve	451	451	451	451
Jindera Admin Centre Reserve	73	73	73	73
Jindera Hostel Sale Proceeds Reserve	9	9	9	9
Jindera Medical Centre Reserve	0	13	13	13
Kala Court Rental Units Reserve	45	43	43	31
Kala Court Self Funded Units Reserve	220	238	238	230
Land Development Reserve	0	1,360	1,360	1167
Library Donations Reserve	0	1	1	1
Low Income Housing Reserve	264	197	197	186
Moorwatha Cemetery	1	1	1	1
Morven Community Fund Reserve	19	19	19	19
Other Reserves	18	0	18	18
Plant Reserve	1,055	356	972	972
Quarry Rehabilitation Reserve	375	349	375	375
Regional & Community Local Infrastructure RLCIP Walking Track	10	10	10	10
Risk Management Reserve	61	23	61	61
Riverina Noxious Weeds Program	66	0	66	66
S355 Committee Reserves	1,271	851	1,271	1271
State Roads RMCC Works Reserve	0	0	0	0
Submarine Museum Committee Reserve	34	32	34	34
Uncompleted works	3,197	0	0	0
Walbundrie Hall Reserve	7	7	7	7
Waste Management Reserve	1,226	1,254	1,024	677
Works Warranty Reserve	346	346	346	346
Youth Reserves	20	20	20	20
TOTAL - INTERNAL RESTRICTIONS	15,228	8,329	16,302	16,137
TOTAL INTERNALLY & EXTERNALLY RESTRICTED CASH	28,682	14,104	21,448	21,449
TOTAL UNRESTRICTED CASH	1,065	982	4,927	4,640



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

Budget Summary

Greater Hume Shire Council

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Function	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Governance	77,636	73,636	(4,756)	0	73,636	-6.46%
Administration	480,009	479,728	282,809	29,348	509,076	55.55%
Public Order & Safety	397,047	397,047	364,544	(5,039)	392,008	92.99%
Health	175,352	175,352	119,628	(9,681)	165,671	72.21%
Environment	2,182,236	2,177,236	1,906,981	(148,155)	2,029,081	93.98%
Community Services & Education	5,362,318	5,637,318	2,763,223	(278,219)	5,359,099	51.56%
Housing & Community Activities	462,072	610,289	435,981	7,000	617,289	70.63%
Water Supplies	2,399,941	2,399,941	479,134	0	2,399,941	19.96%
Sewerage Services	1,954,620	1,954,620	1,486,179	330,198	2,284,818	65.05%
Recreation & Culture	244,027	237,801	96,928	7,047	244,847	39.59%
Mining, Manufacturing & Construction	182,326	205,146	68,722	(23,000)	182,146	37.73%
Transport & Communication	9,185,434	11,484,159	652,472	88,899	11,573,058	5.64%
Economic Affairs	1,871,326	1,890,233	528,543	62,110	1,952,343	27.07%
General Purpose Revenues (Not attributed to Functions)	15,684,849	15,684,849	10,880,376	157,728	15,842,577	68.68%
Total Operating Revenue	40,659,194	43,407,355	20,060,764	218,236	43,625,591	45.98%
Operating Expenditure						
Governance	1,731,290	1,788,732	995,944	42,875	1,831,607	54.38%
Administration	4,431,034	4,543,991	394,291	35,124	4,579,115	8.61%
Public Order & Safety	1,522,137	1,523,334	681,328	31,385	1,554,720	43.82%
Health	209,969	209,969	57,960	(9,875)	200,094	28.97%
Environment	2,555,702	2,646,939	1,481,865	248,638	2,895,577	51.18%
Community Services & Education	5,067,313	5,506,348	2,454,126	(203,202)	5,303,146	46.28%
Housing & Community Activities	1,165,880	1,556,219	486,400	6,730	1,562,949	31.12%
Water Supplies	2,375,530	2,396,671	718,386	0	2,396,671	29.97%
Sewerage Services	2,112,594	2,173,072	850,711	48,000	2,221,072	38.30%
Recreation & Culture	4,534,637	5,300,038	1,346,396	(6,147)	5,293,891	25.43%
Mining, Manufacturing & Construction	370,809	623,629	273,365	6,305	629,934	43.40%
Transport & Communication	12,631,753	18,270,192	5,193,760	(50,000)	18,220,192	28.51%
Economic Affairs	965,124	1,035,288	491,412	14,778	1,050,066	46.80%
Total Operating Expenditure	39,673,773	47,574,423	15,425,944	164,611	47,739,035	32.31%
Net Operating Surplus / (Deficit)	985,422	(4,167,068)	4,634,820	53,624	(4,113,443)	

Greater Hume Shire Council

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Period ended 31 December 2024

Function	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Governance	0	0	0	0	0	
Administration	0	0	0	0	0	
Public Order & Safety	0	150	150	0	150	100.00%
Health	0	0	0	0	0	
Environment	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Community Services & Education	0	0	50	0	0	
Housing & Community Activities	205,000	205,000	105,696	0	205,000	51.56%
Water Supplies	4,169,550	4,169,550	10,590	0	4,169,550	0.25%
Sewerage Services	216,000	216,000	32,580	0	216,000	15.08%
Recreation & Culture	199,000	1,126,423	350,214	145,350	1,271,773	27.54%
Mining, Manufacturing & Construction	0	0	0	0	0	
Transport & Communication	920,000	7,486,353	1,257,938	460,462	7,946,815	15.83%
Economic Affairs	0	0	0	0	0	
Total Capital Revenue	10,209,550	17,408,383	1,017,073	605,812	18,014,195	5.65%
Net Surplus / (Deficit) after Capital Revenue	11,194,972	13,241,315	5,651,893	659,437	13,900,752	
Capital Expenditure						
Governance	18,000	15,600	0	0	15,600	0.00%
Administration	1,377,000	1,527,307	316,896	(22,500)	1,504,807	21.06%
Public Order & Safety	0	0	0	0	0	
Health	60,000	115,000	0	0	115,000	0.00%
Environment	4,750,000	4,699,747	1,523,945	36,199	4,735,946	32.18%
Community Services & Education	106,000	118,485	21,445	8,960	127,445	16.83%
Housing & Community Activities	65,000	152,668	7,348	0	152,668	4.93%
Water Supplies	6,085,000	6,477,000	15,290	25,000	6,502,000	0.24%
Sewerage Services	885,000	1,512,725	112,994	91,269	1,603,994	7.04%
Recreation & Culture	482,000	1,996,837	426,647	129,184	2,126,021	20.07%
Mining, Manufacturing & Construction	50,000	95,000	0	0	95,000	0.00%
Transport & Communication	6,998,700	14,981,912	5,774,986	493,221	15,475,133	37.32%
Economic Affairs	10,000	10,000	238,447	239,290	249,290	95.65%
Total Capital Expenditure	20,886,700	31,702,281	8,437,996	1,000,623	32,702,904	25.80%
Net Capital Expenditure	(10,677,150)	(14,293,898)	(7,420,923)	(394,811)	(14,688,709)	
Net Surplus / (Deficit) after Capital Expenditure	(9,691,728)	(18,460,966)	(2,786,103)	(341,186)	(18,802,152)	
Add Back: Non-Cash items included in operating result	10,484,216	14,320,087	0	0	14,320,087	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	792,488	(4,140,879)	(2,786,103)	(341,186)	(4,482,065)	
Repayments from Deferred Debtors	10,129	10,129	0	0	10,129	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	207,000	242,000	0	0	242,000	0.00%
Loan Repayments	(651,357)	(651,357)	0	0	(651,357)	0.00%
Net Transfers (to) / from Reserves	(339,754)	4,551,246	(1,329,929)	464,275	5,015,521	-25.58%
Budgeted Net Increase / (Decrease) in Cash	18,505	11,139	(4,116,032)	123,089	134,228	

Greater Hume Shire Council

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Period ended 31 December 2024

Budget Summary						
Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Elected Members Expenses	0	0	0	0	0	
Governance Expenses	27,636	23,636	(4,756)	0	23,636	-20.12%
Risk Management	50,000	50,000	0	0	50,000	0.00%
Total Operating Revenue	77,636	73,636	(4,756)	0	73,636	-6.46%
Operating Expenditure						
Elected Members Expenses	354,422	396,045	143,797	0	396,045	36.31%
Governance Expenses	792,498	814,535	418,782	42,875	857,410	48.84%
Risk Management	584,370	578,152	433,365	0	578,152	74.96%
Total Operating Expenditure	1,731,290	1,788,732	995,944	42,875	1,831,607	54.38%
Net Operating Surplus / (Deficit)	(1,653,654)	(1,715,096)	(1,000,700)	(42,875)	(1,757,971)	

Greater Hume Shire Council

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Period ended 31 December 2024

Budget Summary						
Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Elected Members Expenses	0	0	0	0	0	
Governance Expenses	0	0	0	0	0	
Risk Management	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	(1,653,654)	(1,715,096)	(1,000,700)	(42,875)	(1,757,971)	
Capital Expenditure						
Elected Members Expenses	0	0	0	0	0	
Governance Expenses	18,000	15,600	0	0	15,600	0.00%
Risk Management	0	0	0	0	0	
Total Capital Expenditure	18,000	15,600	0	0	15,600	0.00%
Net Capital Expenditure	(18,000)	(15,600)	0	0	(15,600)	
Net Surplus / (Deficit) after Capital Expenditure	(1,671,654)	(1,730,696)	(1,000,700)	(42,875)	(1,773,571)	
Add Back: Non-Cash items included in operating result	0	0	0	0	0	
Net Cash Surplus / (Deficit) after Capital Expenditure	(1,671,654)	(1,730,696)	(1,000,700)	(42,875)	(1,773,571)	
Repayments from Deferred Debtors	0	0	0	0	0	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	38,148	108,148	0	0	108,148	0.00%
Budgeted Net Increase / (Decrease) in Cash	(1,633,506)	(1,622,548)	(1,000,700)	(42,875)	(1,665,423)	

Greater Hume Shire Council

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Period ended 31 December 2024

Budget Summary

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Corporate Services Administration	213,177	204,092	131,870	29,112	233,204	56.55%
Information Technology Services	0	0	0	0	0	
Employment On-Costs	70,000	70,000	63,971	0	70,000	91.39%
Engineering Administration	39,756	39,756	20,906	236	39,992	52.27%
Depot Administration & Maintenance	0	5,304	2,679	0	5,304	50.51%
Plant Operations	61,200	64,700	33,570	0	64,700	51.89%
Road Safety Officer	95,876	95,876	29,813	0	95,876	31.09%
Total Operating Revenue	480,009	479,728	282,809	29,348	509,076	55.55%
Operating Expenditure						
Corporate Services Administration	2,389,803	2,377,817	876,700	9,559	2,387,376	36.72%
Information Technology Services	1,409,800	1,409,800	608,787	0	1,409,800	43.18%
Employment On-Costs	70,000	70,000	129,380	0	70,000	184.88%
Engineering Administration	68,458	172,370	(542,421)	531	172,901	-313.72%
Depot Administration & Maintenance	251,294	253,581	94,591	25,034	278,615	33.95%
Plant Operations	109,311	128,054	(883,159)	0	128,054	-689.68%
Road Safety Officer	132,368	132,368	110,412	0	132,368	83.41%
Total Operating Expenditure	4,431,034	4,543,991	394,291	35,124	4,579,115	8.61%
Net Operating Surplus / (Deficit)	(3,951,025)	(4,064,263)	(111,483)	(5,776)	(4,070,039)	

Greater Hume Shire Council

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Period ended 31 December 2024

Budget Summary

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Corporate Services Administration	0	0	0	0	0	
Information Technology Services	0	0	0	0	0	
Employment On-Costs	0	0	0	0	0	
Engineering Administration	0	0	0	0	0	
Depot Administration & Maintenance	0	0	0	0	0	
Plant Operations	0	0	0	0	0	
Road Safety Officer	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	(3,951,025)	(4,064,263)	(111,483)	(5,776)	(4,070,039)	
Capital Expenditure						
Corporate Services Administration	40,000	82,400	49,904	0	82,400	60.56%
Information Technology Services	90,000	115,000	0	0	115,000	0.00%
Employment On-Costs	0	0	0	0	0	
Engineering Administration	40,000	100,000	0	0	100,000	0.00%
Depot Administration & Maintenance	68,000	90,907	17,498	(22,500)	68,407	25.58%
Plant Operations	1,139,000	1,139,000	249,494	0	1,139,000	21.90%
Road Safety Officer	0	0	0	0	0	
Total Capital Expenditure	1,377,000	1,527,307	316,896	(22,500)	1,504,807	21.06%
Net Capital Expenditure	(1,377,000)	(1,527,307)	(316,896)	22,500	(1,504,807)	
Net Surplus / (Deficit) after Capital Expenditure	(5,328,025)	(5,591,570)	(428,379)	16,724	(5,574,846)	
Add Back: Non-Cash items included in operating result	1,328,821	1,328,821	0	0	1,328,821	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(3,999,204)	(4,262,749)	(428,379)	16,724	(4,246,025)	
Repayments from Deferred Debtors	10,129	10,129	0	0	10,129	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	167,000	182,000	0	0	182,000	0.00%
Loan Repayments	(53,813)	(53,813)	0	0	(53,813)	0.00%
Net Transfers (to) / from Reserves	67,612	318,767	(667,234)	0	318,767	-209.32%
Budgeted Net Increase / (Decrease) in Cash	(3,808,276)	(3,805,666)	(1,095,613)	16,724	(3,788,942)	

Greater Hume Shire Council

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Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: Public Order & Safety	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Animal Control	37,286	37,286	14,388	695	37,981	37.88%
Fire Services	359,761	359,761	350,156	(5,734)	354,027	98.91%
Emergency Services	0	0	0	0	0	
Total Operating Revenue	397,047	397,047	364,544	(5,039)	392,008	92.99%
Operating Expenditure						
Animal Control	230,742	230,742	101,140	490	231,232	43.74%
Fire Services	1,218,534	1,218,762	564,843	44,266	1,263,028	44.72%
Emergency Services	72,861	73,831	15,344	(13,371)	60,460	25.38%
Total Operating Expenditure	1,522,137	1,523,334	681,328	31,385	1,554,720	43.82%
Net Operating Surplus / (Deficit)	(1,125,090)	(1,126,287)	(316,784)	(36,424)	(1,162,712)	

Greater Hume Shire Council

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Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: Public Order & Safety	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Animal Control	0	0	0	0	0	
Fire Services	0	150	150	0	150	100.00%
Emergency Services	0	0	0	0	0	
Total Capital Revenue	0	150	150	0	150	100.00%
Net Surplus / (Deficit) after Capital Revenue	(1,125,090)	(1,126,137)	(316,634)	(36,424)	(1,162,562)	
Capital Expenditure						
Animal Control	0	0	0	0	0	
Fire Services	0	0	0	0	0	
Emergency Services	0	0	0	0	0	
Total Capital Expenditure	0	0	0	0	0	
Net Capital Expenditure	0	150	150	0	150	
Net Surplus / (Deficit) after Capital Expenditure	(1,125,090)	(1,126,137)	(316,634)	(36,424)	(1,162,562)	
Add Back: Non-Cash items included in operating result	95,758	95,758	0	0	95,758	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(1,029,332)	(1,030,379)	(316,634)	(36,424)	(1,066,804)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	0	(150)	0	36,629	36,479	0.00%
Budgeted Net Increase / (Decrease) in Cash	(1,029,332)	(1,030,529)	(316,634)	205	(1,030,324)	

Greater Hume Shire Council

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Period ended 31 December 2024

Budget Summary						
Function: Health	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Health Administration	175,352	175,352	119,628	(9,681)	165,671	72.21%
Total Operating Revenue	175,352	175,352	119,628	(9,681)	165,671	72.21%
Operating Expenditure						
Health Administration	209,969	209,969	57,960	(9,875)	200,094	28.97%
Total Operating Expenditure	209,969	209,969	57,960	(9,875)	200,094	28.97%
Net Operating Surplus / (Deficit)	(34,617)	(34,617)	61,668	194	(34,423)	

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Period ended 31 December 2024

Budget Summary						
Function: Health	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Health Administration	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	(34,617)	(34,617)	61,668	194	(34,423)	
Capital Expenditure						
Health Administration	60,000	115,000	0	0	115,000	0.00%
Total Capital Expenditure	60,000	115,000	0	0	115,000	0.00%
Net Capital Expenditure	(60,000)	(115,000)	0	0	(115,000)	
Net Surplus / (Deficit) after Capital Expenditure	(94,617)	(149,617)	61,668	194	(149,423)	
Add Back: Non-Cash items included in operating result	16,880	16,880	0	0	16,880	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(77,737)	(132,737)	61,668	194	(132,543)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	25,000	35,000	0	0	35,000	0.00%
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	0	45,000	0	0	45,000	0.00%
Budgeted Net Increase / (Decrease) in Cash	(52,737)	(52,737)	61,668	194	(52,543)	

Greater Hume Shire Council

Delivery Program 2022 to 2026

Quarterly Budget Review

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Budget Summary

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Waste Management	2,082,482	2,082,482	1,882,638	(58,401)	2,024,081	93.01%
Noxious Animals & Insects	0	0	0	0	0	
Noxious Plants	89,754	89,754	24,343	(89,754)	0	
Street Cleaning	10,000	5,000	0	0	5,000	0.00%
Storm Water Management & Drainage	0	0	0	0	0	
Total Operating Revenue	2,182,236	2,177,236	1,906,981	(148,155)	2,029,081	93.98%
Operating Expenditure						
Waste Management	1,945,006	1,954,316	1,220,049	288,392	2,242,708	54.40%
Noxious Animals & Insects	10,000	10,000	0	0	10,000	0.00%
Noxious Plants	273,076	273,076	101,346	(89,754)	183,322	55.28%
Street Cleaning	86,946	81,946	53,780	0	81,946	65.63%
Storm Water Management & Drainage	240,674	327,601	106,690	50,000	377,601	28.25%
Total Operating Expenditure	2,555,702	2,646,939	1,481,865	248,638	2,895,577	51.18%
Net Operating Surplus / (Deficit)	(373,466)	(469,703)	425,116	(396,793)	(866,496)	

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Period ended 31 December 2024

Budget Summary

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Waste Management	0	0	0	0	0	
Noxious Animals & Insects	0	0	0	0	0	
Noxious Plants	0	0	0	0	0	
Street Cleaning	0	0	0	0	0	
Storm Water Management & Drainage	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Total Capital Revenue	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Net Surplus / (Deficit) after Capital Revenue	4,126,534	3,735,204	(315,029)	(396,793)	3,338,411	
Capital Expenditure						
Waste Management	50,000	70,000	0	0	70,000	0.14%
Noxious Animals & Insects	0	0	0	0	0	
Noxious Plants	0	0	0	0	0	
Street Cleaning	0	0	0	0	0	
Storm Water Management & Drainage	4,700,000	4,629,747	1,523,945	36,199	4,665,946	32.66%
Total Capital Expenditure	4,750,000	4,699,747	1,523,945	36,199	4,735,946	32.18%
Net Capital Expenditure	(250,000)	(494,840)	(2,264,090)	(36,199)	(531,039)	
Net Surplus / (Deficit) after Capital Expenditure	(623,466)	(964,543)	(1,838,974)	(432,992)	(1,397,535)	
Add Back: Non-Cash items included in operating result	219,912	306,839	0	0	306,839	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(403,554)	(657,704)	(1,838,974)	(432,992)	(1,090,696)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	0	254,840	0	347,000	601,840	0.00%
Budgeted Net Increase / (Decrease) in Cash	(403,554)	(402,864)	(1,838,974)	(85,992)	(488,856)	

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Delivery Program 2022 to 2026

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Period ended 31 December 2024

Budget Summary						
Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Family Day Care	745,572	745,572	334,159	(120,127)	625,445	53.43%
Henty Children Services	983,820	1,083,820	593,109	9,199	1,093,019	54.26%
Walla Children Services	773,154	873,154	576,607	(95,775)	777,379	74.17%
Holbrook Children Services	1,810,630	1,910,630	805,784	0	1,910,630	42.17%
Culcairn Children Services	644,750	619,750	257,914	(78,699)	541,051	47.67%
Pre-Schools	0	0	0	0	0	
Youth Services	3,500	3,500	(2,393)	0	3,500	-68.38%
Community Housing	55,255	55,255	21,433	(11,000)	44,255	48.43%
Frampton Court Rental Units	118,404	118,404	54,053	0	118,404	45.65%
Kala Court Rental Units	47,599	47,599	18,844	(10,599)	37,000	50.93%
Kala Court Self Funded Units	85,620	85,620	14,640	(6,240)	79,380	18.44%
Aged Care Rental Units - Culcairn	23,681	23,681	14,059	0	23,681	59.37%
Aged Care Rental Units - Jindera	21,280	21,280	10,716	0	21,280	50.36%
Other Community Services	49,053	49,053	64,298	35,022	84,075	76.48%
Total Operating Revenue	5,362,318	5,637,318	2,763,223	(278,219)	5,359,099	51.56%
Operating Expenditure						
Family Day Care	633,093	636,751	350,048	12,376	649,127	53.93%
Henty Children Services	880,904	985,477	460,048	4,066	989,543	46.49%
Walla Children Services	735,203	837,779	439,230	(100,000)	737,779	59.53%
Holbrook Children Services	1,654,648	1,757,224	731,600	2,000	1,759,224	41.59%
Culcairn Children Services	759,941	862,517	300,322	(130,000)	732,517	41.00%
Pre-Schools	2,683	1,695	471	0	1,695	27.78%
Youth Services	10,000	16,824	11,013	0	16,824	65.46%
Community Housing	56,079	56,079	21,913	0	56,079	39.08%
Frampton Court Rental Units	107,527	107,527	36,810	0	107,527	34.23%
Kala Court Rental Units	46,327	48,976	19,736	1,678	50,654	38.96%
Kala Court Self Funded Units	76,364	80,230	30,309	1,678	81,908	37.00%
Aged Care Rental Units - Culcairn	25,011	25,141	9,886	0	25,141	39.32%
Aged Care Rental Units - Jindera	29,644	30,047	13,201	0	30,047	43.93%
Other Community Services	49,889	60,081	29,537	5,000	65,081	
Total Operating Expenditure	5,067,313	5,506,348	2,454,126	(203,202)	5,303,146	46.28%
Net Operating Surplus / (Deficit)	295,005	130,970	309,097	(75,017)	55,953	

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Period ended 31 December 2024

Budget Summary						
Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Family Day Care	0	0	0	0	0	
Henty Children Services	0	0	0	0	0	
Walla Children Services	0	0	0	0	0	
Holbrook Children Services	0	0	0	0	0	
Culcairn Children Services	0	0	0	0	0	
Pre-Schools	0	0	0	0	0	
Youth Services	0	0	0	0	0	
Community Housing	0	0	0	0	0	
Frampton Court Rental Units	0	0	0	0	0	
Kala Court Rental Units	0	0	0	0	0	
Kala Court Self Funded Units	0	0	0	0	0	
Aged Care Rental Units - Culcairn	0	0	0	0	0	
Aged Care Rental Units - Jindera	0	0	50	0	0	
Other Community Services	0	0	0	0	0	
Total Capital Revenue	0	0	50	0	0	
Net Surplus / (Deficit) after Capital Revenue	295,005	130,970	309,147	(75,017)	55,953	
Capital Expenditure						
Family Day Care	0	0	0	0	0	
Henty Children Services	0	2,200	2,183	(17)	2,183	100.00%
Walla Children Services	0	0	0	0	0	
Holbrook Children Services	0	0	8,977	8,977	8,977	100.00%
Culcairn Children Services	0	0	0	0	0	
Pre-Schools	0	0	0	0	0	
Youth Services	0	0	0	0	0	
Community Housing	24,000	24,000	0	0	24,000	0.00%
Frampton Court Rental Units	24,000	24,000	0	0	24,000	0.00%
Kala Court Rental Units	0	10,285	10,285	0	10,285	100.00%
Kala Court Self Funded Units	28,000	28,000	0	0	28,000	0.00%
Aged Care Rental Units - Culcairn	15,000	15,000	0	0	15,000	0.00%
Aged Care Rental Units - Jindera	15,000	15,000	0	0	15,000	0.00%
Other Community Services	0	0	0	0	0	
Total Capital Expenditure	106,000	118,485	21,445	8,960	127,445	16.83%
Net Capital Expenditure	(106,000)	(118,485)	(21,395)	(8,960)	(127,445)	
Net Surplus / (Deficit) after Capital Expenditure	189,005	12,485	287,703	(83,976)	(71,492)	
Add Back: Non-Cash items included in operating result	116,451	116,451	0	0	116,451	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	305,456	128,936	287,703	(83,976)	44,959	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	(315,475)	(138,137)	(300,575)	83,976	(54,160)	492.65%
Budgeted Net Increase / (Decrease) in Cash	(10,019)	(9,201)	(12,872)	0	(9,201)	

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Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Street Lighting	24,000	24,000	26,000	0	24,000	108.33%
Public Cemeteries	67,183	67,183	29,039	0	67,183	43.22%
Town Planning	251,693	399,910	284,903	7,000	406,910	70.02%
Public Conveniences	0	0	0	0	0	
Council Owned Housing	50,960	50,960	27,803	0	50,960	54.56%
Wirraminna Environmental Education Centre	0	0	0	0	0	
Other Community Amenities	68,236	68,236	68,236	0	68,236	100.00%
Total Operating Revenue	462,072	610,289	435,981	7,000	617,289	70.63%
Operating Expenditure						
Street Lighting	167,953	191,139	76,028	0	191,139	39.78%
Public Cemeteries	157,924	158,692	59,442	0	158,692	37.46%
Town Planning	506,124	866,722	195,561	6,730	873,452	22.39%
Public Conveniences	281,042	286,208	128,335	0	286,208	44.84%
Council Owned Housing	34,271	34,596	14,194	0	34,596	41.03%
Wirraminna Environmental Education Centre	18,566	18,862	12,840	0	18,862	68.07%
Other Community Amenities	0	0	0	0	0	
Total Operating Expenditure	1,165,880	1,556,219	486,400	6,730	1,562,949	31.12%
Net Operating Surplus / (Deficit)	(703,808)	(945,930)	(50,419)	270	(945,660)	

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Period ended 31 December 2024

Budget Summary

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Street Lighting	0	0	0	0	0	
Public Cemeteries	5,000	5,000	0	0	5,000	0.00%
Town Planning	200,000	200,000	105,696	0	200,000	52.85%
Public Conveniences	0	0	0	0	0	
Council Owned Housing	0	0	0	0	0	
Wirraminna Environmental Education Centre	0	0	0	0	0	
Other Community Amenities	0	0	0	0	0	
Total Capital Revenue	205,000	205,000	105,696	0	205,000	51.56%
Net Surplus / (Deficit) after Capital Revenue	(498,808)	(740,930)	55,277	270	(740,660)	
Capital Expenditure						
Street Lighting	0	0	0	0	0	
Public Cemeteries	25,000	50,000	7,173	0	50,000	14.35%
Town Planning	0	22,668	175	0	22,668	0.77%
Public Conveniences	40,000	80,000	0	0	80,000	0.00%
Council Owned Housing	0	0	0	0	0	
Wirraminna Environmental Education Centre	0	0	0	0	0	
Other Community Amenities	0	0	0	0	0	
Total Capital Expenditure	65,000	152,668	7,348	0	152,668	4.93%
Net Capital Expenditure	140,000	52,332	98,348	0	52,332	
Net Surplus / (Deficit) after Capital Expenditure	(563,808)	(893,598)	47,929	270	(893,328)	
Add Back: Non-Cash items included in operating result	59,866	59,866	0	0	59,866	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(503,942)	(833,732)	47,929	270	(833,462)	
Repayments from Deferred Debtors	0	0	0	0	0	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	(228,488)	91,622	(13,429)	0	91,622	0.00%
Budgeted Net Increase / (Decrease) in Cash	(732,430)	(742,110)	34,501	270	(741,840)	

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Budget Summary

Function: Water Supplies	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Water Supplies	2,399,941	2,399,941	479,134	0	2,399,941	19.96%
Total Operating Revenue	2,399,941	2,399,941	479,134	0	2,399,941	19.96%
Operating Expenditure						
Water Supplies	2,375,530	2,396,671	718,386	0	2,396,671	29.97%
Total Operating Expenditure	2,375,530	2,396,671	718,386	0	2,396,671	29.97%
Net Operating Surplus / (Deficit)	24,411	3,270	(239,252)	0	3,270	

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Budget Summary

Function: Water Supplies	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Water Supplies	4,169,550	4,169,550	10,590	0	4,169,550	0.25%
Total Capital Revenue	4,169,550	4,169,550	10,590	0	4,169,550	0.25%
Net Surplus / (Deficit) after Capital Revenue	4,193,961	4,172,820	(228,662)	0	4,172,820	
Capital Expenditure						
Water Supplies	6,085,000	6,477,000	15,290	25,000	6,502,000	0.24%
Total Capital Expenditure	6,085,000	6,477,000	15,290	25,000	6,502,000	0.24%
Net Capital Expenditure	(1,915,450)	(2,307,450)	(4,700)	(25,000)	(2,332,450)	
Net Surplus / (Deficit) after Capital Expenditure	(1,891,039)	(2,304,180)	(243,952)	(25,000)	(2,329,180)	
Add Back: Non-Cash items included in operating result	532,735	532,735	0	0	532,735	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(1,358,304)	(1,771,445)	(243,952)	(25,000)	(1,796,445)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	1,358,304	1,771,445	243,952	25,000	1,796,445	13.58%
Budgeted Net Increase / (Decrease) in Cash	0	0	0	0	0	

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Budget Summary						
Function: Sewerage Services	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Sewerage Services	1,954,620	1,954,620	1,486,179	330,198	2,284,818	65.05%
Total Operating Revenue	1,954,620	1,954,620	1,486,179	330,198	2,284,818	65.05%
Operating Expenditure						
Sewerage Services	2,112,594	2,173,072	850,711	48,000	2,221,072	38.30%
Total Operating Expenditure	2,112,594	2,173,072	850,711	48,000	2,221,072	38.30%
Net Operating Surplus / (Deficit)	(157,974)	(218,452)	635,467	282,198	63,746	

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Budget Summary						
Function: Sewerage Services	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Sewerage Services	216,000	216,000	32,580	0	216,000	15.08%
Total Capital Revenue	216,000	216,000	32,580	0	216,000	15.08%
Net Surplus / (Deficit) after Capital Revenue	58,026	(2,452)	668,047	282,198	279,746	
Capital Expenditure						
Sewerage Services	885,000	1,512,725	112,994	91,269	1,603,994	7.04%
Total Capital Expenditure	885,000	1,512,725	112,994	91,269	1,603,994	7.04%
Net Capital Expenditure	(669,000)	(1,296,725)	(80,414)	(91,269)	(1,387,994)	
Net Surplus / (Deficit) after Capital Expenditure	(826,974)	(1,515,177)	555,054	190,929	(1,324,248)	
Add Back: Non-Cash items included in operating result	766,700	766,700	0	0	766,700	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(60,274)	(748,477)	555,054	190,929	(557,548)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	60,274	748,477	(555,054)	(190,929)	557,548	-99.55%
Budgeted Net Increase / (Decrease) in Cash	0	0	0	0	0	

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Budget Summary

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Public Halls	4,750	4,750	2,214	0	4,750	46.60%
Libraries	158,287	145,341	16,603	7,047	152,387	10.90%
Museums	0	0	8,448	0	0	
Swimming Pools	80,990	80,990	66,273	0	80,990	81.83%
Sporting Grounds & Recreation Reserves	0	6,720	3,390	0	6,720	50.45%
Parks & Gardens	0	0	0	0	0	
Other Cultural Services	0	0	0	0	0	
Total Operating Revenue	244,027	237,801	96,928	7,047	244,847	39.59%
Operating Expenditure						
Public Halls	378,837	631,837	105,599	357	632,194	16.70%
Libraries	832,737	845,337	299,718	(6,504)	838,833	35.73%
Museums	41,077	47,765	19,346	0	47,765	40.50%
Swimming Pools	993,120	993,120	300,061	0	993,120	30.21%
Sporting Grounds & Recreation Reserves	1,761,668	2,094,538	413,028	0	2,094,538	19.72%
Parks & Gardens	527,198	687,440	208,643	0	687,440	30.35%
Other Cultural Services	0	0	0	0	0	
Total Operating Expenditure	4,534,637	5,300,038	1,346,396	(6,147)	5,293,891	25.43%
Net Operating Surplus / (Deficit)	(4,290,610)	(5,062,237)	(1,249,467)	13,193	(5,049,043)	

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Budget Summary						
Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Public Halls	0	100,000	0	0	100,000	0.00%
Libraries	199,000	199,000	208,418	9,417	208,417	100.00%
Museums	0	0	2,000	0	0	
Swimming Pools	0	0	(99,867)	133	133	-75087.97%
Sporting Grounds & Recreation Reserves	0	647,000	168,722	135,800	782,800	21.55%
Parks & Gardens	0	180,423	70,941	0	180,423	39.32%
Other Cultural Services	0	0	0	0	0	
Total Capital Revenue	199,000	1,126,423	350,214	145,350	1,271,773	27.54%
Net Surplus / (Deficit) after Capital Revenue	(4,091,610)	(3,935,814)	(899,254)	158,543	(3,777,270)	
Capital Expenditure						
Public Halls	0	451,000	60,574	(80)	450,920	13.43%
Libraries	219,000	234,953	6,616	(6,536)	228,417	2.90%
Museums	0	0	2,000	0	0	
Swimming Pools	33,000	143,346	22,707	0	143,346	15.84%
Sporting Grounds & Recreation Reserves	150,000	969,071	217,525	135,800	1,104,871	19.69%
Parks & Gardens	80,000	198,467	117,224	0	198,467	59.06%
Other Cultural Services	0	0	0	0	0	
Total Capital Expenditure	482,000	1,996,837	426,647	129,184	2,126,021	20.07%
Net Capital Expenditure	(283,000)	(870,414)	(76,433)	16,166	(854,248)	
Net Surplus / (Deficit) after Capital Expenditure	(4,573,610)	(5,932,651)	(1,325,900)	29,359	(5,903,291)	
Add Back: Non-Cash items included in operating result	1,898,697	2,548,697	0	0	2,548,697	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(2,674,913)	(3,383,954)	(1,325,900)	29,359	(3,354,594)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	(65,437)	(65,437)	0	0	(65,437)	0.00%
Net Transfers (to) / from Reserves	100,000	800,369	(423)	(29,282)	771,087	-0.05%
Budgeted Net Increase / (Decrease) in Cash	(2,640,350)	(2,649,022)	(1,326,323)	78	(2,648,944)	

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Period ended 31 December 2024

Budget Summary						
Function: Mining, Manufacturing & Construction	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Building Control	182,326	205,146	68,722	(23,000)	182,146	23.42%
Quarries & Pits	0	0	0	0	0	
Total Operating Revenue	182,326	205,146	68,722	(23,000)	182,146	23.42%
Operating Expenditure						
Building Control	497,511	520,331	311,263	6,305	526,636	31.95%
Quarries & Pits	(126,702)	103,298	(37,898)	0	103,298	32.48%
Total Operating Expenditure	370,809	623,629	273,365	6,305	629,934	32.04%
Net Operating Surplus / (Deficit)	(188,483)	(418,483)	(204,643)	(29,305)	(447,788)	

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Budget Summary						
Function: Mining, Manufacturing & Construction	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Building Control	0	0	0	0	0	
Quarries & Pits	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	(188,483)	(418,483)	(204,643)	(29,305)	(447,788)	
Capital Expenditure						
Building Control	50,000	95,000	0	0	95,000	
Quarries & Pits	0	0	0	0	0	
Total Capital Expenditure	50,000	95,000	0	0	95,000	0.00%
Net Capital Expenditure	(50,000)	(95,000)	0	0	(95,000)	
Net Surplus / (Deficit) after Capital Expenditure	(238,483)	(513,483)	(204,643)	(29,305)	(542,788)	
Add Back: Non-Cash items included in operating result	7,164	7,164	0	0	7,164	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(231,319)	(506,319)	(204,643)	(29,305)	(535,624)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	15,000	25,000	0	0	25,000	0.00%
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	(130,000)	135,000	(37,898)	0	135,000	24.86%
Budgeted Net Increase / (Decrease) in Cash	(346,319)	(346,319)	(242,541)	(29,305)	(375,624)	

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Budget Summary

Function: Transport & Communications	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
FAG Grant - Roads Component	2,704,813	2,704,813	106,788	57,199	2,762,012	3.87%
Urban Local Roads	0	0	0	0	0	
Sealed Rural Roads Local	3,195	3,195	382	0	3,195	11.96%
Sealed Regional Roads Block Grant & Repair	1,940,300	1,940,300	1,211,000	31,700	1,972,000	61.41%
Unsealed Rural Roads Local	0	0	0	0	0	
Roads to Recovery	1,650,000	1,650,000	0	0	1,650,000	0.00%
Bridges	0	0	0	0	0	
Kerb & Gutter	0	0	0	0	0	
Footpaths	0	0	0	0	0	
Aerodromes	0	0	632	0	0	
Bus Shelters	0	0	0	0	0	
Ancillary Road Works	0	2,000	1,131	0	2,000	56.55%
PAMPS & Cycleways	40,000	40,000	0	0	40,000	0.00%
State Roads RMCC Works	2,847,126	2,847,126	3,798	0	2,847,126	0.13%
Natural Disaster Recovery	0	2,296,725	(671,258)	0	2,296,725	-29.23%
Total Operating Revenue	9,185,434	11,484,159	652,472	88,899	11,573,058	5.64%
Operating Expenditure						
FAG Grant - Roads Component	0	0	0	0	0	0.00%
Urban Local Roads	1,210,485	1,686,437	433,543.55	0	1,686,437	25.71%
Sealed Rural Roads Local	2,577,407	4,956,627	500,319.53	0	4,956,627	10.09%
Sealed Regional Roads Block Grant & Repair	1,879,401	2,748,541	646,135.96	0	2,748,541	23.51%
Unsealed Rural Roads Local	2,924,706	2,227,657	679,891.96	0	2,227,657	30.52%
Roads to Recovery	0	0	0.00	0	0	
Bridges	775,989	987,253	1,003.80	(50,000)	937,253	0.11%
Kerb & Gutter	189,897	244,429	12,753.62	0	244,429	5.22%
Footpaths	109,123	156,515	14,934.42	0	156,515	9.54%
Aerodromes	32,063	33,326	9,486.20	0	33,326	28.46%
Bus Shelters	5,556	5,556	0.00	0	5,556	0.00%
Ancillary Road Works	0	0	0.00	0	0	
PAMPS & Cycleways	80,000	80,000	0.00	0	80,000	0.00%
State Roads RMCC Works	2,847,126	2,847,126	631,238.17	0	2,847,126	22.17%
Natural Disaster Recovery	0	2,296,725	2,264,452.44	0	2,296,725	98.59%
Road Safety Officer	0	0	0.00	0	0	
Total Operating Expenditure	12,631,753	18,270,192	5,193,759.65	(50,000)	18,220,192	28.51%
Net Operating Surplus / (Deficit)	(3,446,319)	(6,786,033)	(4,541,287)	138,899	(6,647,134)	

Greater Hume Shire Council

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Budget Summary

Function: Transport & Communications	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
FAG Grant - Roads Component	0	0	0	0	0	0.00%
Urban Local Roads	0	213,924	104,401	0	213,924	48.80%
Sealed Rural Roads Local	0	2,684,783	913,679	0	2,684,783	34.03%
Sealed Regional Roads Block Grant & Repair	900,000	3,401,939	622,578	460,462	3,862,401	16.12%
Unsealed Rural Roads Local	0	746,517	(308,437)	0	746,517	-41.32%
Roads to Recovery	0	0	0	0	0	
Bridges	0	0	(25,000)	0	0	
Kerb & Gutter	0	0	0	0	0	
Footpaths	20,000	389,190	(49,283)	0	389,190	-12.66%
Aerodromes	0	0	0	0	0	
Bus Shelters	0	0	0	0	0	
Ancillary Road Works	0	50,000	0	0	50,000	0.00%
PAMPS & Cycleways	0	0	0	0	0	
State Roads RMCC Works	0	0	0	0	0	
Natural Disaster Recovery	0	0	0	0	0	
Road Safety Officer	0	0	0	0	0	
Total Capital Revenue	920,000	7,486,353	1,257,938	460,462	7,946,815	15.83%
Net Surplus / (Deficit) after Capital Revenue	(2,526,319)	700,320	(3,283,349)	599,361	1,299,681	
Capital Expenditure						
FAG Grant - Roads Component	0	0	0	0	0	0.00%
Urban Local Roads	480,500	898,694	315,932	0	898,694	35.15%
Sealed Rural Roads Local	1,000,000	4,209,539	1,732,787	1,059	4,210,598	41.15%
Sealed Regional Roads Block Grant & Repair	2,093,200	5,267,180	2,830,381	492,162	5,759,342	49.14%
Unsealed Rural Roads Local	1,640,000	2,156,301	617,508	0	2,156,301	28.64%
Roads to Recovery	1,650,000	1,650,000	3,673	0	1,650,000	0.22%
Bridges	0	8,493	8,493	0	8,493	100.00%
Kerb & Gutter	0	0	0	0	0	
Footpaths	80,000	467,148	76,958	0	467,148	16.47%
Aerodromes	0	182,232	181,417	0	182,232	99.55%
Bus Shelters	5,000	10,000	0	0	10,000	0.00%
Ancillary Road Works	50,000	132,325	7,837	0	132,325	5.92%
PAMPS & Cycleways	0	0	0	0	0	
State Roads RMCC Works	0	0	0	0	0	
Natural Disaster Recovery	0	0	0	0	0	
Road Safety Officer	0	0	0	0	0	
Total Capital Expenditure	6,998,700	14,981,912	5,774,986	493,221	15,475,133	37.32%
Net Capital Expenditure	(6,078,700)	(7,495,559)	(4,517,048)	(32,759)	(7,528,318)	
Net Surplus / (Deficit) after Capital Expenditure	(9,525,019)	(14,281,592)	(9,058,335)	106,140	(14,175,452)	
Add Back: Non-Cash items included in operating result	5,361,017	8,459,961	0	0	8,459,961	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	(4,164,002)	(5,821,631)	(9,058,335)	106,140	(5,715,491)	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	(388,874)	(388,874)	0	0	(388,874)	0.00%
Net Transfers (to) / from Reserves	0	1,658,140	0	0	1,658,140	0.00%
Budgeted Net Increase / (Decrease) in Cash	(4,552,876)	(4,552,365)	(9,058,335)	106,140	(4,446,225)	

Greater Hume Shire Council

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: Economic Affairs	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
Jindera Medical Centre	21,806	21,806	11,031	0	21,806	50.59%
Caravan Parks	64,049	64,049	48,971	11,700	75,749	64.65%
Tourism Operations	0	0	0	0	0	
Visitor Information Centre	0	0	0	0	0	
Submarine Museum	55,700	55,700	35,635	3,000	58,700	60.71%
Economic Development	0	0	2,500	0	0	
Community Development Grants	0	0	0	0	0	
Community Development Projects	0	0	0	0	0	
Real Estate Development	73,598	92,505	101,269	47,410	139,915	72.38%
Real Estate Sales	1,448,093	1,448,093	284,091	0	1,448,093	19.62%
Private Works	208,080	208,080	45,046	0	208,080	21.65%
Total Operating Revenue	1,871,326	1,890,233	528,543	62,110	1,952,343	27.07%
Operating Expenditure						
Jindera Medical Centre	26,032	26,276	11,761	0	26,276	44.76%
Caravan Parks	71,940	72,221	34,005	11,700	83,921	40.52%
Tourism Operations	183,381	183,381	106,528	0	183,381	58.09%
Visitor Information Centre	206,307	206,364	98,574	0	206,364	47.77%
Submarine Museum	26,059	25,912	25,260	3,078	28,990	87.13%
Economic Development	144,026	144,026	21,750	0	144,026	15.10%
Community Development Grants	0	0	0	0	0	
Community Development Projects	15,000	78,730	0	0	78,730	0.00%
Real Estate Development	92,765	98,764	60,284	0	98,764	61.04%
Real Estate Sales	0	0	8,302	0	0	
Private Works	199,614	199,614	124,947	0	199,614	62.59%
Total Operating Expenditure	965,124	1,035,288	491,412	14,778	1,050,066	46.80%
Net Operating Surplus / (Deficit)	906,202	854,945	37,132	47,332	902,277	

Greater Hume Shire Council

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: Economic Affairs	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
Jindera Medical Centre	0	0	0	0	0	
Caravan Parks	0	0	0	0	0	
Tourism Operations	0	0	0	0	0	
Visitor Information Centre	0	0	0	0	0	
Submarine Museum	0	0	0	0	0	
Economic Development	0	0	0	0	0	
Community Development Grants	0	0	0	0	0	
Community Development Projects	0	0	0	0	0	
Real Estate Development	0	0	0	0	0	
Real Estate Sales	0	0	0	0	0	
Private Works	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	906,202	854,945	37,132	47,332	902,277	
Capital Expenditure						
Jindera Medical Centre	10,000	10,000	0	0	10,000	0.00%
Caravan Parks	0	0	0	0	0	
Tourism Operations	0	0	0	0	0	
Visitor Information Centre	0	0	0	0	0	
Submarine Museum	0	0	0	0	0	
Economic Development	0	0	0	0	0	
Community Development Grants	0	0	0	0	0	
Community Development Projects	0	0	0	0	0	
Real Estate Development	0	0	238,447	239,290	239,290	99.65%
Real Estate Sales	0	0	0	0	0	
Private Works	0	0	0	0	0	
Total Capital Expenditure	10,000	10,000	238,447	239,290	249,290	95.65%
Net Capital Expenditure	(10,000)	(10,000)	(238,447)	(239,290)	(249,290)	
Net Surplus / (Deficit) after Capital Expenditure	896,202	844,945	(201,315)	(191,958)	652,987	
Add Back: Non-Cash items included in operating result	80,215	80,215	0	0	80,215	0.00%
Net Cash Surplus / (Deficit) after Capital Expenditure	976,417	925,160	(201,315)	(191,958)	733,202	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	(143,233)	(143,233)	0	0	(143,233)	0.00%
Net Transfers (to) / from Reserves	(1,290,129)	(1,242,275)	730	191,880	(1,050,395)	-0.07%
Budgeted Net Increase / (Decrease) in Cash	(456,945)	(460,349)	(200,585)	(78)	(460,427)	

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: General Purpose Revenue	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
FAG Grant - General Component	4,366,853	4,366,853	179,976	158,072	4,524,925	3.98%
Interest on Investments	765,748	765,748	327,479	0	765,748	42.77%
General Rates - Residential	3,923,907	3,923,907	3,936,934	13,027	3,936,934	100.00%
General Rates - Farmland	6,156,800	6,156,800	6,167,061	10,261	6,167,061	100.00%
General Rates - Business	525,436	525,436	492,234	(33,202)	492,234	100.00%
General Rates - Pensioner Concessions	(175,323)	(175,323)	(255,267)	0	(175,323)	145.60%
General Rates - Pensioner Rates Subsidy	96,428	96,428	(2,611)	0	96,428	-2.71%
Ex Gratia Rates	0	0	0	0	0	
Extra Charges on Overdue Rates	25,000	25,000	34,571	9,571	34,571	100.00%
Emergency Services Property Levy	0	0	0	0	0	
	15,684,849	15,684,849	10,880,376	157,728	15,842,577	68.68%
Operating Expenditure						
FAG Grant - General Component	0	0			0	
Interest on Investments	0	0			0	
General Rates - Residential	0	0			0	
General Rates - Farmland	0	0			0	
General Rates - Business	0	0			0	
General Rates - Pensioner Concessions	0	0			0	
General Rates - Pensioner Rates Subsidy	0	0			0	
Ex Gratia Rates	0	0			0	
Extra Charges on Overdue Rates	0	0			0	
Total Operating Expenditure	0	0	0	0	0	
Net Operating Surplus / (Deficit)	15,684,849	15,684,849	10,880,376	157,728	15,842,577	

Delivery Program 2022 to 2026

Quarterly Budget Review

Period ended 31 December 2024

Budget Summary						
Function: General Purpose Revenue	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Revenue						
FAG Grant - General Component	0	0			0	
Interest on Investments	0	0			0	
General Rates - Residential	0	0			0	
General Rates - Farmland	0	0			0	
General Rates - Business	0	0			0	
General Rates - Pensioner Concessions	0	0			0	
General Rates - Pensioner Rates Subsidy	0	0			0	
Ex Gratia Rates	0	0			0	
Extra Charges on Overdue Rates	0	0			0	
Total Capital Revenue	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Revenue	15,684,849	15,684,849	10,880,376	157,728	15,842,577	
Capital Expenditure						
FAG Grant - General Component	0	0			0	
Interest on Investments	0	0			0	
General Rates - Residential	0	0			0	
General Rates - Farmland	0	0			0	
General Rates - Business	0	0			0	
General Rates - Pensioner Concessions	0	0			0	
General Rates - Pensioner Rates Subsidy	0	0			0	
Ex Gratia Rates	0	0			0	
Extra Charges on Overdue Rates	0	0			0	
Total Capital Expenditure	0	0	0	0	0	
Net Capital Expenditure	0	0	0	0	0	
Net Surplus / (Deficit) after Capital Expenditure	15,684,849	15,684,849	10,880,376	157,728	15,842,577	
Add Back: Non-Cash items included in operating result	0	0			0	
Net Cash Surplus / (Deficit) after Capital Expenditure	15,684,849	15,684,849	10,880,376	157,728	15,842,577	
Repayments from Deferred Debtors	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfers (to) / from Reserves	0	0	0	0	0	
Budgeted Net Increase / (Decrease) in Cash	15,684,849	15,684,849	10,880,376	157,728	15,842,577	



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

Contracts

Greater Hume Shire Council

Quarterly Budget Review Statement

For the period 01-07-2024 to 31-12-2024

Contracts Budget Review Statement

Contracts Listing – contracts entered into year to date

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)
Blueys Plumin' and Diggin P/L	TENDER TL 02 – 2024/25 DIGHT STREET DRAINAGE AND RECONSTRUCTION	592172.35	Jan-25	Jun-25	Y
Hutchinson Civil Pty Ltd	TENDER TL 01 – 2024/25 SWIFT STREET DRAINAGE AND RECONSTRUCTION (STAGES 1 +2	\$ 635,709.80	Jan-25	Jun-25	Y

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included

This statement forms part of Council's Quarterly Budget Review Statement (QBRS) for the quarter ended 31-December-2024 and should be read in conjunction with the total QBRS report.



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

Detailed Budget

Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Elected Members Expenses						
Operating Revenue						
Other Revenue	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Mayor & Elected Members Expenditure						
Mayoral Fee	25,546	25,546	12,880	0	25,546	50.42%
Deputy Mayoral Fee	4,856	4,856	2,110	0	4,856	43.46%
Councillors Fees	125,406	125,406	59,488	0	125,406	47.44%
Councillor Superannuation	16,312	16,312	7,448	0	16,312	45.66%
Provision of Facilities	6,463	6,463	332	0	6,463	5.14%
Travelling Costs	21,009	21,009	6,248	(1,650)	19,359	32.28%
Subsistence	6,027	6,027	2,843	0	6,027	47.17%
Subscriptions	0	0	1,650	1,650	1,650	100.00%
Telephone Charges	2,141	2,141	859	0	2,141	40.12%
Training Non Salary Costs	15,000	15,000	0	0	15,000	0.00%
Conferences & Seminars	15,000	15,000	3,866	0	15,000	25.77%
Mayor & Elected Members Expenditure	237,760	237,760	97,725	0	237,760	41.10%
Election Expenses	68,237	113,237	1,024	0	113,237	0.90%
Councillors & Officers Liability Insurance	48,425	45,048	45,048	0	45,048	100.00%
Total Operating Expenses	354,422	396,045	143,797	0	396,045	36.31%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	45,000	0	0	45,000	0.00%
Unexpended Grants	0	0	0	0	0	
Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	45,000	0	0	45,000	0.00%
Summary : Elected Members						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	354,422	396,045	143,797	0	396,045	36.31%
Net Surplus/ (Deficit) from Operating	(354,422)	(396,045)	(143,797)	0	(396,045)	36.31%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	45,000	0	0	45,000	0.00%
Net Result : Elected Members	(354,422)	(351,045)	(143,797)	0	(351,045)	40.96%

Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Governance						
Operating Revenue						
User Fees & Charges	13,636	13,636	4,038	0	13,636	29.62%
Other Revenue	0	0	0	0	0	
Grants and Contributions for Operating purposes	14,000	10,000	(8,795)	0	10,000	-87.95%
Total Operating Revenue	27,636	23,636	(4,756)	0	23,636	-20.12%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Staff Training	7,466	7,466	5,069	0	7,466	67.90%
Civic Functions						
Australia Day Function	29,000	25,000	7,145	0	25,000	28.58%
Anzac Day	16,100	16,100	0	0	16,100	0.00%
Citizenship Ceremony	1,035	1,035	0	0	1,035	0.00%
Miscellaneous Civic Functions	1,000	1,000	3,089	0	1,000	308.91%
Civic Functions Total	47,135	43,135	10,234	0	43,135	23.72%
Administration Expenditure	461,232	461,232	216,203	1,412	462,644	46.73%
Professional Services						
General Manager Recruitment	0	0	1,350	1,350	1,350	100.00%
Miscellaneous Professional Services	10,000	10,000	6,455	0	10,000	64.55%
Customer Satisfaction Surveys	0	0	19,513	19,513	19,513	100.00%
Audit Services Financial Reports	98,700	98,700	40,000	40,000	138,700	28.84%
Internal Audit	37,295	37,295	8,866	0	37,295	23.77%
Other Audit Services	0	0	0	0	0	
Professional Services Total	145,995	145,995	76,183	60,863	206,858	36.83%
Subscriptions	80,285	81,322	77,535	0	81,322	95.34%
Council Contributions to Other Organisations	24,620	24,620	19,952	0	24,620	81.04%
Depreciation	0	0	0	0	0	
Project Expenses						
Service Reviews and Strategic Plans	25,000	50,000	0	(32,613)	17,387	0.00%
Staff Satisfaction Survey	0	0	13,100	13,100	13,100	100.00%
Softwoods Working Group Committee Meetings	765	765	393	0	765	51.40%
Fischer Community Leadership Program	0	0	113	113	113	99.76%
Project Expenses Total	25,765	50,765	13,606	(19,400)	31,365	43.38%
Total Operating Expenses	792,498	814,535	418,782	42,875	857,410	48.84%

Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	18,000	15,600	0	0	15,600	0.00%
Proceeds on Sale of Assets	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	25,000	0	0	25,000	0.00%
Unexpended Grants	0	0	0	0	0	
Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	25,000	0	0	25,000	0.00%
Summary : Governance						
Total Operating Revenue	27,636	23,636	(4,756)	0	23,636	-20.12%
Total Operating Expenditure	792,498	814,535	418,782	42,875	857,410	48.84%
Net Surplus/ (Deficit) from Operating	(764,862)	(790,899)	(423,538)	(42,875)	(833,774)	50.80%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	18,000	15,600	0	0	15,600	0.00%
Net Surplus/ (Deficit) from Capital	(18,000)	(15,600)	0	0	(15,600)	0.00%
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	25,000	0	0	25,000	0.00%
Net Result : Governance	(782,862)	(781,499)	(423,538)	(42,875)	(824,374)	51.38%

Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Risk Management						
Operating Revenue						
Risk Incentive Payments	50,000	50,000	0	0	50,000	0.00%
Grants & Subsidies Recurrent	0	0	0	0	0	
Total Operating Revenue	50,000	50,000	0	0	50,000	0.00%
Operating Expenses						
Staff Training	3,481	3,481	1,914	0	3,481	55.00%
Administration Expenditure Salaries & Wages	177,180	177,180	64,592	0	177,180	36.46%
Subscriptions	723	723	0	0	723	0.00%
Insurance						
Property Insurance	10,101	9,722	9,722	0	9,722	100.00%
Public Liability Insurance	333,348	328,378	328,378	0	328,378	100.00%
Fidelity Guarantee & Professional Indemnity	16,297	15,537	15,537	0	15,537	100.00%
Other	12,940	12,481	12,481	0	12,481	100.00%
Excess Payable on Insurance Claims	15,000	15,000	0	0	15,000	0.00%
Non-Recoverable Deed of Release Payments	15,300	15,650	360	0	15,650	2.30%
Insurance Total	402,986	396,768	366,479	0	396,768	92.37%
Total Operating Expenses	584,370	578,152	433,365	0	578,152	74.96%
Capital Expenditure	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Risk Management Reserve	38,148	38,148	0	0	38,148	0.00%
Transfers (to) / From Reserves	38,148	38,148	0	0	38,148	0.00%
Summary : Risk Management						
Total Operating Revenue	50,000	50,000	0	0	50,000	0.00%
Total Operating Expenditure	584,370	578,152	433,365	0	578,152	74.96%
Net Surplus/ (Deficit) from Operating	(534,370)	(528,152)	(433,365)	0	(528,152)	82.05%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	38,148	38,148	0	0	38,148	0.00%
Net Result : Risk Management	(496,222)	(490,004)	(433,365)	0	(490,004)	88.44%

Function: Governance	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Summary : Governance						
Total Operating Revenue	77,636	73,636	(4,756)	0	73,636	-6.46%
Total Operating Expenditure	1,731,290	1,788,732	995,944	42,875	1,831,607	54.38%
Net Surplus/ (Deficit) from Operating	(1,653,654)	(1,715,096)	(1,000,700)	(42,875)	(1,757,971)	56.92%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	18,000	15,600	0	0	15,600	0.00%
Net Surplus/ (Deficit) from Capital	(18,000)	(15,600)	0	0	(15,600)	0.00%
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	38,148	108,148	0	0	108,148	0.00%
Net Result	(1,633,506)	(1,622,548)	(1,000,700)	(42,875)	(1,665,423)	60.09%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Corporate Services Management						
Operating Revenue						
Statutory Fees & Charges	29,925	29,925	12,125	0	29,925	40.52%
User Fees & Charges	68,809	59,724	24,845	(1,865)	57,859	42.94%
Other Revenue	114,443	114,443	64,455	532	114,975	56.06%
Grants & Subsidies Recurrent	0	0	30,445	30,445	30,445	100.00%
Total Operating Revenue	213,177	204,092	131,870	29,112	233,204	56.55%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Salaries & Wages	2,003,335	2,003,335	1,011,835	0	2,003,335	50.51%
Administration Expenses - Other	284,980	297,767	111,239	(10,970)	286,797	38.79%
Council Contributions	3,677	3,677	0	0	3,677	0.00%
Council Offices - Cleaning	57,965	57,965	38,557	6,846	64,811	59.49%
Council Offices - Maintenance	48,409	53,590	25,418	0	53,590	47.43%
Debt Recovery Costs	65,000	65,000	30,988	0	65,000	47.67%
Depreciation	158,718	158,718	0	0	158,718	0.00%
Insurance	29,814	26,494	26,494	0	26,494	100.00%
Legal Expenses	15,000	15,000	11,787	8,000	23,000	51.25%
Loan Interest	653	653	205	0	653	31.39%
Other Office Expenses	46,481	46,481	13,229	5,290	51,771	25.55%
Staff Training	35,360	35,360	15,073	0	35,360	42.63%
Subscriptions	24,748	24,748	19,942	497	25,245	78.99%
Utilities	34,389	34,504	17,512	0	34,504	50.75%
Valuation Expenses	65,717	65,717	65,613	(104)	65,613	100.00%
Total Operating Expenses	2,874,246	2,889,009	1,387,892	9,559	2,898,568	47.88%
Less: Overhead and Oncost Recoveries	(484,443)	(511,192)	(511,192)	0	(511,192)	100.00%
Net Operating Expenses	2,389,803	2,377,817	876,700	9,559	2,387,376	36.72%
Capital Expenditure						
Proceeds on Sale of Assets	40,000	82,400	49,904	0	82,400	60.56%
Deferred Debtor Payments	0	0	0	0	0	
Deferred Debtor Repayments	10,129	10,129	0	0	10,129	0.00%
Loan Principal Repayments	27,638	27,638	0	0	27,638	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	40,000	0	0	40,000	0.00%
Unexpended Grants	0	0	0	0	0	
Risk Management Reserve	0	0	0	0	0	
Jindera Community Hub Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	40,000	0	0	40,000	0.00%
Summary : Corporate Services Management						
Total Operating Revenue	213,177	204,092	131,870	29,112	233,204	56.55%
Total Operating Expenditure	2,389,803	2,377,817	876,700	9,559	2,387,376	36.72%
Net Surplus/ (Deficit) from Operating	(2,176,626)	(2,173,725)	(744,830)	19,553	(2,154,172)	34.58%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	40,000	82,400	49,904	0	82,400	60.56%
Net Surplus/ (Deficit) from Capital	(40,000)	(82,400)	(49,904)	0	(82,400)	60.56%
Depreciation Contra	158,718	158,718	0	0	158,718	0.00%
Loan Funds Raised	0	0	0	0	0	
Deferred Debtor Repayments	10,129	10,129	0	0	10,129	0.00%
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	27,638	27,638	0	0	27,638	0.00%
Net Transfer (to) / from Reserves	0	40,000	0	0	40,000	0.00%
Net Result : Corporate Services Management	(2,075,417)	(2,074,916)	(794,734)	19,553	(2,055,363)	38.67%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Information Technology Services						
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Salaries & Wages	130,290	130,290	62,513	0	130,290	47.98%
Computer Hardware <\$2000	30,000	30,000	25,494	0	30,000	84.98%
Depreciation	85,592	85,592	0	0	85,592	0.00%
Equipment Leases	11,000	11,000	0	0	11,000	0.00%
Internet Charges	64,272	64,272	24,108	0	64,272	37.51%
IT Contractors, Hardware and Projects	198,600	198,600	63,846	0	198,600	32.15%
Software Licences & Upgrades	834,485	834,485	388,482	0	834,485	46.55%
Software Maintenance & Support Calls	10,000	10,000	5,000	0	10,000	50.00%
Staff Training	0	0	0	0	0	
Website	45,561	45,561	39,343	0	45,561	86.35%
Total Operating Expenditure	1,409,800	1,409,800	608,787	0	1,409,800	43.18%
Capital Expenditure	90,000	115,000	0	0	115,000	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	25,000	0	0	25,000	0.00%
Unexpended Grants	0	0	0	0	0	
Risk Management Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	25,000	0	0	25,000	0.00%
Summary : Information Technology Services						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	1,409,800	1,409,800	608,787	0	1,409,800	43.18%
Net Surplus/ (Deficit) from Operating	(1,409,800)	(1,409,800)	(608,787)	0	(1,409,800)	43.18%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	90,000	115,000	0	0	115,000	0.00%
Net Surplus/ (Deficit) from Capital	(90,000)	(115,000)	0	0	(115,000)	0.00%
Depreciation Contra	85,592	85,592	0	0	85,592	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	25,000	0	0	25,000	0.00%
Net Result : Information Technology Services	(1,414,208)	(1,414,208)	(608,787)	0	(1,414,208)	40.10%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Employment On-Costs						
Operating Revenue						
Sundry Income	0	0	12,165	0	0	
Insurance Rebates	40,000	40,000	51,806	0	40,000	129.52%
Workers Comp Accident Pays Recovered	30,000	30,000	0	0	30,000	0.00%
Total Operating Revenue	70,000	70,000	63,971	0	70,000	91.39%
Operating Expenditure						
Accident Pay	44,583	44,583	27,807	0	44,583	62.37%
Annual Leave	1,002,156	1,002,156	517,102	121	1,002,277	51.60%
Employee Assistance Program	20,000	20,000	7,181	0	20,000	35.91%
Long Service Leave	442,590	442,590	74,076	0	442,590	16.74%
Medicals	70,000	70,000	13,865	0	70,000	19.81%
Employee Award Bonus Payment	0	0	110,371	110,371	110,371	100.00%
Non Compensable Injury Management	27,000	27,000	920	0	27,000	3.41%
Other Leave Expenses	29,919	29,919	176,141	0	29,919	588.73%
Protective Clothing & Accessories	55,000	55,000	18,532	0	55,000	33.69%
Public Holidays	547,670	547,670	76,879	0	547,670	14.04%
Sick Leave	398,300	398,300	362,167	0	398,300	90.93%
Special Leave (COVID)	0	0	0	0	0	
Staff Recruitment Costs	30,000	30,000	6,635	0	30,000	22.12%
Staff Training	135,000	135,000	83,282	0	135,000	61.69%
Superannuation - Accumulation Scheme	1,490,960	1,490,960	711,342	0	1,490,960	47.71%
Superannuation - Defined Benefit Plan	15,780	15,780	15,780	0	15,780	100.00%
Uniform/Clothing Purchased	4,000	4,000	1,512	0	4,000	37.80%
Work Health & Safety Expenses	5,000	5,000	0	0	5,000	0.00%
Work Inspiration Day	2,101	2,101	0	0	2,101	0.00%
Work Related Injury Management	30,000	30,000	0	0	30,000	0.00%
Workers Comp Management Salaries & Wages	70,230	70,230	29,682	0	70,230	42.26%
Workers Compensation Insurance	374,000	374,000	141,932	0	374,000	37.95%
Total Operating Expenditure	4,794,289	4,794,289	2,375,205	110,492	4,904,781	48.43%
Less: Payroll Oncost Recoveries	(4,724,289)	(4,724,289)	(2,245,825)	(110,492)	(4,834,781)	46.45%
Net Operating Expenditure	70,000	70,000	129,380	0	70,000	184.88%
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Risk Management Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Employment On-Costs						
Total Operating Revenue	70,000	70,000	63,971	0	70,000	91.39%
Total Operating Expenditure	70,000	70,000	129,380	0	70,000	184.88%
Net Surplus/ (Deficit) from Operating	0	0	(65,409)	0	0	
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Employment On-Costs	0	0	(65,409)	0	0	

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Engineering Operations Management						
Operating Revenue						
User Fees & Charges	39,756	39,756	20,906	236	39,992	52.27%
Other Revenue	0	0	0	0	0	
Grants & Subsidies Recurrent	0	0	0	0	0	
Total Operating Revenue	39,756	39,756	20,906	236	39,992	52.27%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Salaries & Wages	1,127,226	1,127,226	568,221	0	1,127,226	50.41%
Administration Expenses - Other	109,420	109,420	31,686	8,531	117,951	26.86%
Asset Management	328,310	404,542	76,232	0	404,542	18.84%
Depreciation	27,445	27,445	0	0	27,445	0.00%
Professional Consultancy	0	2,680	3,454	0	2,680	128.88%
Programs & Events	5,150	30,150	487	0	30,150	1.62%
Traffic Control	5,924	5,924	0	0	5,924	0.00%
Subscriptions	4,511	4,511	3,740	0	4,511	82.91%
Total Operating Expenditure	1,607,986	1,711,898	684,167	8,531	1,720,429	39.77%
Less: Recoveries	(1,539,528)	(1,539,528)	(1,226,588)	(8,000)	(1,547,528)	79.26%
Net Operating Expenditure	68,458	172,370	(542,421)	531	172,901	-313.72%
Capital Expenditure	40,000	100,000	0	0	100,000	0.00%
Proceeds on Sale of Assets	25,000	40,000	0	0	40,000	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	146,232	0	0	146,232	0.00%
Unexpended Grants	0	2,680	0	0	2,680	0.00%
Transfers (to) / From Reserves	0	148,912	0	0	148,912	0.00%
Summary : Engineering Administration						
Total Operating Revenue	39,756	39,756	20,906	236	39,992	52.27%
Total Operating Expenditure	68,458	172,370	(542,421)	531	172,901	-313.72%
Net Surplus/ (Deficit) from Operating	(28,702)	(132,614)	563,326	(295)	(132,909)	-423.84%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	40,000	100,000	0	0	100,000	0.00%
Net Surplus/ (Deficit) from Capital	(40,000)	(100,000)	0	0	(100,000)	0.00%
Depreciation Contra	27,445	27,445	0	0	27,445	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	25,000	40,000	0	0	40,000	0.00%
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	148,912	0	0	148,912	0.00%
Net Result : Engineering Administration	(16,257)	(16,257)	563,326	(295)	(16,552)	-3403.37%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Depot						
Operating Revenue						
Other Revenue	0	5,304	2,679	0	5,304	50.51%
Total Operating Revenue	0	5,304	2,679	0	5,304	50.51%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Stores & Purchasing Administration	98,314	98,314	45,768	(4,264)	94,050	48.66%
Depot Maintenance	62,605	62,605	22,299	24,000	86,605	25.75%
Depot Operating Expenses	86,196	88,483	41,632	5,298	93,781	44.39%
Depreciation	79,567	79,567	0	0	79,567	0.00%
Interest on Loans	7,836	7,836	9,694	0	7,836	123.71%
Total Operating Expenditure	334,518	336,805	119,393	25,034	361,839	33.00%
Less: Recoveries	(83,224)	(83,224)	(24,801)	0	(83,224)	29.80%
Net Operating Expenditure	251,294	253,581	94,591	25,034	278,615	33.95%
Capital Expenditure	68,000	90,907	17,498	(22,500)	68,407	25.58%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Principal Repayments	26,175	26,175	0	0	26,175	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	22,000	0	0	22,000	0.00%
Unexpended Grants	0	0	0	0	0	
Plant Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	22,000	0	0	22,000	0.00%
Summary : Depot Administration & Management						
Total Operating Revenue	0	5,304	2,679	0	5,304	50.51%
Total Operating Expenditure	251,294	253,581	94,591	25,034	278,615	33.95%
Net Surplus/ (Deficit) from Operating	(251,294)	(248,277)	(91,913)	(25,034)	(273,311)	33.63%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	68,000	90,907	17,498	(22,500)	68,407	25.58%
Net Surplus/ (Deficit) from Capital	(68,000)	(90,907)	(17,498)	22,500	(68,407)	25.58%
Depreciation Contra	79,567	79,567	0	0	79,567	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	26,175	26,175	0	0	26,175	0.00%
Net Transfer (to) / from Reserves	0	22,000	0	0	22,000	0.00%
Net Result : Depot Administration & Management	(265,902)	(263,792)	(109,411)	(2,534)	(266,326)	41.08%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Plant Operating						
Operating Revenue						
Diesel Fuel Rebate & Other Revenue	61,200	64,700	33,570	0	64,700	51.89%
Total Operating Revenue	61,200	64,700	33,570	0	64,700	51.89%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Depreciation	977,499	977,499	0	0	977,499	0.00%
Fuel & Oil	825,000	825,000	300,580	0	825,000	36.43%
Insurance	151,812	170,555	170,464	0	170,555	99.95%
Insurance Claims Excess	0	0	0	0	0	
Minor Plant Expenses	91,641	91,641	50,430	0	91,641	55.03%
Tyres	60,000	60,000	40,710	0	60,000	67.85%
Registration	140,000	140,000	65,629	0	140,000	46.88%
Repairs and Maintenance	806,702	806,702	339,794	0	806,702	42.12%
Total Plant Operating Expenses	3,052,654	3,071,397	967,607	0	3,071,397	31.50%
Less: Plant Recoveries	(2,943,343)	(2,943,343)	(1,850,765)	0	(2,943,343)	62.88%
Net Plant Operating Expenses	109,311	128,054	(883,159)	0	128,054	-689.68%
Capital Expenditure	1,139,000	1,139,000	249,494	0	1,139,000	58.04%
Proceeds on Sale of Assets	142,000	142,000	0	0	142,000	
Total Transfers (to) / from Plant Reserve	67,612	82,855	(667,234)	0	82,855	
Summary : Plant						
Total Operating Revenue	61,200	64,700	33,570	0	64,700	51.89%
Total Operating Expenditure	109,311	128,054	(883,159)	0	128,054	-689.68%
Net Surplus/ (Deficit) from Operating	(48,111)	(63,354)	916,729	0	(63,354)	-1446.99%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	1,139,000	1,139,000	249,494	0	1,139,000	58.04%
Net Surplus/ (Deficit) from Capital	(1,139,000)	(1,139,000)	(249,494)	0	(1,139,000)	58.04%
Depreciation Contra	977,499	977,499	0	0	977,499	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	142,000	142,000	0	0	142,000	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	67,612	82,855	(667,234)	0	82,855	
Net Result : Plant	0	0	0	0	0	103.84%

Function: Administration	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Road Safety Officer						
Operating Revenue						
Grants & Subsidies Recurrent	10,000	10,000	4,175	0	10,000	41.75%
Operating Contributions	85,876	85,876	25,638	0	85,876	41.75%
Total Operating Revenue	95,876	95,876	29,813	0	95,876	41.75%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Salaries & Wages	111,040	111,040	97,587	0	111,040	87.88%
Training	1,664	1,664	0	0	1,664	0.00%
Other Administration Expenses	9,664	9,664	4,775	0	9,664	49.41%
Project Expenses	10,000	10,000	8,050	0	10,000	80.50%
Total Operating Expenses	132,368	132,368	110,412	0	132,368	83.41%
Capital Expenditure	0	0	0	0	0	21.90%
Proceeds on Sale of Assets	0	0	0	0	0	0.00%
Total Transfers (to) / from Reserve	0	0	0	0	0	-805.30%
Summary : Road Safety Officer						
Total Operating Revenue	95,876	95,876	29,813	0	95,876	41.75%
Total Operating Expenditure	132,368	132,368	110,412	0	132,368	
Net Surplus/ (Deficit) from Operating	(36,492)	(36,492)	(80,599)	0	(36,492)	
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	21.90%
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	21.90%
Depreciation Contra	0	0	0	0	0	87.88%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0.00%
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	-805.30%
Net Result : Road Safety Officer	(36,492)	(36,492)	(80,599)	0	(36,492)	
Summary : Administration						
Total Operating Revenue	480,009	479,728	282,809	29,348	509,076	60.77%
Total Operating Expenditure	4,431,034	4,543,991	394,291	35,124	4,579,115	
Net Surplus/ (Deficit) from Operating	(3,951,025)	(4,064,263)	(111,483)	(5,776)	(4,070,039)	
Capital Revenue	0	0	0	0	0	
Capital Expenditure	1,377,000	1,527,307	316,896	(22,500)	1,504,807	22.70%
Net Surplus/ (Deficit) from Capital	(1,377,000)	(1,527,307)	(316,896)	22,500	(1,504,807)	22.70%
Depreciation Contra	1,328,821	1,328,821	0	0	1,328,821	6.78%
Loan Funds Raised	0	0	0	0	0	
Deferred Debtor Repayments	10,129	10,129	0	0	10,129	0.00%
Proceeds on Sale of Assets	167,000	182,000	0	0	182,000	0.00%
Loan Repayments	53,813	53,813	0	0	53,813	0.00%
Net Transfer (to) / from Reserves	67,612	318,767	(667,234)	0	318,767	-310.47%
Net Result : Administration	(3,808,276)	(3,805,666)	(1,095,613)	16,724	(3,788,942)	

Function: Public Order & Safety	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Animal Control						
Operating Revenue						
Statutory Fees & Charges	36,740	36,740	13,363	0	36,740	36.37%
User Fees & Charges	546	546	330	0	546	60.44%
Other Revenue	0	0	695	695	695	100.01%
Total Operating Revenue	37,286	37,286	14,388	695	37,981	37.88%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Expenditure	2,108	2,108	1,025	490	2,598	39.47%
Debt Recovery Costs	518	518	0	0	518	0.00%
Depreciation	474	474	0	0	474	0.00%
Dog Impounding	192,883	192,883	85,400	0	192,883	44.28%
Livestock Impounding	29,545	29,545	14,617	0	29,545	49.47%
Professional Services - Legal	2,112	2,112	0	0	2,112	0.00%
Staff Training	2,774	2,774	0	0	2,774	0.00%
Utilities	328	328	98	0	328	29.97%
Total Operating Expenditure	230,742	230,742	101,140	490	231,232	43.74%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Animal Control						
Total Operating Revenue	37,286	37,286	14,388	695	37,981	37.88%
Total Operating Expenditure	230,742	230,742	101,140	490	231,232	43.74%
Net Surplus/ (Deficit) from Operating	(193,456)	(193,456)	(86,753)	205	(193,251)	44.89%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	474	474	0	0	474	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Animal Control	(192,982)	(192,982)	(86,753)	205	(192,777)	45.00%

Function: Public Order & Safety	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Fire Services						
Operating Revenue						
Annual Maintenance & Repair Grant	354,252	354,252	348,518	(5,734)	348,518	100.00%
Donations	0	0	0	0	0	
Other Revenue	5,509	5,509	1,638	0	5,509	29.73%
Green Valley Fire	0	0	0	0	0	
Total Operating Revenue	359,761	359,761	350,156	(5,734)	354,027	98.91%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	150	150	0	150	100.00%
Total Capital Revenue	0	150	150	0	150	100.00%
Operating Expenses						
Annual Maint & Repairs Grant Expenditure - GHSC	274,686	274,686	289,456	(11,243)	263,443	109.87%
Annual Maint & Repairs Grant Expenditure - Albury City	85,075	85,075	89,677	0	85,075	105.41%
Total Annual Maint & Repair Grant Expenditure	359,761	359,761	379,133	(11,243)	348,518	108.78%
Greater Hume Shire Council Expenditure	55,417	55,645	16,316	100,932	156,576	10.42%
Contributions to Fire Services						
Contribution to Rural Fire Service : Emergency Services Levy	651,563	651,563	152,394	(41,989)	609,574	25.00%
Contribution to NSW Fire Brigade : Emergency Services Levy	71,437	71,437	17,001	(3,434)	68,003	25.00%
Contributions to Fire Services Total	723,000	723,000	169,394	(45,423)	677,577	25.00%
Other Operating Expenses						
Depreciation	80,356	80,356	0	0	80,356	0.00%
Total Other Operating Expenses	80,356	80,356	0	0	80,356	0.00%
Total Operating Expenditure	1,218,534	1,218,762	564,843	44,266	1,263,028	44.72%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Section 94 Contributions	0	(150)	0	0	(150)	0.00%
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Emergency Services Levy Reserve	0	0	0	50,000	50,000	0.00%
Transfers (to) / From Reserves	0	(150)	0	50,000	49,850	0.00%
Summary : Fire Services						
Total Operating Revenue	359,761	359,761	350,156	(5,734)	354,027	98.91%
Total Operating Expenditure	1,218,534	1,218,762	564,843	44,266	1,263,028	44.72%
Net Surplus/ (Deficit) from Operating	(858,773)	(859,001)	(214,687)	(50,000)	(909,001)	23.62%
Capital Revenue	0	150	150	0	150	100.00%
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	150	150	0	150	100.00%
Depreciation Contra	80,356	80,356	0	0	80,356	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	(150)	0	50,000	49,850	0.00%
Net Result : Fire Services	(778,417)	(778,645)	(214,537)	0	(778,645)	27.55%

Function: Public Order & Safety	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
State Emergency Services						
Operating Revenue						
User Fees & Charges	0	0	0	0	0	
Recurrent Grants	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Expenditure	0	0	0	0	0	
Depreciation	14,928	14,928	0	0	14,928	0.00%
Emergency Services Levy	53,621	53,621	10,063	(13,371)	40,250	25.00%
Insurance	2,078	2,714	2,714	0	2,714	100.00%
Utilities	2,234	2,568	2,568	0	2,568	100.00%
Total Operating Expenditure	72,861	73,831	15,344	(13,371)	60,460	25.38%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Emergency Services Levy Reserve	0	0	0	(13,371)	(13,371)	0.00%
Transfers (to) / From Reserves	0	0	0	(13,371)	(13,371)	0.00%
Summary : State Emergency Services						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	72,861	73,831	15,344	(13,371)	60,460	25.38%
Net Surplus/ (Deficit) from Operating	(72,861)	(73,831)	(15,344)	13,371	(60,460)	25.38%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	14,928	14,928	0	0	14,928	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	(13,371)	(13,371)	0.00%
Net Result : State Emergency Services	(57,933)	(58,903)	(15,344)	0	(58,903)	26.05%
Summary : Public Order & Safety						
Total Operating Revenue	397,047	397,047	364,544	(5,039)	392,008	92.99%
Total Operating Expenditure	1,522,137	1,523,334	681,328	31,385	1,554,720	43.82%
Net Surplus/ (Deficit) from Operating	(1,125,090)	(1,126,287)	(316,784)	(36,424)	(1,162,712)	27.25%
Capital Revenue	0	150	150	0	150	100.00%
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	150	150	0	150	100.00%
Depreciation Contra	95,758	95,758	0	0	95,758	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	(150)	0	36,629	36,479	0.00%
Net Result : Public Order & Safety	(1,029,332)	(1,030,529)	(316,634)	205	(1,030,324)	30.73%

Function: Health	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Health Administration						
Operating Revenue						
User Fees & Charges	175,352	175,352.00	119,628	(9,681)	165,671	72.21%
Other Revenue	0	0.00	0	0	0	
Total Operating Revenue	175,352	175,352.00	119,628	(9,681)	165,671	72.21%
Capital Revenue						
Capital Grants	0	0.00	0	0	0	
Capital Contributions	0	0.00	0	0	0	
Total Capital Revenue	0	0.00	0	0	0	
Operating Expenditure						
Administration : Salaries & Wages	95,806	95,806.00	36,487	0	95,806	38.08%
Administration Overhead Allocation	31,919	31,919.00	10,823	125	32,044	33.78%
On-Site Sewerage	62,090	62,090.00	10,650	(10,000)	52,090	20.44%
Staff Training	3,274	3,274.00	0	0	3,274	0.00%
Depreciation Contra	16,880	16,880.00	0	0	16,880	0.00%
Total Operating Expenditure	209,969	209,969.00	57,960	(9,875)	200,094	28.97%
Capital Expenditure	60,000	115,000.00	0	0	115,000	0.00%
Proceeds on Sale of Assets	25,000	35,000.00	0	0	35,000	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	45,000.00	0	0	45,000	0.00%
Unexpended Grants	0	0.00	0	0	0	
Reserves	0	0.00	0	0	0	
Transfers (to) / From Reserves	0	45,000.00	0	0	45,000	0.00%
Summary : Health Administration						
Total Operating Revenue	175,352	175,352.00	119,628	(9,681)	165,671	72.21%
Total Operating Expenditure	209,969	209,969.00	57,960	(9,875)	200,094	28.97%
Net Surplus/ (Deficit) from Operating	(34,617)	(34,617.00)	61,668	194	(34,423)	-179.15%
Capital Revenue	0	0.00	0	0	0	
Capital Expenditure	60,000	115,000.00	0	0	115,000	0.00%
Net Surplus/ (Deficit) from Capital	(60,000)	(115,000.00)	0	0	(115,000)	0.00%
Depreciation Contra	16,880	16,880.00	0	0	16,880	
Loan Funds Raised	0	0.00	0	0	0	
Proceeds on Sale of Assets	25,000	35,000.00	0	0	35,000	0.00%
Loan Repayments	0	0.00	0	0	0	
Net Transfer (to) / from Reserves	0	45,000.00	0	0	45,000	0.00%
Net Result : Health Administration	(52,737)	(52,737.00)	61,668	194	(52,543)	-88.83%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Waste Management						
Operating Revenue						
Rates & Annual Charges						
Std Combo Waste Residential	1,536,990	1,536,990	1,383,958	(153,032)	1,383,958	100.00%
Std Combo Waste Business	221,370	221,370	130,473	(90,897)	130,473	100.00%
Vacant Waste	13,320	13,320	12,397	(923)	12,397	100.00%
Recycle Only Waste	9,450	9,450	6,916	(2,534)	6,916	100.00%
Garbage Only Waste	79,980	79,980	74,177	(5,803)	74,177	100.00%
Rural Garbage & Recycling	0	0	110,385	110,385	110,385	100.00%
Business Garbage & Recycling	0	0	62,995	62,995	62,995	100.00%
Organics	0	0	1,167	1,167	1,167	100.00%
Pensioner Concessions	(27,500)	(27,500)	0	0	(27,500)	0.00%
Total Rates & Annual Charges	1,833,610	1,833,610	1,782,468	(78,642)	1,754,968	101.57%
User Fees & Charges						
Tipping Fees	173,747	173,747	92,450	0	173,747	53.21%
Total User Fees & Charges	173,747	173,747	92,450	0	173,747	53.21%
Grants & Subsidies Recurrent						
Pensioner Rates Subsidy	15,125	15,125	(381)	0	15,125	-2.52%
State Grants & Subsidies	0	0	0	15,347	15,347	0.00%
Grants & Subsidies Recurrent	15,125	15,125	(381)	15,347	30,472	-1.25%
Other Revenue	60,000	60,000	8,101	4,894	64,894	12.48%
Total Operating Revenue	2,082,482	2,082,482	1,882,638	(58,401)	2,024,081	93.01%
Capital Revenue						
S94 Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
Administration Expenses						
Administration : Salaries & Wages	85,254	85,254	39,697	0	85,254	46.56%
Administration Overhead Allocation	53,974	53,974	53,974	0	53,974	100.00%
Administration Expenses - Other	2,776	2,776	5,833	5,331	8,107	71.95%
Depreciation	84,805	84,805	0	0	84,805	0.00%
Insurance	16,479	15,082	15,082	0	15,082	100.00%
Staff Training	0	0	0	0	0	
Utilities	7,784	6,957	6,957	0	6,957	100.00%
Administration Expenses	251,072	248,848	121,544	5,331	254,179	47.82%
Other Operations Expenses						
Kerbside Collection	254,463	254,463	415,366	600,000	854,463	48.61%
Recycling Services	934,937	934,937	159,740	(600,000)	334,937	47.69%
Abandoned Vehicle Disposal	9,362	10,896	2,897	0	10,896	26.58%
Drum Muster	5,118	5,118	0	0	5,118	0.00%
Goods for Resale	4,500	4,500	1,107	1,054	5,554	19.94%
Concrete Crushing	40,000	40,000	0	(15,000)	25,000	0.00%
Tyre Disposal	0	0	300	300	300	99.95%
Other Operations Expenses	1,248,380	1,249,914	579,410	(13,646)	1,236,268	46.87%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Waste Site Operations						
Brocklesby Transfer Station	8,012	8,012	4,758	0	8,012	59.39%
Burrumbuttock Transfer Station	9,216	9,216	5,019	0	9,216	54.46%
Culcairn Landfill	125,133	125,133	53,228	0	125,133	42.54%
Gerogery Transfer Station	10,987	10,987	8,950	0	10,987	81.46%
Henty Transfer Station	13,963	13,963	9,850	0	13,963	70.54%
Holbrook Landfill	109,508	109,508	61,442	0	109,508	56.11%
Jindera Transfer Station	60,832	60,832	31,280	0	60,832	51.42%
Mullengandera Transfer Station	13,302	13,302	5,598	0	13,302	42.08%
Total Waste Site Operations	350,953	350,953	180,124	0	350,953	51.32%
Waste Site Maintenance						
Brocklesby Transfer Station	1,616	1,616	798	0	1,616	49.41%
Burrumbuttock Transfer Station	3,016	3,016	3,636	0	3,016	120.57%
Culcairn Landfill	29,192	29,192	6,996	0	29,192	23.97%
Gerogery Transfer Station	3,458	3,458	198	0	3,458	5.74%
Henty Transfer Station	4,632	4,632	2,160	0	4,632	46.63%
Holbrook Landfill	39,480	39,480	30,941	15,000	54,480	56.79%
Jindera Transfer Station	8,805	8,805	6,476	0	8,805	73.55%
Mullengandera Transfer Station	1,672	11,672	6,056	0	11,672	51.89%
Walla Walla Landfill	1,599	1,599	281,707	281,707	283,306	99.44%
Woomargama	1,131	1,131	0	0	1,131	0.00%
Total Waste Site Maintenance	94,601	104,601	338,971	296,707	401,308	84.47%
Total Operating Expenditure	1,945,006	1,954,316	1,220,049	288,392	2,242,708	230.48%
Capital Expenditure	50,000	70,000	0	0	70,000	0.14%
Loan Funds Raised	0	0	0	0	0	
Loan Principal Repayments	0	0	0	0	0	
Transfers (to) / From Reserves						
Section 94 Contributions	0	0	0	0	0	
Uncompleted Works	0	20,000	0	0	20,000	0.00%
Unexpended Grants	0	0	0	0	0	
Waste Management Reserve	0	10,000	0	347,000	357,000	0.00%
Transfers (to) / From Reserves	0	30,000	0	347,000	377,000	0.00%
Summary : Waste Management						
Total Operating Revenue	2,082,482	2,082,482	1,882,638	(58,401)	2,024,081	93.01%
Total Operating Expenditure	1,945,006	1,954,316	1,220,049	288,392	2,242,708	54.40%
Net Surplus/ (Deficit) from Operating	137,476	128,166	662,590	(346,793)	(218,627)	-303.07%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	50,000	70,000	0	0	70,000	0.14%
Net Surplus/ (Deficit) from Capital	(50,000)	(70,000)	0	0	(70,000)	0.14%
Add Back: Depreciation Contra	84,805	84,805	0	0	84,805	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	30,000	0	347,000	377,000	0.00%
Net Result : Waste Management	172,281	172,971	662,590	207	173,178	382.55%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Noxious Animals & Insects						
Operating Revenue						
Other Revenue	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	
Operating Expenditure						
Elm Leaf Beetle	5,000	5,000	0	0	5,000	0.00%
Feral Animals	5,000	5,000	0	0	5,000	0.00%
Total Operating Expenditure	10,000	10,000	0	0	10,000	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Noxious Animals & Insects						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	10,000	10,000	0	0	10,000	0.00%
Net Surplus/ (Deficit) from Operating	(10,000)	(10,000)	0	0	(10,000)	0.00%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Noxious Animals & Insects	(10,000)	(10,000)	0	0	(10,000)	0.00%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Noxious Plants						
Operating Revenue						
WAP Program	89,754	89,754	0	(89,754)	0	
Fees & Charges	0	0	0	0	0	
Other Grants	0	0	24,343	0	0	
Total Operating Revenue	89,754	89,754	24,343	(89,754)	0	
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenditure						
WAP Program	273,076	273,076	101,346	(89,754)	183,322	55.28%
Total Operating Expenditure	273,076	273,076	101,346	(89,754)	183,322	55.28%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	0.00%
Summary : Noxious Plants						
Total Operating Revenue	89,754	89,754	24,343	(89,754)	0	
Total Operating Expenditure	273,076	273,076	101,346	(89,754)	183,322	55.28%
Net Surplus/ (Deficit) from Operating	(183,322)	(183,322)	(77,003)	0	(183,322)	42.00%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	0.00%
Net Result : Noxious Plants	(183,322)	(183,322)	(77,003)	0	(183,322)	50.22%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Street Cleaning						
Operating Revenue						
User Fees & Charges						
Lockhart Sweeping	5,000	0	0	0	0	
The Rock Sweeping	5,000	5,000	0	0	5,000	0.00%
Total Operating Revenue	10,000	5,000	0	0	5,000	0.00%
Capital Revenue						
Capital Grants	0	0	0	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Maintenance - Street Sweeping	0	0	0	0	0	
Brocklesby	1,790	1,790	711	0	1,790	39.74%
Burrumbuttock	2,579	2,579	761	0	2,579	29.50%
Culcairn	18,238	18,238	9,297	0	18,238	50.97%
Gerogery	2,293	2,293	1,223	0	2,293	53.34%
Henty	11,839	11,839	3,906	0	11,839	33.00%
Holbrook	16,876	16,876	15,117	0	16,876	89.58%
Jindera	14,245	14,245	12,027	0	14,245	84.43%
Walbundrie	2,750	2,750	898	0	2,750	32.66%
Walla Walla	5,553	5,553	5,177	0	5,553	93.23%
Woomargama	783	783	612	0	783	78.14%
Total Maintenance - Street Sweeping	76,946	76,946	49,729	0	76,946	64.63%
Private Works						
Lockhart Sweeping	5,000	0	0	0	0	
The Rock Sweeping	5,000	5,000	4,051	0	5,000	81.02%
Total Private Works	10,000	5,000	4,051	0	5,000	81.02%
Total Operating Expenses	86,946	81,946	53,780	0	81,946	65.63%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Street Cleaning Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Street Cleaning Reserve						
Total Operating Revenue	10,000	5,000	0	0	5,000	0.00%
Total Operating Expenditure	86,946	81,946	53,780	0	81,946	65.63%
Net Surplus/ (Deficit) from Operating	(76,946)	(76,946)	(53,780)	0	(76,946)	69.89%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Street Cleaning Reserve	(76,946)	(76,946)	(53,780)	0	(76,946)	69.89%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Stormwater Drainage						
Capital Revenue						
Capital Grants	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Operating Expenses						
Stormwater Drainage Maintenance						
Clearing Drains	4,285	4,285	21,413	0	4,285	499.72%
Minor Repairs	60,281	60,281	31,261	50,000	110,281	28.35%
Mowing	3,075	3,075	6,011	0	3,075	195.47%
Spraying	6,184	6,184	695	0	6,184	11.24%
Other Maintenance	31,742	31,742	47,310	0	31,742	149.05%
Stormwater Drainage Maintenance	105,567	105,567	106,690	50,000	155,567	68.58%
Depreciation	135,107	222,034	0	0	222,034	0.00%
Total Operating Expenditure	240,674	327,601	106,690	50,000	377,601	28.25%
Capital Expenditure	4,700,000	4,629,747	1,523,945	36,199	4,665,946	32.66%
Transfers (to) / From Reserves						
Uncompleted Works	0	24,840	0	0	24,840	0.00%
Unexpended Grants	0	0	0	0	0	
Land Development Reserve	0	200,000	0	0	200,000	
Section 7.12 Contributions	0	0	0	0	0	
Transfers (to) / From Reserves	0	224,840	0	0	224,840	0.00%
Summary : Storm Water Drainage						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	240,674	327,601	106,690	50,000	377,601	28.25%
Net Surplus/ (Deficit) from Operating	(240,674)	(327,601)	(106,690)	(50,000)	(377,601)	28.25%
Capital Revenue	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Capital Expenditure	4,700,000	4,629,747	1,523,945	36,199	4,665,946	32.66%
Net Surplus/ (Deficit) from Capital	(200,000)	(424,840)	(2,264,090)	(36,199)	(461,039)	491.08%
Depreciation Contra	135,107	222,034	0	0	222,034	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	224,840	0	0	224,840	0.00%
Net Result : Storm Water Drainage	(305,567)	(305,567)	(2,370,780)	(86,199)	(391,766)	400.63%

Function: Environment	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Summary : Environment						
Total Operating Revenue	2,182,236	2,177,236	1,906,981	(148,155)	2,029,081	93.98%
Total Operating Expenditure	2,555,702	2,646,939	1,481,865	248,638	2,895,577	51.18%
Net Surplus/ (Deficit) from Operating	(373,466)	(469,703)	425,116	(396,793)	(866,496)	-49.06%
Capital Revenue	4,500,000	4,204,907	(740,145)	0	4,204,907	-17.60%
Capital Expenditure	4,750,000	4,699,747	1,523,945	36,199	4,735,946	32.18%
Net Surplus/ (Deficit) from Capital	(250,000)	(494,840)	(2,264,090)	(36,199)	(531,039)	426.37%
Depreciation Contra	219,912	306,839	0	0	306,839	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	254,840	0	347,000	601,840	0.00%
Net Result : Environment	(403,554)	(402,864)	(1,838,974)	(85,992)	(488,856)	279.13%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Family Day Care						
Operating Revenue						
Admin Levy	716,300	716,300	317,760	(120,000)	596,300	53.29%
Educator Levy	14,872	14,872	14,940	13,728	28,600	52.24%
Grants & Contributions	0	0	0	0	0	
Other Revenue	14,400	14,400	1,459	(13,855)	545	267.72%
Total Operating Revenue	745,572	745,572	334,159	(120,127)	625,445	53.43%
Operating Expenses						
Administration Expenditure						
Administration Salaries & Wages	437,100	437,100	219,690	0	437,100	50.26%
Administration - Other	27,757	29,757	24,038	9,473	39,230	61.27%
Building Maintenance	6,076	6,076	1,321	0	6,076	21.74%
Cleaning	9,000	9,000	6,150	0	9,000	68.33%
Insurance	0	0	0	0	0	
Overhead Allocation	37,333	37,333	37,333	0	37,333	100.00%
Computer / IT Expenditure	35,000	38,658	25,238	396	39,054	64.62%
Furniture	0	0	0	0	0	
Programs & Events	12,500	10,500	3,422	2,507	13,007	26.31%
Rent	53,000	53,000	26,789	0	53,000	50.54%
Subscriptions	2,327	2,327	1,488	0	2,327	63.96%
Staff Training	2,500	2,500	865	0	2,500	34.60%
Utilities	10,500	10,500	3,715	0	10,500	35.38%
Depreciation	0	0	0	0	0	
Total Operating Expenditure	633,093	636,751	350,048	12,376	649,127	577.01%
Capital Expenditure	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Transfers (to) / From Reserves						
Family Day Care Reserve	(112,479)	(108,821)	15,890	132,503	23,682	67.10%
Transfers (to) / From Reserves	(112,479)	(108,821)	15,890	132,503	23,682	67.10%
Summary : Family Day Care						
Total Operating Revenue	745,572	745,572	334,159	(120,127)	625,445	53.43%
Total Operating Expenditure	633,093	636,751	350,048	12,376	649,127	53.93%
Net Surplus/ (Deficit) from Operating	112,479	108,821	(15,890)	(132,503)	(23,682)	67.10%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0.00	0.00	0.00	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(112,479)	(108,821)	15,890	132,503	23,682	67.10%
Net Result : Family Day Care	0	0	(0)	0	0	

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Children Services - Culcairn, Holbrook , Henty Walla Walla & Culcairn						
Operating Revenue						
Family Levy	1,028,360	1,003,360	329,749	(100,000)	903,360	36.84%
CCCS Subsidies	2,030,000	2,030,000	1,144,172	(80,000)	1,950,000	58.68%
Grants & Subsidies Recurrent	1,153,994	1,165,474	712,183	14,725	1,180,199	60.08%
After School Hours Care	0	288,520	47,310	0	288,520	16.40%
Total Operating Revenue	4,212,354	4,487,354	2,233,415	(165,275)	4,322,079	51.67%
Operating Expenditure						
Salaries & Wages - Child Facing	2,657,712	2,857,712	1,160,165	(130,000)	2,727,712	42.53%
Salaries & Wages - Non Child Facing	581,245	581,245	327,161	0	581,245	56.29%
Advertising and Marketing	8,000	108,000	2,223	(100,000)	8,000	27.79%
Audit	5,481	5,481	5,400	0	5,481	98.52%
Cleaning	65,014	65,543	22,387	0	65,543	34.16%
Depreciation	0	0	0	0	0	
Electricity	13,698	13,698	5,658	0	13,698	41.30%
Equipment Purchases	15,000	15,000	0	0	15,000	0.00%
Food	55,500	55,500	14,353	1,000	56,500	25.40%
Furniture	0	0	2,298	0	0	
Health & Hygiene	50,800	50,800	14,365	0	50,800	28.28%
Insurance	11,115	10,677	10,677	0	10,677	100.00%
IT Consultancy	71,020	81,324	45,813	0	81,324	56.33%
Telephone and Internet	9,700	9,700	1,210	500	10,200	11.86%
Maintenance	115,222	115,922	32,987	0	115,922	28.46%
Other Expenses	86,369	86,369	22,353	4,466	90,835	24.61%
Overheads Allocation	157,442	157,442	157,442	0	157,442	100.00%
Rates	6,648	7,854	7,854	0	7,854	100.00%
Rent	68,236	68,236	68,236	0	68,236	100.00%
Resources	24,500	24,500	9,032	100	24,600	36.71%
Software Licences	6,480	6,480	4,573	0	6,480	70.57%
Subscriptions	3,000	3,000	2,566	0	3,000	85.53%
Training & Conferences	15,514	115,514	13,652	0	115,514	11.82%
Water	3,000	3,000	796	0	3,000	26.54%
Total Operating Expenditure	4,030,696	4,442,997	1,931,200	(223,934)	4,219,063	45.77%
Capital Expenditure	0	2,200	11,160	8,960	11,160	100.00%
Proceeds on Sale of Assets						
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grant - Culcairn Children Services	0	0	0	0	0	
Henty Children Services Reserve	(102,916)	(96,143)	(130,879)	(5,150)	(101,293)	129.21%
Walla Walla Children Services Reserve	(37,951)	(35,375)	(137,377)	(4,225)	(39,600)	346.91%
Holbrook Children Services Reserve	(155,982)	(153,406)	(65,207)	10,977	(142,429)	45.78%
Holbrook Children Services Liquidation Proceeds Reserve	0	0	0	0	0	45.78%
Culcairn Children Services Reserve	115,191	242,767	42,407	(51,301)	191,466	22.15%
Culcairn Children Services Liquidation Proceeds Reserve	0	0	0	0	0	45.78%
Transfers (to) / From Reserves	(181,658)	(42,157)	(291,055)	(49,699)	(91,856)	117.70%
Summary : Children Services						
Total Operating Revenue	4,212,354	4,487,354	2,233,415	(165,275)	4,322,079	51.67%
Total Operating Expenditure	4,030,696	4,442,997	1,931,200	(223,934)	4,219,063	45.77%
Net Surplus/ (Deficit) from Operating	181,658	44,357	302,215	58,659	103,016	293.37%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	2,200	11,160	8,960	11,160	100.00%
Net Surplus/ (Deficit) from Capital	0	(2,200)	(11,160)	(8,960)	(11,160)	100.00%
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(181,658)	(42,157)	(291,055)	(49,699)	(91,856)	117.70%
Net Result : Children Services	0	(0)	0	0	(0)	22.15%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Pre-School						
Operating Expenditure						
Henty Pre-School	1,152	0	0	0	0	
Jindera Pre-School	1,531	1,695	471	0	1,695	27.78%
Total Operating Expenditure	2,683	1,695	471	0	1,695	27.78%
Transfers (to) / From Reserves						
Children Services Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Pre-School						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	2,683	1,695	471	0	1,695	27.78%
Net Surplus/ (Deficit) from Operating	(2,683)	(1,695)	(471)	0	(1,695)	27.78%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Pre-School	(2,683)	(1,695)	(471)	0	(1,695)	27.78%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Youth Services						
Operating Revenue						
User Fees & Charges	0	0	0	0	0	
Grants & Subsidies Recurrent	3,500	3,500	(2,393)	0	3,500	-68.38%
Total Operating Revenue	3,500	3,500	(2,393)	0	3,500	-68.38%
Operating Expenditure						
Administration - Salaries & Wages	0	0	0	0	0	
Administration - Other	0	0	242	0	0	
Depreciation	0	0	0	0	0	
Programs & Events	10,000	16,824	10,772	0	16,824	0.00%
Total Operating Expenditure	10,000	16,824	11,013	0	16,824	65.46%
Capital Expenditure	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Youth Reserves	0	0	0	0	0	
Unexpended Grants	0	6,824	0	0	6,824	0.00%
Transfers (to) / From Reserves	0	6,824	0	0	6,824	0.00%
Summary : Youth Services						
Total Operating Revenue	3,500	3,500	(2,393)	0	3,500	-68.38%
Total Operating Expenditure	10,000	16,824	11,013	0	16,824	65.46%
Net Surplus/ (Deficit) from Operating	(6,500)	(13,324)	(13,407)	0	(13,324)	100.62%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	6,824	0	0	6,824	0.00%
Net Result : Youth Services	(6,500)	(6,500)	(13,407)	0	(6,500)	20.90%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Aged Care Rental and Community Housing						
Operating Income						
Rent						
Community Housing	55,255	55,255	21,433	(11,000)	44,255	48.43%
Frampton Court Rental Units	118,404	118,404	54,053	0	118,404	45.65%
Kala Court Rental Units	47,599	47,599	18,844	(10,599)	37,000	50.93%
Kala Court Self Funded Rental Units	34,320	34,320	14,640	(6,240)	28,080	52.14%
Aged Care Rental Units Culcairn	23,681	23,681	14,059	0	23,681	59.37%
Aged Care Rental Units Jindera	21,280	21,280	10,716	0	21,280	50.36%
Total Rent	300,539	300,539	133,746	(27,839)	272,700	49.04%
Other Income						
Kala Court Self Funded Rental Units Entry Contributions	51,300	51,300	0	0	51,300	0.00%
Total Other Income	51,300	51,300	0	0	51,300	0.00%
Total Operating Income	351,839	351,839	133,746	(27,839)	324,000	41.28%
Operating Expenditure						
Community Housing	12,424	11,466	4,709	0	11,466	41.07%
Frampton Court Rental Units	39,438	39,604	7,606	0	39,604	19.20%
Kala Court Rental Units	19,711	19,711	5,803	0	19,711	29.44%
Kala Court Self Funded Rental Units	23,023	23,023	7,630	0	23,023	33.14%
Aged Care Rental Units Culcairn	11,064	11,064	2,975	0	11,064	26.89%
Aged Care Rental Units Howlong	0	0	0	0	0	
Aged Care Rental Units Jindera	14,925	14,925	5,150	0	14,925	34.50%
Total Maintenance	120,585	119,793	33,872	0	119,793	28.28%
Operating Expenses						
Community Housing	16,246	17,204	17,204	0	17,204	100.00%
Frampton Court Rental Units	35,357	35,191	29,204	0	35,191	82.99%
Kala Court Rental Units	13,824	16,473	13,933	1,678	18,151	76.77%
Kala Court Self Funded Rental Units	21,741	25,607	22,679	1,678	27,285	83.12%
Aged Care Rental Units Culcairn	8,354	8,484	6,911	0	8,484	81.46%
Aged Care Rental Units Jindera	8,394	8,797	8,051	0	8,797	91.52%
Total Operating Expenses	103,916	111,757	97,984	3,356	115,113	85.12%
Depreciation	116,451	116,451	0	0	116,451	0.00%
Total Operating Expenditure	340,952	348,000	131,856	3,356	351,356	37.53%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	106,000	116,285	10,285	0	116,285	8.84%
Transfers (to) / From Reserves						
Community Housing	(2,585)	(2,585)	480	11,000	8,415	5.71%
Frampton Court Rental Units	(19,609)	(19,609)	(17,243)	0	(19,609)	87.93%
Kala Court Rental Units	(14,064)	(1,130)	11,177	12,277	11,147	100.27%
Kala Court Self Funded Units	(12,856)	(8,990)	15,669	7,918	(1,072)	-1461.47%
Aged Care Rental Units Culcairn	10,737	10,867	(4,173)	0	10,867	-38.40%
Aged Care Rental Units Jindera	17,039	17,492	2,485	0	17,492	16.24%
S7.11 Reserve	0	(50)	(50)	0	(50)	100.00%
Transfers (to) / From Reserves	(21,338)	(4,005)	8,346	31,195	27,190	31.76%
Summary : Aged Care Rental and Community Housing						
Total Operating Revenue	351,839	351,839	133,746	(27,839)	324,000	41.28%
Total Operating Expenditure	340,952	348,000	131,856	3,356	351,356	37.53%
Net Surplus/ (Deficit) from Operating	10,887	3,839	1,889	(31,195)	(27,356)	-6.91%
Capital Revenue	0	0	50	0	0	
Capital Expenditure	106,000	116,285	10,285	0	116,285	8.84%
Net Surplus/ (Deficit) from Capital	(106,000)	(116,285)	(10,235)	0	(116,285)	8.80%
Add Back: Depreciation Contra	116,451	116,451	0	0	116,451	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(21,338)	(4,005)	8,346	31,195	27,190	31.76%
Net Result : Aged Care Rental and Community Housing	0	(0)	0	0	0	100.00%

Function: Community Services & Education	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Other Community Services						
Operating Revenue						
Culcairn Newsletter	6,398	6,398	4,160	0	6,398	65.02%
Henty Newsletter	5,332	5,332	12,699	10,022	15,354	82.71%
Holbrook Newsletter	37,323	37,323	47,439	25,000	62,323	76.12%
Other	0	0	0	0	0	
Total Operating Revenue	49,053	49,053	64,298	35,022	84,075	76.48%
Operating Expenditure						
Culcairn Newsletter	6,398	6,398	2,837	0	6,398	44.34%
Henty Newsletter	5,332	5,332	1,043	0	5,332	19.56%
Holbrook Newsletter	37,323	37,323	20,640	5,000	42,323	48.77%
Other	0	0	0	0	0	
Culcairn Men's Shed	836	1,006	1,006	0	1,006	100.00%
Holbrook Community Garden	0	10,022	4,012	0	10,022	40.03%
Depreciation	0	0	0	0	0	
Total Operating Expenditure	49,889	60,081	29,537	5,000	65,081	45.39%
Transfers (to) / From Reserves						
Other Community Services	0	10,022	(33,755)	(30,022)	(20,000)	0.00%
Transfers (to) / From Reserves	0	10,022	(33,755)	(30,022)	(20,000)	0.00%
Summary : Other Community Services						
Total Operating Revenue	49,053	49,053	64,298	35,022	84,075	76.48%
Total Operating Expenditure	49,889	60,081	29,537	5,000	65,081	45.39%
Net Surplus/ (Deficit) from Operating	(836)	(11,028)	34,761	30,022	18,994	183.01%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	10,022	(33,755)	(30,022)	(20,000)	0.00%
Net result : Other Community Services	(836)	(1,006)	1,006	0	(1,006)	-3455.93%
Summary : Community Services & Education						
Total Operating Revenue	5,362,318	5,637,318	2,763,223	(278,219)	5,359,099	51.56%
Total Operating Expenditure	5,067,313	5,506,348	2,454,126	(203,202)	5,303,146	46.28%
Net Surplus/ (Deficit) from Operating	295,005	130,970	309,097	(75,017)	55,953	552.42%
Capital Revenue	0	0	50	0	0	
Capital Expenditure	106,000	118,485	21,445	8,960	127,445	16.83%
Net Surplus/ (Deficit) from Capital	(106,000)	(118,485)	(21,395)	(8,960)	(127,445)	16.79%
Add Back: Depreciation Contra	116,451	116,451	0	0	116,451	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(315,475)	(138,137)	(300,575)	83,976	(54,160)	101.97%
Net result : Community Services & Education	(10,019)	(9,201)	(12,872)	0	(9,201)	8.18%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Street Lighting						
Operating Revenue						
User Charges & Fees	24,000	24,000	26,000	0	24,000	108.33%
Total Operating Revenue	24,000	24,000	26,000	0	24,000	108.33%
Operating Expenditure						
Electricity	157,953	157,953	76,028	0	157,953	48.13%
Street Light Installations	10,000	33,186	0	0	33,186	0.00%
Total Operating Expenditure	167,953	191,139	76,028	0	191,139	39.78%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	23,186	0	0	23,186	0.00%
Unexpended Grants	0	0	0	0	0	
Internal Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	23,186	0	0	23,186	0.00%
Summary : Street Lighting						
Total Operating Revenue	24,000	24,000	26,000	0	24,000	108.33%
Total Operating Expenditure	167,953	191,139	76,028	0	191,139	39.78%
Net Surplus/ (Deficit) from Operating	(143,953)	(167,139)	(50,028)	0	(167,139)	29.93%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	23,186	0	0	23,186	0.00%
Net Result : Street Lighting	(143,953)	(143,953)	(50,028)	0	(143,953)	34.75%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Cemeteries						
Operating Revenue						
Cemetery Fees						
Cookardinia Cemetery	1,066	1,066	0	0	1,066	0.00%
Culcairn Cemetery	15,996	15,996	10,044	0	15,996	62.79%
Gerogery West Cemetery	0	0	0	0	0	
Henty Cemetery	13,330	13,330	4,478	0	13,330	33.59%
Holbrook Cemetery	17,595	17,595	5,283	0	17,595	30.02%
Jindera Cemetery	9,065	9,065	7,061	0	9,065	77.89%
Walla Walla Cemetery	9,065	9,065	2,174	0	9,065	23.98%
Woomargama Cemetery	1,066	1,066	0	0	1,066	0.00%
Total Operating Revenue	67,183	67,183	29,039	0	67,183	43.22%
Capital Revenue						
Capital Grants and Contributions	5,000	5,000	0	0	5,000	0.00%
Total Capital Revenue	5,000	5,000	0	0	5,000	0.00%
Operating Expenses						
Cemetery Maintenance						
Burrumbuttock Cemetery	4,158	4,158	2,015	0	4,158	48.46%
Cookardinia Cemetery	5,500	5,500	2,220	0	5,500	40.36%
Culcairn Cemetery	15,416	15,416	3,839	0	15,416	24.90%
Gerogery Cemetery	1,600	1,600	0	0	1,600	0.00%
Gerogery West Cemetery	4,000	4,000	2,106	0	4,000	52.66%
Goombargana Cemetery	2,175	2,175	2,130	0	2,175	97.94%
Henty Cemetery	9,453	9,453	4,378	0	9,453	46.31%
Holbrook Cemetery	20,767	20,767	3,691	0	20,767	17.77%
Jindera Cemetery	3,895	3,895	2,414	0	3,895	61.99%
Mullengandra Cemetery	6,000	6,000	4,350	0	6,000	72.50%
Walbundrie Cemetery	3,000	3,000	2,436	0	3,000	81.21%
Walla Walla Cemetery	8,781	8,781	3,158	0	8,781	35.97%
Woomargama Cemetery	6,127	6,127	2,246	0	6,127	36.66%
Total Cemetery Maintenance	90,872	90,872	34,984	0	90,872	38.50%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Cemetery Other Operating Expenses						
General Cemetery	36,533	36,533	10,175	0	36,533	27.85%
Brocklesby Cemetery	0	0	0	0	0	
Bungowannah Cemetery	282	1,330	30	0	1,330	2.26%
Burrumbuttock Cemetery	592	592	250	0	592	42.23%
Cookardinia Cemetery	406	406	250	0	406	61.58%
Culcairn Cemetery	5,170	5,170	3,513	0	5,170	67.94%
Gerogery Cemetery	0	0	0	0	0	
Gerogery West Cemetery	0	0	0	0	0	
Goombargana Cemetery	250	250	250	0	250	100.00%
Henty Cemetery	8,482	8,470	7,253	0	8,470	85.63%
Holbrook Cemetery	4,907	4,913	1,635	0	4,913	33.29%
Jindera Cemetery	304	30	584	0	30	1943.31%
Moorwatha Cemetery	250	250	0	0	250	0.00%
Mullengandra Cemetery	250	250	0	0	250	0.00%
Walbundrie Cemetery	0	0	0	0	0	
Walla Walla Cemetery	3,188	3,188	518	0	3,188	16.25%
Woomargama Cemetery	0	0	0	0	0	
Total Cemetery Other Operating Expenses	60,614	61,382	24,458	0	61,382	39.85%
Depreciation	6,438	6,438	0	0	6,438	
Total Cemeteries Operating Expenditure	157,924	158,692	59,442	0	158,692	39.04%
Capital Expenditure	25,000	50,000	7,173	0	50,000	14.35%
Transfers (to) / From Reserves						
Uncompleted Works	0	26,050	0	0	26,050	0.00%
Transfers (to) / From Reserves	0	26,050	0	0	26,050	0.00%
Summary : Cemeteries						
Total Operating Revenue	67,183	67,183	29,039	0	67,183	43.22%
Total Operating Expenditure	157,924	158,692	59,442	0	158,692	39.04%
Net Surplus/ (Deficit) from Operating	(90,741)	(91,509)	(30,403)	0	(91,509)	35.74%
Capital Revenue	5,000	5,000	0	0	5,000	0.00%
Capital Expenditure	25,000	50,000	7,173	0	50,000	14.35%
Net Surplus/ (Deficit) from Capital	(20,000)	(45,000)	(7,173)	0	(45,000)	15.94%
Add Back: Depreciation Contra	6,438	6,438	0	0	6,438	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	26,050	0	0	26,050	0.00%
Net Result : Cemeteries	(104,303)	(104,021)	(37,576)	0	(104,021)	36.12%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Town Planning						
Operating Revenue						
User Fees & Charges	251,693	251,693	136,686	7,000	258,693	52.84%
Grants & Subsidies	0	148,217	148,217	0	148,217	100.00%
Solar Farm Contribution	0	0	0	0	0	
Other Revenue	0	0	0	0	0	
Total Operating Revenue	251,693	399,910	284,903	7,000	406,910	70.02%
Capital Revenue						
Section 7.12 (94A) Development Consent Levies	200,000	200,000	105,696	0	200,000	52.85%
Total Capital Revenue	200,000	200,000	105,696	0	200,000	52.85%
Total Capital Revenue	200,000	200,000	105,696	0	200,000	52.85%
Operating Expenditure						
Administration - Salaries & Wages	359,405	359,405	155,784	0	359,405	43.34%
Administration - Other Expenses	15,539	16,539	3,697	1,500	18,039	20.49%
Legal Expenses	75,000	85,549	300	0	85,549	0.35%
Professional Services - Planning Consultant	0	3,500	8,730	5,230	8,730	100.00%
Subscriptions	0	0	0	0	0	
Staff Training	6,180	6,180	4,068	0	6,180	65.83%
West Jindera Rezoning Studies	0	325,549	22,982	0	325,549	7.06%
South Jindera Precinct	0	20,000	0	0	20,000	0.00%
Greater Hume Settlement Strategy	50,000	50,000	0	0	50,000	0.00%
Total Operating Expenses	506,124	866,722	195,561	6,730	873,452	22.39%
Capital Expenditure	0	22,668	175	0	22,668	0.77%
Proceeds on Sale of Assets	0	0.00	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	230,549	0	0	230,549	0.00%
Unexpended Grants	0	0	0	0	0	
Solar Farm Reserves	0	0	0	0	0	
Section 7.12 Contributions	(200,000)	(200,000)	0	0	(200,000)	0.00%
Transfers (to) / From Reserves	(200,000)	30,549	0	0	30,549	0.00%
Summary : Town Planning						
Total Operating Revenue	251,693	399,910	284,903	7,000	406,910	70.02%
Total Operating Expenditure	506,124	866,722	195,561	6,730	873,452	22.39%
Net Surplus/ (Deficit) from Operating	(254,431)	(466,812)	89,342	270	(466,542)	-19.15%
Capital Revenue	200,000	200,000	105,696	0	200,000	52.85%
Capital Expenditure	0	22,668	175	0	22,668	0.77%
Net Surplus/ (Deficit) from Capital	200,000	177,332	105,521	0	177,332	59.50%
Add Back: Depreciation Contra	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(200,000)	30,549	0	0	30,549	0.00%
Net Result : Town Planning	(254,431)	(258,931)	194,863	270	(258,661)	-75.34%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Public Conveniences						
Operating Expenses						
Public Toilets Maintenance						
Brocklesby Public Toilets	1,057	1,057	495	0	1,057	46.82%
Burrumbuttock Public Toilets	1,057	1,057	181	0	1,057	17.10%
Culcairn Public Toilets	5,399	5,577	327	0	5,577	5.86%
Gerogery Public Toilets	1,876	2,154	815	0	2,154	37.81%
Henty Public Toilets	3,793	3,825	263	0	3,825	6.87%
Holbrook Public Toilets	6,986	6,986	658	0	6,986	9.42%
10 Mile Creek Public Toilets	595	595	0	0	595	0.00%
Submarine Area Public Toilets	596	631	838	0	631	132.81%
Jindera Public Toilets	4,328	7,953	5,990	0	7,953	75.32%
Walbundrie Public Toilets	1,056	1,409	492	0	1,409	34.88%
Walla Walla Public Toilets	1,056	1,056	115	0	1,056	10.88%
Woomargama Public Toilets	1,057	1,057	265	0	1,057	25.02%
Total Public Toilets Maintenance	28,856	33,357	10,437	0	33,357	31.29%
Public Toilets Other Operating Expenses						
Brocklesby Public Toilets	4,943	4,928	2,768	0	4,928	56.17%
Burrumbuttock Public Toilets	4,591	4,591	2,710	0	4,591	59.03%
Culcairn Public Toilets	18,273	18,916	6,896	0	18,916	36.46%
Gerogery Public Toilets	4,340	4,340	3,136	0	4,340	72.26%
Henty Public Toilets	21,747	21,696	9,918	0	21,696	45.71%
Holbrook Public Toilets	27,962	27,894	4,550	0	27,894	16.31%
10 Mile Creek Public Toilets	43,496	43,496	27,505	0	43,496	63.24%
Submarine Area Public Toilets	45,246	45,246	31,573	0	45,246	69.78%
Jindera Public Toilets	16,207	16,363	12,791	0	16,363	78.17%
Walbundrie Public Toilets	11,105	11,105	7,574	0	11,105	68.20%
Walla Walla Public Toilets	9,274	9,274	4,523	0	9,274	48.77%
Woomargama Public Toilets	8,364	8,364	3,954	0	8,364	47.27%
Total Public Toilets Other Operating Expenses	215,548	216,213	117,898	0	216,213	54.53%
Depreciation	36,638	36,638	0	0	36,638	0.00%
Total Public Toilets Expenditure	281,042	286,208	128,335	0	286,208	44.84%
Capital Expenditure	40,000	80,000	0	0	80,000	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	40,000	0	0	40,000	0.00%
Unexpended Grants	0	0	0	0	0	
Transfers (to) / From Reserves	0	40,000	0	0	40,000	0.00%
Summary : Public Conveniences						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	281,042	286,208	128,335	0	286,208	44.84%
Net Surplus/ (Deficit) from Operating	(281,042)	(286,208)	(128,335)	0	(286,208)	44.84%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	40,000	80,000	0	0	80,000	0.00%
Net Surplus/ (Deficit) from Capital	(40,000)	(80,000)	0	0	(80,000)	0.00%
Add Back: Depreciation Contra	36,638	36,638	0	0	36,638	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	40,000	0	0	40,000	0.00%
Net Result : Public Conveniences	(284,404)	(289,570)	(128,335)	0	(289,570)	44.32%

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Council Owned Housing						
Operating Revenue						
Rent						
46 Young Street, Holbrook	14,040	14,040	7,511	0	14,040	53.50%
45 Lyne Street, Henty	23,920	23,920	14,292	0	23,920	59.75%
10 Vine Street, Holbrook	13,000	13,000	6,000	0	13,000	46.15%
Total Operating Revenue	50,960	50,960	27,803	0	50,960	54.56%
Expenditure						
Maintenance						
46 Young Street, Holbrook	4,157	4,157	101	0	4,157	2.44%
45 Lyne Street, Henty	4,157	4,157	110	0	4,157	2.65%
10 Vine Street, Holbrook	3,135	3,135	751	0	3,135	23.97%
Total Maintenance	11,449	11,449	963	0	11,449	8.41%
Operating Expenses						
46 Young Street, Holbrook	3,403	3,557	2,716	0	3,557	76.36%
45 Lyne Street, Henty	4,246	4,325	6,332	0	4,325	146.40%
10 Vine Street, Holbrook	3,374	3,466	4,184	0	3,466	120.69%
Total Operating Expenses	11,023	11,348	13,231	0	11,348	116.59%
Depreciation	11,799	11,799	0	0	11,799	0.00%
Total Operating Expenditure	34,271	34,596	14,194	0	34,596	41.03%
Capital Expenditure	0	0	0	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	
Staff Housing Reserve Culcairn	0	0	0	0	0	
Staff Housing Reserve Holbrook	(28,488)	(28,163)	(13,429)	0	(28,163)	0.00%
Transfers (to) / From Reserves	(28,488)	(28,163)	(13,429)	0	(28,163)	0.00%
Summary : Council Owned Housing						
Total Operating Revenue	50,960	50,960	27,803	0	50,960	54.56%
Total Operating Expenditure	34,271	34,596	14,194	0	34,596	41.03%
Net Surplus/ (Deficit) from Operating	16,689	16,364	13,609	0	16,364	83.16%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	11,799	11,799	0	0	11,799	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(28,488)	(28,163)	(13,429)	0	(28,163)	0.00%
Net Result : Council Owned Housing	0	0	180	0	0	
			ERROR			

Function: Housing & Community Amenities	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Other Community Amenities						
Operating Revenue						
Wirraminna	0	0	0	0	0	
Rent - Children Services Buildings	68,236	68,236	68,236	0	68,236	100.00%
Total Operating Revenue	68,236	68,236	68,236	0	68,236	100.00%
Capital Revenue						
Wirraminna	0	0	0	0	0	
Other	0	0	0	0	0	
Total Capital Revenue	0	0	0	0	0	
Operating Expenses						
Wirraminna (Including Depreciation)	18,566	18,862	12,840	0	18,862	68.07%
Other	0	0	0	0	0	
Total Operating Expenditure	18,566	18,862	12,840	0	18,862	68.07%
Capital Expenditure	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Loan Principal Repayments	0	0	0	0	0	
Transfers (to) / From Reserves						
Wirraminna	0	0	0	0	0	
Other	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	
Summary : Other Community Amenities						
Total Operating Revenue	68,236	68,236	68,236	0	68,236	100.00%
Total Operating Expenditure	18,566	18,862	12,840	0	18,862	68.07%
Net Surplus/ (Deficit) from Operating	49,670	49,374	55,396	0	49,374	112.20%
Capital Revenue	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	(4,991)	(4,991)	0	0	(4,991)	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	
Net Result : Other Community Amenities	54,661	54,365	55,396	0	54,365	101.90%
Summary : Housing & Community Amenities						
Total Operating Revenue	462,072	610,289	435,981	7,000	617,289	70.63%
Total Operating Expenditure	1,165,880	1,556,219	486,400	6,730	1,562,949	31.25%
Net Surplus/ (Deficit) from Operating	(703,808)	(945,930)	(50,419)	270	(945,660)	5.37%
Capital Revenue	205,000	205,000	105,696	0	205,000	51.56%
Capital Expenditure	65,000	152,668	7,348	0	152,668	4.93%
Net Surplus/ (Deficit) from Capital	140,000	52,332	98,348	0	52,332	187.59%
Add Back: Depreciation Contra	49,884	49,884	0	0	49,884	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	(228,488)	91,622	(13,429)	0	91,622	0.00%
Net Result : Housing & Community Amenities	(732,430)	(742,110)	34,501	270	(741,840)	-6.44%

Function: Water Supplies		Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Water Supplies							
Operating Revenue							
Rates & Annual Charges		817,658	817,658	211,417	0	817,658	25.86%
Pensioner Concessions		(30,649)	(30,649)	(8,461)	0	(30,649)	27.61%
Statutory Fees & Charges		0	0	0	0	0	
User Fees & Charges		1,444,502	1,444,502	289,501	0	1,444,502	20.04%
Pensioner Rates Subsidy		16,857	16,857	(13,323)	0	16,857	-79.04%
Interest & Investment Income		108,249	108,249	0	0	108,249	0.00%
Operating Grants & Subsidies		43,325	43,325	0	0	43,325	0.00%
Other Revenue		0	0	0	0	0	
Total Operating Revenue		2,399,941	2,399,941	479,134	0	2,399,941	19.96%
Capital Revenue							
Capital Grants		4,046,000	4,046,000	0	0	4,046,000	0.00%
Capital Contributions		123,550	123,550	10,590	0	123,550	8.57%
Total Capital Revenue		4,169,550	4,169,550	10,590	0	4,169,550	0.25%
Operating Expenditure							
Villages Water Scheme							
Water Purchases - Albury City		873,000	873,000	161,817	0	873,000	18.54%
Treatment Works	Maintenance	10,000	10,000	367	0	10,000	3.67%
Treatment Works	Operating Expenses	3,425	3,425	10	0	3,425	0.30%
Mains	Maintenance	78,425	94,825	49,734	0	94,825	52.45%
Mains	Operating Expenses	64,500	64,500	43,707	0	64,500	67.76%
Pumping Stations	Maintenance	3,250	3,250	487	0	3,250	15.00%
Pumping Stations	Operating Expenses	79,940	79,940	8,353	0	79,940	10.45%
Reservoirs	Maintenance	3,380	3,380	406	0	3,380	12.02%
Reservoirs	Operating Expenses	47,000	47,000	10,812	0	47,000	23.00%
Standpipes	Maintenance	4,000	4,000	253	0	4,000	6.32%
Standpipes	Operating Expenses	12,750	12,750	8,983	0	12,750	70.45%
Villages Water Total		1,179,670	1,196,070	284,930	0	1,196,070	23.82%
Culcairn Water Scheme							
Treatment Works	Maintenance	16,250	16,250	1,797	0	16,250	11.06%
Treatment Works	Operating Expenses	47,000	47,000	24,458	0	47,000	52.04%
Mains	Maintenance	24,500	24,500	18,000	0	24,500	73.47%
Mains	Operating Expenses	36,750	36,750	13,016	0	36,750	35.42%
Pumping Stations	Maintenance	11,250	11,250	0	0	11,250	0.00%
Pumping Stations	Operating Expenses	25,490	25,490	3,130	0	25,490	12.28%
Reservoirs	Maintenance	2,250	2,250	0	0	2,250	0.00%
Reservoirs	Operating Expenses	20,560	20,560	331	0	20,560	1.61%
Standpipes	Maintenance	2,250	2,250	269	0	2,250	11.98%
Standpipes	Operating Expenses	1,500	1,500	782	0	1,500	52.12%
Culcairn Water Total		187,800	187,800	61,783	0	187,800	32.90%
Other Expenses							
Depreciation		532,735	532,735	0	0	532,735	0.00%
Administration		410,325	415,066	371,673	0	415,066	89.55%
Professional Services		65,000	65,000	0	0	65,000	0.00%
Other Expenses Total		1,008,060	1,012,801	371,673	0	1,012,801	36.70%
Total Operating Expenditure		2,375,530	2,396,671	718,386	0	2,396,671	29.97%

Function: Water Supplies	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	6,085,000	6,477,000	15,290	25,000	6,502,000	0.24%
Proceeds on Sale of Assets	0	0	0		0	
Transfers (to) / From Reserves						
S64 Contributions	(123,550)	(123,550)	(10,590)	0	(123,550)	3.34%
Water Fund Reserve	1,481,854	1,894,995	254,542	25,000	1,919,995	12.92%
Transfers (to) / From Reserves	1,358,304	1,771,445	243,952	25,000	1,796,445	13.58%
Summary : Water Supplies						
Total Operating Revenue	2,399,941	2,399,941	479,134	0	2,399,941	19.96%
Total Operating Expenditure	2,375,530	2,396,671	718,386	0	2,396,671	29.97%
Net Surplus/ (Deficit) from Operating	24,411	3,270	(239,252)	0	3,270	-7316.03%
Capital Revenue	4,169,550	4,169,550	10,590	0	4,169,550	0.25%
Capital Expenditure	6,085,000	6,477,000	15,290	25,000	6,502,000	0.24%
Net Surplus/ (Deficit) from Capital	(1,915,450)	(2,307,450)	(4,700)	(25,000)	(2,332,450)	0.20%
Depreciation Contra	532,735	532,735	0	0	532,735	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	1,358,304	1,771,445	243,952	25,000	1,796,445	13.58%
Net Result : Water Supplies	0	0	0	0	0	

Function: Sewerage Services		Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Sewerage Services							
Operating Revenue							
Rates & Annual Charges		1,643,879	1,643,879.00	1,112,202	0	1,643,879	67.66%
Pensioner Concessions		(40,163)	(40,163.00)	(5,706)	0	(40,163)	14.21%
Statutory Fees & Charges		0	0.00	0	0	0	
User Fees & Charges		261,863	261,863.00	58,904	0	261,863	22.49%
Pensioner Rates Subsidy		22,090	22,090.00	(9,420)	0	22,090	-42.64%
Interest & Investment Income		66,951	66,951.00	0	0	66,951	0.00%
Operating Grants and Subsidies		0	0.00	330,198	330,198	330,198	100.00%
Other Revenue		0	0.00	0	0	0	
Total Operating Revenue		1,954,620	1,954,620.00	1,486,179	330,198	2,284,818	65.05%
Capital Revenue							
Capital Grants		0	0.00	0	0	0	
Capital Contributions		216,000	216,000.00	32,580	0	216,000	15.08%
Total Capital Revenue		216,000	216,000.00	32,580	0	216,000	15.08%
Operating Expenditure							
Burrumbuttock Sewer							
Mains	Maintenance	1,268	1,268.00	238	0	1,268	18.78%
Mains	Operations Expenses	7,970	7,970.00	1,968	0	7,970	24.69%
Pumping Stations	Maintenance	450	450.00	0	0	450	0.00%
Pumping Stations	Operations Expenses	0	0.00	399	0	0	
Reuse Water	Operations Expenses	1,155	1,154.80	275	0	1,155	23.85%
Treatment Sewer	Maintenance	1,032	1,032.40	0	0	1,032	0.00%
Treatment Sewer	Operations Expenses	0	0.00	0	0	0	
Total Operating Expenses - Burrumbuttock Sewer		11,875	11,875.20	2,880	0	11,875	24.25%
Culcairn Sewer							
Mains	Maintenance	9,750	9,750.00	1,313	0	9,750	13.47%
Mains	Operations Expenses	5,750	5,750.00	436	0	5,750	7.59%
Pumping Stations	Maintenance	10,000	10,000.00	1,725	0	10,000	17.25%
Pumping Stations	Operations Expenses	31,960	31,960.00	12,419	0	31,960	38.86%
Reuse Water	Maintenance	5,120	5,120.00	137	0	5,120	2.68%
Reuse Water	Operations Expenses	23,570	23,570.00	7,930	0	23,570	33.64%
Treatment Sewer	Maintenance	11,000	11,000.00	9,949	8,000	19,000	52.37%
Treatment Sewer	Operations Expenses	71,590	71,590.00	28,547	0	71,590	39.88%
Total Operating Expenses - Culcairn Sewer		168,740	168,740.00	62,458	8,000	176,740	35.34%
Henty Sewer							
Mains	Maintenance	11,500	11,500.00	0	0	11,500	0.00%
Mains	Operations Expenses	5,630	5,630.00	523	0	5,630	9.29%
Pumping Stations	Maintenance	3,870	3,870.00	618	0	3,870	15.97%
Pumping Stations	Operations Expenses	1,750	1,750.00	1,493	0	1,750	85.31%
Reuse Water	Maintenance	5,120	5,120.00	2,537	0	5,120	49.54%
Reuse Water	Operations Expenses	17,350	17,350.00	5,699	0	17,350	32.85%
Treatment Sewer	Maintenance	9,150	30,000.00	23,466	10,000	40,000	58.67%
Treatment Sewer	Operations Expenses	70,910	70,910.00	26,167	0	70,910	36.90%
Total Operating Expenses - Henty Sewer		125,280	146,130.00	60,502	10,000	156,130	38.75%
Holbrook Sewer							
Mains	Maintenance	11,000	11,000.00	2,170	0	11,000	19.73%
Mains	Operations Expenses	18,000	18,000.00	516	(10,000)	8,000	6.45%
Pumping Stations	Maintenance	4,750	4,750.00	1,734	0	4,750	36.50%
Pumping Stations	Operations Expenses	36,190	36,190.00	13,942	0	36,190	38.52%
Reuse Water	Maintenance	0	0.00	8,224	10,000	10,000	82.24%
Reuse Water	Operations Expenses	0	0.00	421	0	0	
Treatment Sewer	Maintenance	13,100	13,100.00	5,080	0	13,100	38.78%
Treatment Sewer	Operations Expenses	175,070	175,070.00	71,285	0	175,070	40.72%
Total Operating Expenses - Holbrook Sewer		258,110	258,110.00	103,372	0	258,110	40.05%

Function: Sewerage Services		Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Jindera Sewer							
Mains	Maintenance	8,250	18,000.00	8,412	0	18,000	46.73%
Mains	Operations Expenses	18,250	18,250.00	1,041	0	18,250	5.70%
Pumping Stations	Maintenance	10,500	10,500.00	1,921	0	10,500	18.29%
Pumping Stations	Operations Expenses	56,920	56,920.00	26,105	0	56,920	45.86%
Reuse Water	Maintenance	0	0.00	0	0	0	
Reuse Water	Operations Expenses	0	0.00	0	0	0	
Treatment Works	Maintenance	3,250	11,000.00	4,222	30,000	41,000	10.30%
Treatment Works	Operations Expenses	22,170	22,170.00	11,443	0	22,170	51.62%
Total Operating Expenses - Jindera Sewer		119,340	136,840.00	53,144	30,000	166,840	31.85%
Walla Walla Sewer							
Mains	Maintenance	5,750	5,750.00	664	0	5,750	11.55%
Mains	Operations Expenses	3,390	4,414.00	1,315	0	4,414	29.79%
Pumping Stations	Maintenance	4,550	4,550.00	427	0	4,550	9.39%
Pumping Stations	Operations Expenses	16,805	16,805.00	7,996	0	16,805	47.58%
Reuse Water	Maintenance	0	0.00	0	0	0	
Reuse Water	Operations Expenses	1,460	1,460.00	0	0	1,460	0.00%
Treatment Works	Maintenance	5,410	5,410.00	2,209	0	5,410	40.83%
Treatment Works	Operations Expenses	48,780	48,780.00	22,294	0	48,780	45.70%
Total Operating Expenses - Walla Walla Sewer		86,145	87,169.00	34,905	0	87,169	40.04%
Other Expenses							
Depreciation		766,700	766,700.00	0	0	766,700	0.00%
Administration		576,404	572,508.16	521,680	0	572,508	91.12%
Professional Services		0	25,000.00	11,770	0	25,000	47.08%
Other Expenses Total		1,343,104	1,364,208.16	533,450	0	1,364,208	39.10%
Total Operating Expenditure		2,112,594	2,173,072.36	850,711	48,000	2,221,072	38.30%
Capital Expenditure		885,000	1,512,725.00	112,994	91,269	1,603,994	7.04%
Proceeds on Sale of Assets		0	0.00	0		0	
Loan Principal Repayments		0	0.00	0		0	
Transfers (to) / From Reserves							
S64 Contributions		(216,000)	(216,000.00)	0	0	(216,000)	15.08%
Sewerage Services Reserve		276,274	964,477.36	(555,054)	(190,929)	773,548	-67.54%
Transfers (to) / From Reserves		60,274	748,477.36	(555,054)	(190,929)	557,548	-99.55%
Summary : Sewerage Services							
Total Operating Revenue		1,954,620	1,954,620.00	1,486,179	330,198	2,284,818	65.05%
Total Operating Expenditure		2,112,594	2,173,072.36	850,711	48,000	2,221,072	38.30%
Net Surplus/ (Deficit) from Operating		(157,974)	(218,452.36)	635,467	282,198	63,746	996.88%
Capital Revenue		216,000	216,000.00	32,580	0	216,000	15.08%
Capital Expenditure		885,000	1,512,725.00	112,994	91,269	1,603,994	7.04%
Net Surplus/ (Deficit) from Capital		(669,000)	(1,296,725.00)	(80,414)	(91,269)	(1,387,994)	5.79%
Depreciation Contra		766,700	766,700.00	0	0	766,700	0.00%
Loan Funds Raised		0	0.00	0	0	0	
Proceeds on Sale of Assets		0	0.00	0	0	0	
Loan Repayments		0	0.00	0	0	0	
Net Transfer (to) / from Reserves		60,274	748,477.36	(555,054)	(190,929)	557,548	-99.55%
Net Result : Sewerage Services		(0)	0.00	0	0	0	

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Halls & Community Centres						
Operating Revenue						
User Fees & Charges	4,750	4,750	2,214	0	4,750	46.60%
Total Operating Revenue	4,750	4,750	2,214	0	4,750	46.60%
Capital Revenue						
Capital Grants	0	100,000	0	0	100,000	0.00%
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	100,000	0	0	100,000	0.00%
Operating Expenditure						
Hall Maintenance						
Brocklesby Public Hall	2,050	2,050	117	0	2,050	5.72%
Brocklesby PO Public Hall	0	0	74	0	0	
Bungowannah Public Hall	0	0	306	306	306	100.00%
Burrumbuttock Public Hall	5,100	5,100	838	0	5,100	16.43%
Carabost Public Hall	0	0	51	51	51	100.00%
Cookardinia Public Hall	2,050	2,050	442	0	2,050	21.57%
Culcairn Public Hall	6,100	6,100	1,340	0	6,100	21.98%
Gerogery Public Hall	6,100	6,100	539	0	6,100	8.83%
Holbrook Public Hall	6,100	6,100	863	0	6,100	14.15%
Jindera Public Hall	1,020	1,020	768	0	1,020	75.28%
Lankeys Creek Public Hall	3,000	3,000	203	0	3,000	6.77%
Little Billabong Public Hall	2,040	2,040	276	0	2,040	13.53%
Mullengandra Public Hall	1,500	1,500	213	0	1,500	14.20%
Walbundrie Public Hall	2,040	2,242	539	0	2,242	24.03%
Walla Walla Public Hall	2,330	2,330	744	0	2,330	31.93%
Woomargama Public Hall	1,500	1,500	495	0	1,500	33.01%
Wymah Public Hall	1,030	1,030	0	0	1,030	0.00%
Total Hall Maintenance	41,960	42,162	7,809	357	42,519	18.37%
Hall Other Operating Expenditure by Location						
Brocklesby Public Hall	6,564	6,314	5,898	0	6,314	93.41%
Brocklesby PO Public Hall	4,006	3,840	3,840	0	3,840	100.00%
Bungowannah Public Hall	273	200	200	0	200	100.00%
Burrumbuttock Public Hall	5,271	5,677	6,339	0	5,677	111.65%
Carabost Public Hall	1,558	1,505	1,499	0	1,505	99.59%
Cookardinia Public Hall	4,438	4,345	4,345	0	4,345	100.00%
Culcairn Public Hall	18,286	18,090	13,988	0	18,090	77.33%
Gerogery Public Hall	5,937	5,845	5,250	0	5,845	89.82%
Henty Public Hall	6,680	6,680	6,680	0	6,680	100.00%
Holbrook Public Hall	15,888	15,684	15,806	0	15,684	100.78%
Jindera Public Hall	6,722	6,784	5,670	0	6,784	83.58%
Lankeys Creek Public Hall	2,932	2,874	2,874	0	2,874	100.00%
Little Billabong Public Hall	3,325	3,250	3,250	0	3,250	100.00%
Mullengandra Public Hall	3,434	6,339	2,810	0	6,339	44.33%
Walbundrie Public Hall	5,807	5,847	4,541	0	5,847	77.68%
Walla Walla Public Hall	9,217	9,790	9,511	0	9,790	97.15%
Woomargama Public Hall	4,477	4,599	4,158	0	4,599	90.41%
Wymah Public Hall	1,180	1,130	1,130	0	1,130	100.00%
Total Hall Other Operating Expenditure by Location	105,995	108,793	97,791	0	108,793	89.89%
Depreciation	230,882	480,882	0	0	480,882	0.00%
Interest on Loans	0	0	0	0	0	
Total Hall Expenditure	378,837	631,837	105,599	357	632,194	16.70%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	0	451,000	60,574	(80)	450,920	13.43%
Transfers (to) / From Reserves						
Uncompleted Works	0	14,000	0	0	14,000	0.00%
Unexpended Grants	0	0	0	0	0	
Voluntary Planning Agreement - Solar Farms Reserve	0	340,000	0	0	340,000	0.00%
Transfers (to) / From Reserves	0	354,000	0	0	354,000	0.00%
Summary : Halls & Community Centres						
Total Operating Revenue	4,750	4,750	2,214	0	4,750	46.60%
Total Operating Expenditure	378,837	631,837	105,599	357	632,194	16.70%
Net Surplus/ (Deficit) from Operating	(374,087)	(627,087)	(103,386)	(357)	(627,444)	16.48%
Capital Revenue	0	100,000	0	0	100,000	0.00%
Capital Expenditure	0	451,000	60,574	(80)	450,920	13.43%
Net Surplus/ (Deficit) from Capital	0	(351,000)	(60,574)	80	(350,920)	17.26%
Add Back: Depreciation Contra	230,882	480,882	0	0	480,882	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	354,000	0	0	354,000	0.00%
Net Result : Halls & Community Centres	(143,205)	(143,205)	(163,960)	(277)	(143,482)	114.27%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Public Libraries						
Operating Revenue						
User Charges & Fees	40,000	40,000	5,549	0	40,000	13.87%
Grants & Subsidies Recurrent	118,287	105,341	11,054	7,047	112,387	9.84%
Other Revenue	0	0	0	0	0	
Total Operating Revenue	158,287	145,341	16,603	7,047	152,387	10.90%
Capital Revenue						
Capital Grants	199,000	199,000	208,418	9,417	208,417	100.00%
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	199,000	199,000	208,418	9,417	208,417	100.00%
Expenditure						
Library Maintenance	9,270	9,270	4,580	0	9,270	49.40%
Library Operating Expenditure						
Administration - Salaries & Wages	303,154	303,154	76,452	(23,000)	280,154	27.29%
Administration - Other Expenses	12,067	18,882	14,515	10,000	28,882	50.26%
Cleaning	28,384	28,384	17,047	5,000	33,384	51.06%
Insurance	13,955	13,385	13,385	0	13,385	100.00%
Overhead Distribution	38,742	38,742	38,742	0	38,742	100.00%
Programs & Events	7,000	7,000	636	0	7,000	9.08%
Security	1,088	1,088	540	1,088	2,176	24.83%
Subscriptions	11,200	11,200	1,140	0	11,200	10.18%
Training	3,000	3,000	0	0	3,000	0.00%
Utilities	21,579	18,129	9,710	0	18,129	53.56%
Total Library Operating Expenditure	440,169	442,964	172,167	(6,912)	436,052	39.48%
Library Donations & Contributions Expenditure	0	851	0	0	851	0.00%
Contribution to Riverina Regional Library	287,303	287,303	117,824	0	287,303	41.01%
Library Programs & Events						
Local Priority Grant Funding Expenditure	19,467	27,730	2,661	33	27,763	9.59%
Seniors Week	16,000	11,000	0	0	11,000	0.00%
Other Funded Programs	13,060	18,751	2,487	375	19,126	13.00%
Total Library Programs & Events	48,527	57,481	5,148	408	57,889	8.89%
Depreciation	47,468	47,468	0	0	47,468	0.00%
Total Library Expenditure	832,737	845,337	299,718	(6,504)	838,833	35.73%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	219,000	234,953	6,616	(6,536)	228,417	2.90%
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	41,819	0	(29,149)	12,670	0.00%
Library Donations Reserve	0	851	0	0	851	0.00%
Local Priority Grants	0	0	0	0	0	0.00%
Transfers (to) / From Reserves	0	42,670	0	(29,149)	13,521	0.00%
Summary : Public Libraries						
Total Operating Revenue	158,287	145,341	16,603	7,047	152,387	10.90%
Total Operating Expenditure	832,737	845,337	299,718	(6,504)	838,833	35.73%
Net Surplus/ (Deficit) from Operating	(674,450)	(699,997)	(283,115)	13,551	(686,446)	41.24%
Capital Revenue	199,000	199,000	208,418	9,417	208,417	100.00%
Capital Expenditure	219,000	234,953	6,616	(6,536)	228,417	2.90%
Net Surplus/ (Deficit) from Capital	(20,000)	(35,953)	201,802	15,953	(20,000)	-1009.01%
Add Back: Depreciation Contra	47,468	47,468	0	0	47,468	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	42,670	0	(29,149)	13,521	0.00%
Net Result : Public Libraries	(646,982)	(645,812)	(81,313)	355	(645,457)	9.32%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Museums						
Operating Revenue						
Grants & Subsidies Recurrent	0	0	8,448	0	0	
Total Operating Revenue	0	0	8,448	0	0	
Capital Revenue						
Capital Grants	0	0	2,000	0	0	
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	0	2,000	0	0	
Operating Expenditure						
Maintenance						
Woolpack Inn Museum	1,664	1,664	43	0	1,664	2.59%
Culcairn Station House	1,664	1,664	85	0	1,664	5.13%
Headlie Taylor Museum	1,600	1,600	0	0	1,600	0.00%
Wymah Museum	0	0	0	0	0	
Total Museum Maintenance	4,928	4,928	129	0	4,928	2.61%
Operating Expenses						
Woolpack Inn Museum	2,310	2,395	2,193	0	2,395	91.57%
Culcairn Station House	12,114	11,947	8,393	0	11,947	70.25%
Headlie Taylor Museum	1,099	1,054	1,054	0	1,054	100.00%
Jindera Pioneer Museum	7,424	7,333	5,601	0	7,333	76.38%
Jindera Craft Shop	2,290	2,109	1,337	0	2,109	63.42%
Total Museum Operating Expenses	25,237	24,837	18,578	0	24,837	74.80%
Total Museum Expenses	30,165	29,765	18,707	0	29,765	62.85%
Programs and Events						
Wymah Museum Information Signage	0	0	92	0	0	
TVC & Social Media Marketing Campaign	0	7,088	0	0	7,088	0.00%
Culcairn Station House Museum - Inland Rail Community Spons	0	0	547	0	0	
Jindera Craft Shop	0	7,088	639	0	7,088	9.02%
Depreciation	10,912	10,912	0	0	10,912	0.00%
Total Operating Expenditure	41,077	47,765	19,346	0	36,853	52.50%
Capital Expenditure	0	0	2,000	0	0	
Transfers (to) / From Reserves						
Uncompleted Works	0	0	0	0	0	
Unexpended Grants	0	7,088	0	0	7,088	0.00%
Reserves	0	0	0	0	0	
Transfers (to) / From Reserves	0	7,088	0	0	7,088	0.00%
Summary : Museums						
Total Operating Revenue	0	0	8,448	0	0	
Total Operating Expenditure	41,077	47,765	19,346	0	36,853	52.50%
Net Surplus/ (Deficit) from Operating	(41,077)	(47,765)	(10,898)	0	(36,853)	29.57%
Capital Revenue	0	0	2,000	0	0	
Capital Expenditure	0	0	2,000	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	
Add Back: Depreciation Contra	(10,912)	(10,912)	0	0	0	
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	7,088	0	0	7,088	0.00%
Net Result : Museums	(30,165)	(29,765)	(10,898)	0	(29,765)	36.61%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Swimming Pools						
Operating Revenue						
User Charges & Fees						
Culcairn	9,431	9,431	8,865	1,325	10,756	82.42%
Henty	17,197	17,197	11,600	(2,897)	14,300	81.12%
Holbrook	17,196	17,196	17,866	2,969	20,165	88.60%
Jindera	27,181	27,181	23,326	2,264	29,445	79.22%
Walla Walla	9,985	9,985	4,615	(3,661)	6,324	72.98%
Total Operating Revenue	80,990	80,990	66,273	0	80,990	81.83%
Capital Revenue						
Capital Grants	0	0	(100,000)	0	0	
Capital Contributions	0	0	133	133	133	100.00%
Total Capital Revenue	0	0	(99,867)	133	133	-75087.97%
Operating Expenditure						
Culcairn Swimming Pool						
Culcairn Swimming Pool - Maintenance	37,454	37,454	17,608	0	37,454	47.01%
Culcairn Swimming Pool - Operating Expenses	91,832	91,832	27,479	0	91,832	29.92%
Total Expenses - Culcairn Swimming Pool	129,286	129,286	45,087	0	129,286	34.87%
Henty Swimming Pool						
Henty Swimming Pool - Maintenance	30,119	30,119	32,573	0	30,119	108.15%
Henty Swimming Pool - Operating Expenses	90,704	90,704	39,162	0	90,704	43.18%
Total Expenses - Henty Swimming Pool	120,823	120,823	71,735	0	120,823	59.37%
Holbrook Swimming Pool						
Holbrook Swimming Pool - Maintenance	34,108	34,108	33,592	0	34,108	98.49%
Holbrook Swimming Pool - Operating Expenses	98,255	98,255	33,269	0	98,255	33.86%
Total Expenses - Holbrook Swimming Pool	132,363	132,363	66,861	0	132,363	50.51%
Jindera Swimming Pool						
Jindera Swimming Pool - Maintenance	23,699	23,699	21,868	0	23,699	92.27%
Jindera Swimming Pool - Operating Expenses	87,906	87,906	40,556	0	87,906	46.14%
Total Expenses - Jindera Swimming Pool	111,605	111,605	62,424	0	111,605	55.93%
Walla Walla Swimming Pool						
Walla Walla Swimming Pool - Maintenance	23,872	23,872	21,443	0	23,872	89.83%
Walla Walla Swimming Pool - Operating Expenses	75,917	75,917	28,643	0	75,917	37.73%
Total Expenses - Walla Walla Swimming Pool	99,789	99,789	50,086	0	99,789	50.19%
Interest on Loans	19,591	19,591	3,868	0	19,591	19.75%
Depreciation	379,663	379,663	0	0	379,663	0.00%
Total Operating expenditure	993,120	993,120	300,061	0	993,120	30.21%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	33,000	143,346	22,707	0	143,346	15.84%
Loan Funds Raised	0	0	0	0	0	
Loan Principal Repayments	65,437	65,437	0	0	65,437	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	110,346	0	0	110,346	0.00%
Unexpended Grants	0	0	0	0	0	
Section 7.11 Contributions	0	0	0	(133)	(133)	0.00%
Transfers (to) / From Reserves	0	110,346	0	(133)	110,213	0.00%
Summary : Swimming Pools						
Total Operating Revenue	80,990	80,990	66,273	0	80,990	81.83%
Total Operating Expenditure	993,120	993,120	300,061	0	993,120	30.21%
Net Surplus/ (Deficit) from Operating	(912,130)	(912,130)	(233,789)	0	(912,130)	25.63%
Capital Revenue	0	0	(99,867)	133	133	-75087.97%
Capital Expenditure	33,000	143,346	22,707	0	143,346	15.84%
Net Surplus/ (Deficit) from Capital	(33,000)	(143,346)	(122,574)	133	(143,213)	85.59%
Add Back: Depreciation Contra	379,663	379,663	0	0	379,663	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	65,437	65,437	0	0	65,437	0.00%
Net Transfer (to) / from Reserves	0	110,346	0	(133)	110,213	0.00%
Net Result : Swimming Pools	(630,904)	(630,904)	(356,363)	0	(630,904)	56.48%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Sporting Grounds & Recreation Facilities						
Operating Revenue						
User Fees & Charges						
Holbrook Complex Rental	0	6,720	3,390	0	6,720	50.45%
Total Operating Revenue	0	6,720	3,390	0	6,720	50.45%
Capital Revenue						
Capital Grants	0	647,000	168,722	135,800	782,800	21.55%
Capital Contributions	0	0	0	0	0	
Total Capital Revenue	0	647,000	168,722	135,800	782,800	21.55%
Operating Expenditure						
Maintenance Expenditure						
Brocklesby Rec Reserve	5,187	5,187	4,230	0	5,187	81.55%
Bungowannah Rec Reserve	506	506	503	0	506	99.31%
Burrumbuttock Rec Reserve	5,479	5,479	5,631	0	5,479	102.77%
Cookardinia Rec Reserve	506	506	113	0	506	22.24%
Culcairn Rec Reserve	85,802	85,802	29,205	0	85,802	34.04%
Gerogery Rec Reserve	11,019	11,019	4,086	0	11,019	37.08%
Gerogery West Rec Reserve	2,588	2,588	1,358	0	2,588	52.46%
Henty Rec Reserve	79,806	79,806	30,317	0	79,806	37.99%
Holbrook Sporting Complex	79,675	79,675	35,614	0	79,675	44.70%
Jindera Rec Reserve	80,014	80,014	31,022	0	80,014	38.77%
Morgans Lookout	3,090	3,090	4,166	0	3,090	134.81%
Mullengandra Rec Reserve	505	505	0	0	505	0.00%
Walbundrie Rec Reserve	22,329	26,849	25,328	0	26,849	94.33%
Walla Walla Rec Reserve	11,881	11,881	5,275	0	11,881	44.40%
Wymah Rec Reserve	3,090	3,090	2,666	0	3,090	86.27%
Total Maintenance Expenditure	391,477	395,997	179,513	0	395,997	45.33%
Operations Expenditure						
Brocklesby Rec Reserve	27,612	27,230	27,244	0	27,230	100.05%
Bungowannah Rec Reserve	5,529	5,413	5,757	0	5,413	106.36%
Burrumbuttock Rec Reserve	26,704	49,929	23,419	0	49,929	46.90%
Cookardinia Rec Reserve	760	755	105	0	755	13.95%
Culcairn Rec Reserve	33,056	32,348	16,497	0	32,348	51.00%
Gerogery Rec Reserve	2,262	2,200	1,916	0	2,200	87.08%
Gerogery West Rec Reserve	5,879	5,813	4,283	0	5,813	73.68%
Henty Rec Reserve	29,474	28,911	11,081	0	28,911	38.33%
Holbrook Sporting Complex	53,172	58,884	58,696	0	58,884	99.68%
Jindera Rec Reserve	29,480	29,044	24,797	0	29,044	85.38%
Mullengandra Rec Reserve	0	0	0	0	0	
Walbundrie Rec Reserve	29,376	28,916	29,262	0	28,916	101.20%
Walla Walla Rec Reserve	27,113	26,738	26,810	0	26,738	100.27%
Woomargama Rec Reserve	0	0	45	0	0	
Wymah Rec Reserve	5,510	8,094	3,602	0	8,094	44.50%
Other Committees Rec Reserve	1,950	1,950	0	0	1,950	0.00%
Total Operations Expenditure	277,877	306,227	233,515	0	306,227	76.26%
Depreciation	1,092,314	1,392,314	0	0	1,392,314	0.00%
Total Sporting Grounds and Rec Facilities Expenses	1,761,668	2,094,538	413,028	0	2,094,538	19.72%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	150,000	969,071	217,525	135,800	1,104,871	19.69%
Transfers (to) / From Reserves						
Uncompleted Works	0	102,225	0	0	102,225	0.00%
Unexpended Grants	0	0	0	0	0	
Developer Contribution S7.12	100,000	100,000	0	0	100,000	0.00%
Unrestricted Cash Reserve	0	(50,000)	0	0	(50,000)	
Brocklesby Sale Proceeds Reserve	0	145,996	0	0	145,996	0.00%
Land Sales Reserve	0	0	0	0	0	
Risk Management Reserve	0	0	0	0	0	
Transfers (to) / From Reserves	100,000	298,221	0	0	298,221	0.00%
Summary : Sporting Grounds & Recreation Facilities						
Total Operating Revenue	0	6,720	3,390	0	6,720	50.45%
Total Operating Expenditure	1,761,668	2,094,538	413,028	0	2,094,538	19.72%
Net Surplus/ (Deficit) from Operating	(1,761,668)	(2,087,818)	(409,637)	0	(2,087,818)	19.62%
Capital Revenue	0	647,000	168,722	135,800	782,800	21.55%
Capital Expenditure	150,000	969,071	217,525	135,800	1,104,871	19.69%
Net Surplus/ (Deficit) from Capital	(150,000)	(322,071)	(48,803)	0	(322,071)	15.15%
Add Back: Depreciation Contra	1,092,314	1,392,314	0	0	1,392,314	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	100,000	298,221	0	0	298,221	0.00%
Net Result : Sporting Grounds & Recreation Facilities	(719,354)	(719,354)	(458,440)	0	(719,354)	73.54%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Parks & Gardens						
Operating Revenue						
Sundry Income	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	
Capital Revenue						
Capital Grants	0	180,000	70,335	0	180,000	39.08%
Capital Contributions	0	423	606	0	423	143.26%
Total Capital Revenue	0	180,423	70,941	0	180,423	39.32%
Operating Expenditure						
Parks Maintenance Expenditure						
Brocklesby Parks	5,165	5,165	3,184	0	5,165	61.64%
Burrumbuttock Parks	4,855	4,855	2,916	0	4,855	60.06%
Culcairn Parks	25,840	82,023	26,266	0	82,023	32.02%
Gerogery Parks	4,137	4,137	3,318	0	4,137	80.21%
Henty Parks	24,409	24,455	26,716	0	24,455	109.25%
Holbrook Parks	30,703	30,703	18,617	0	30,703	60.64%
Holbrook-10 Mile Creek Parks	61,620	62,574	8,903	0	62,574	14.23%
Holbrook-Ian Geddes Bush Walk	7,612	7,612	4,813	0	7,612	63.23%
Holbrook-Submarine Area Parks	53,593	53,639	25,911	0	53,639	48.31%
Jindera Parks	50,192	52,947	37,179	0	52,947	70.22%
Morven Parks	1,172	1,172	336	0	1,172	28.66%
Walbundrie Parks	2,344	2,344	1,196	0	2,344	51.04%
Walla Walla Parks	28,552	28,552	11,538	0	28,552	40.41%
Woomargama Parks	7,669	7,669	4,190	0	7,669	54.63%
Maintenance Expenditure	307,863	367,847	175,083	0	367,847	47.60%
Parks Other Operating Expenditure						
Burrumbuttock Parks	2,913	2,913	0	0	2,913	0.00%
Burrumbuttock Parks	1,781	1,779	843	0	1,779	47.38%
Culcairn Parks	16,155	16,147	1,597	0	16,147	9.89%
Gerogery Parks	2,573	2,573	461	0	2,573	17.92%
Henty Parks	10,726	10,632	5,818	0	10,632	54.73%
Holbrook Parks	13,465	13,879	6,134	0	13,879	44.19%
Holbrook-10 Mile Creek Parks	2,230	2,361	2,296	0	2,361	97.22%
Holbrook-Submarine Area Parks	10,952	11,257	4,970	0	11,257	44.15%
Jindera Parks	4,630	4,325	1,097	0	4,325	25.36%
Jindera JVG Parks	8,918	8,846	5,101	0	8,846	57.66%
Morven Parks	1,425	1,414	1,148	0	1,414	81.16%
Walbundrie Parks	32	30	30	0	30	100.00%
Walla Walla Parks	5,670	5,576	3,892	0	5,576	69.81%
Woomargama Parks	407	403	172	0	403	42.75%
Total Parks Other Operating Expenditure	81,877	82,135	33,559	0	82,135	40.86%
Depreciation	137,458	237,458	0	0	237,458	0.00%
Total Parks Expenditure	527,198	687,440	208,643	0	687,440	30.35%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure	80,000	198,467	117,224	0	198,467	59.06%
Transfers (to) / From Reserves						
Uncompleted Works	0	118,467	0	0	118,467	0.00%
Unexpended Grants	0	0	0	0	0	
Unrestricted Cash Reserve	0	(130,000)	0	0	(130,000)	0.00%
Section 7.11 Contributions	0	(423)	(423)	0	(423)	100.00%
Transfers (to) / From Reserves	0	(11,956)	(423)	0	(11,956)	3.54%
Summary : Parks & Gardens						
Total Operating Revenue	0	0	0	0	0	
Total Operating Expenditure	527,198	687,440	208,643	0	687,440	30.35%
Net Surplus/ (Deficit) from Operating	(527,198)	(687,440)	(208,643)	0	(687,440)	30.35%
Capital Revenue	0	180,423	70,941	0	180,423	39.32%
Capital Expenditure	80,000	198,467	117,224	0	198,467	59.06%
Net Surplus/ (Deficit) from Capital	(80,000)	(18,044)	(46,283)	0	(18,044)	256.50%
Add Back: Depreciation Contra	137,458	237,458	0	0	237,458	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	(11,956)	(423)	0	(11,956)	3.54%
Net Result : Parks & Gardens	(469,740)	(479,982)	(255,349)	0	(479,982)	53.20%

Function: Recreation & Culture	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Summary : Recreation & Culture						
Total Operating Revenue	244,027	237,801	96,928	7,047	244,847	39.59%
Total Operating Expenditure	4,534,637	5,300,038	1,346,396	(6,147)	5,282,979	25.49%
Net Surplus/ (Deficit) from Operating	(4,290,610)	(5,062,237)	(1,249,467)	13,193	(5,038,131)	24.80%
Capital Revenue	199,000	1,126,423	350,214	145,350	1,271,773	27.54%
Capital Expenditure	482,000	1,996,837	426,647	129,184	2,126,021	20.07%
Net Surplus/ (Deficit) from Capital	(283,000)	(870,414)	(76,433)	16,166	(854,248)	8.95%
Add Back: Depreciation Contra	1,876,873	2,526,873	0	0	2,537,785	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	65,437	65,437	0	0	65,437	0.00%
Net Transfer (to) / from Reserves	100,000	800,369	(423)	(29,282)	771,087	-0.07%
Net Result : Recreation & Culture	(2,640,350)	(2,649,022)	(1,326,323)	78	(2,648,944)	47.71%

Function: Manufacturing, Mining & Construction	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Building Control						
Operating Revenue						
User Fees & Charges	182,326	205,146	68,722	(23,000)	182,146	37.73%
Other Revenue						
Total Operating Revenue	182,326	205,146	68,722	(23,000)	182,146	37.73%
Capital Revenue						
Capital Grants						
Capital Contributions						
Total Capital Revenue						
Operating Expenses						
Administration - Salaries & Wages	468,326	468,326	272,944		468,326	58.28%
Administration - Other Expenses	17,719	17,719	9,193		17,719	51.88%
Building Consultants Fees		22,820	29,126	6,305	29,125	100.00%
Staff Training	6,000	6,000			6,000	0.00%
Subscriptions	1,600	1,600			1,600	0.00%
Total Operating Expenses	493,645	516,465	311,263	6,305	522,770	59.54%
Capital Expenditure	50,000	95,000			95,000	
Proceeds on Sale of Assets	15,000	25,000			25,000	
Transfers (to) / From Reserves						
Uncompleted Works		35,000			35,000	0.00%
Unexpended Grants						
Reserves						
Transfers (to) / From Reserves		35,000			35,000	0.00%
Summary : Building Control						
Total Operating Revenue	182,326	205,146	68,722	(23,000)	182,146	37.73%
Total Operating Expenditure	493,645	516,465	311,263	6,305	522,770	59.54%
Net Surplus/ (Deficit) from Operating	(311,319)	(311,319)	(242,541)	(29,305)	(340,624)	71.20%
Capital Revenue						
Capital Expenditure	50,000	95,000			95,000	0.00%
Net Surplus/ (Deficit) from Capital	(50,000)	(95,000)			(95,000)	0.00%
Depreciation Contra						
Loan Funds Raised						
Proceeds on Sale of Assets	15,000	25,000			25,000	0.00%
Loan Repayments						
Net Transfer (to) / from Reserves		35,000			35,000	0.00%
Net Result : Building Control	(346,319)	(346,319)	(242,541)	(29,305)	(375,624)	64.57%

Function: Manufacturing, Mining & Construction	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Quarries & Pits						
Operating Revenue						
User Fees & Charges						
Total Operating Revenue						
Operating Expenses						
Remediation Expenses		230,000	33,914		230,000	14.8%
Depreciation	3,298	3,298			3,298	0.0%
Oncost Recoveries	(130,000)	(130,000)	(71,812)		(130,000)	
Operating Expenses Total	(126,702)	103,298	(37,898)		103,298	14.8%
Total Operating Expenses	(126,702)	103,298	(37,898)		103,298	-36.7%
Capital Expenditure						
Refer: Capital Expenditure Page						
Total Capital Expenditure						
Transfers (to) / From Reserves						
Uncompleted Works						
Unexpended Grants						
Landfill Rehabilitation Reserve		230,000			230,000	
Quarry Rehabilitation Reserve	(130,000)	(130,000)	(37,898)		(130,000)	29.2%
Transfers (to) / From Reserves	(130,000)	100,000	(37,898)		100,000	29.2%
Summary : Quarries & Pits						
Total Operating Revenue	0		0	0	0	
Total Operating Expenditure	-126,702	103,298	-37,898	0	103,298	-36.69%
Net Surplus/ (Deficit) from Operating	126,702	(103,298)	37,898	0	-103,298	-36.69%
Capital Revenue	0		0	0	0	
Capital Expenditure	0		0	0	0	
Net Surplus/ (Deficit) from Capital	0		0	0	0	
Depreciation Contra	3,298	3,298	0	0	3,298	0.00%
Loan Funds Raised	0		0	0	0	
Proceeds on Sale of Assets	0		0	0	0	
Loan Repayments	0		0	0	0	
Net Transfer (to) / from Reserves	-130,000	100,000	-37,898	0	100,000	29.15%
Net Result : Quarries & Pits	0		0	0	0	0.00%
Summary : Manufacturing, Mining & Building						
Total Operating Revenue	182326	205,146	68722	(23,000)	182146	37.73%
Total Operating Expenditure	366943	619,763	273365	6305	626068	43.66%
Net Surplus/ (Deficit) from Operating	-184617	(414,617)	(204,643)	(29,305)	(443,922)	46.10%
Capital Revenue	0		0	0	0	
Capital Expenditure	50000	95,000	0	0	95000	0.00%
Net Surplus/ (Deficit) from Capital	(50,000)	(95,000)	0	0	-95000	0.00%
Depreciation Contra	3298	3,298	0	0	3298	0.00%
Loan Funds Raised	0		0	0	0	
Proceeds on Sale of Assets	15000	25,000	0	0	25000	0.00%
Loan Repayments	0		0	0	0	
Net Transfer (to) / from Reserves	-130000	135,000	-37898	0	135000	39.89%
Net Result : Manufacturing, Mining & Building	(346,319)	(346,319)	(242,541)	(29,305)	(375,624)	40.05%

Function: Transport & Communication	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Operating Revenue						
FAG Grant - Roads Component	2,704,813	2,704,813	106,788	57,199	2,762,012	3.87%
Urban Roads - Roads to Recovery	900,000	900,000	0	0	900,000	0.00%
Sealed Rural Roads - Roads to Recovery	750,000	750,000	0	0	750,000	0.00%
Sealed Rural Roads - State Government Interest Subsidy	3,195	3,195	382	0	3,195	11.96%
Sealed Regional Roads - Block Grant	1,940,300	1,940,300	1,211,000	31,700	1,972,000	61.41%
Unsealed Rural Roads - Roads to Recovery	0	0	0	0	0	
Natural Disaster Recovery Grants	0	2,296,725	(671,258)	0	2,296,725	-29.23%
Ancillary Roadworks - Rural Addressing	0	2,000	1,131	0	2,000	56.55%
PAMPS Funding	40,000	40,000	0	0	40,000	0.00%
Aerodromes	0	0	632	0	0	
State Roads RMCC Works - Maintenance	787,950	787,950	0	0	787,950	0.00%
State Roads RMCC Works - Ordered Works	2,059,176	2,059,176	3,798	0	2,059,176	0.18%
Total Operating Revenue	9,185,434	11,484,159	652,472	88,899	11,573,058	5.64%
Capital Revenue						
Urban Roads - Grants & Contributions	0	210,000	99,821	0	210,000	47.53%
Sealed Rural Roads - Grants & Contributions	0	2,673,662	886,561	0	2,673,662	33.16%
Sealed Rural Roads - Contribution to Works (Boral)	0	11,121	27,118	0	11,121	243.84%
Sealed Regional Roads - Block Grant	450,000	450,000	0	450,000	900,000	0.00%
Sealed Regional Roads - Regional Repair Contribution	450,000	450,000	0	10,462	460,462	0.00%
Sealed Regional Roads - Other Funded Projects	0	2,501,939	622,578	0	2,501,939	24.88%
Sam McPaul Memorial	0	50,000	0	0	50,000	0.00%
Kerb & Gutter Contributions	0	0	0	0	0	
Footpath Contributions	20,000	389,190	(49,283)	0	389,190	-12.66%
Bus Shelters	0	0	0	0	0	
Bridges	0	0	(25,000)	0	0	
Section 94 Contributions	0	750,441	(303,857)	0	750,441	-40.49%
Total Capital Revenue	920,000	7,486,353	1,257,938	460,462	7,946,815	15.83%
Operating Expenditure						
Urban Roads - Roads Maintenance	248,307	248,307	63,365	(35,000)	213,307	29.71%
Urban Roads - Tree Maintenance	554,140	704,140	364,079	35,000	739,140	49.26%
Sealed Rural Roads - Road Maintenance	911,459	1,011,459	487,152	0	1,011,459	48.16%
Unsealed Rural Roads - Road Maintenance	1,548,030	1,548,030	679,892	0	1,548,030	43.92%
Sealed Regional Roads - Road Maintenance	747,100	747,100	646,136	0	747,100	86.49%
Natural Disaster Recovery Expenditure	0	2,296,725	2,264,452	0	2,296,725	98.59%
State Roads RMCC Works - Maintenance	787,950	787,950	393,814	0	787,950	49.98%
State Roads RMCC Works - Ordered Works	2,059,176	2,059,176	237,425	0	2,059,176	11.53%
Kerb & Gutter Maintenance	55,184	55,184	12,754	0	55,184	23.11%
Footpath Maintenance	54,784	54,784	14,934	0	54,784	27.26%
Bus Shelters Maintenance	0	0	0	0	0	
Bridges & Culverts Maintenance	152,704	144,211	1,004	(50,000)	94,211	1.07%
Aerodromes Maintenance	18,986	18,986	2,674	0	18,986	14.08%
Aerodromes - Other Expenditure	5,549	6,812	6,812	0	6,812	100.00%
Ancillary Roadworks - Rural Addressing	0	0	0	0	0	
Ancillary Roadworks - Other	0	0	0	0	0	
PAMPS Project Expenditure	80,000	80,000	0	0	80,000	0.00%
Loan Interest	47,367	47,367	19,267	0	47,367	40.68%
Depreciation	5,361,017	8,459,961	0	0	8,459,961	0.00%
Total Operating Expenditure	12,631,753	18,270,192	5,193,760	(50,000)	18,220,192	28.51%

Function: Transport & Communication	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Capital Expenditure						
Urban Roads	480,500	898,694	315,932	0	898,694	35.15%
Sealed Rural Roads	1,000,000	4,209,539	1,732,787	1,059	4,210,598	41.15%
Unsealed Rural Roads	3,290,000	3,806,301	621,181	0	3,806,301	16.32%
Regional Roads	2,093,200	5,267,180	2,830,381	492,162	5,759,342	49.14%
Kerb & Gutter	0	0	0	0	0	
Footpaths	80,000	467,148	76,958	0	467,148	16.47%
Bridges & Culverts	0	8,493	8,493	0	8,493	100.00%
Bus Shelters	5,000	10,000	0	0	10,000	0.00%
Aerodromes	0	182,232	181,417	0	182,232	99.55%
Ancillary Roadworks	50,000	132,325	7,837	0	132,325	5.92%
PAMPS	0	0	0	0	0	
Total Capital Expenditure	6,998,700	14,981,912	5,774,986	493,221	15,475,133	37.32%
Loan Funds Raised	0	0	0	0	0	
Loan Repayments	388,874	388,874	0	0	388,874	0.00%
Transfers (to) / From Reserves						
Uncompleted Works	0	2,040,709	0	0	2,040,709	0.00%
Unexpended Grants	0	428,993	0	0	428,993	0.00%
Unrestricted Cash Reserve	0	(796,517)	0	0	(796,517)	0.00%
Boral Contributions	0	(11,121)	0	0	(11,121)	
S7.11 Contributions	0	(3,924)	0	0	(3,924)	
Transfers (to) / From Reserves	0	1,658,140	0	0	1,658,140	0.00%
Summary : Transport & Communications						
Total Operating Revenue	9,185,434	11,484,159	652,472	88,899	11,573,058	5.64%
Total Operating Expenditure	12,631,753	18,270,192	5,193,760	(50,000)	18,220,192	28.51%
Net Surplus/ (Deficit) from Operating	(3,446,319)	(6,786,033)	(4,541,287)	138,899	(6,647,134)	68.32%
Capital Revenue	920,000	7,486,353	1,257,938	460,462	7,946,815	15.83%
Capital Expenditure	6,998,700	14,981,912	5,774,986	493,221	15,475,133	37.32%
Net Surplus/ (Deficit) from Capital	(6,078,700)	(7,495,559)	(4,517,048)	(32,759)	(7,528,318)	60.00%
Add Back: Depreciation Contra	5,361,017	8,459,961	0	0	8,459,961	0.00%
Loan Funds Raised	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	
Loan Repayments	388,874	388,874	0	0	388,874	0.00%
Net Transfer (to) / from Reserves	0	1,658,140	0	0	1,658,140	0.00%
Net Result : Transport & Communications	(4,552,876)	(4,552,365)	(9,058,335)	106,140	(4,446,225)	203.73%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Jindera Medical Centre							
Operating Revenue							
User Fees & Charges	0	21,806	21,806	11,031	0	21,806	50.59%
Total Operating Revenue	0	21,806	21,806	11,031	0	21,806	50.59%
Expenditure							
Maintenance	0	3,820	3,820	1,957	0	3,820	51.24%
Operating Expenditure	0	11,383	11,627	9,804	0	11,627	84.32%
Depreciation	0	10,829	10,829	0	0	10,829	0.00%
Total Operating Expenditure	0	26,032	26,276	11,761	0	26,276	44.76%
Capital Expenditure	0	10,000	10,000	0	0	10,000	0.00%
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	0	
Jindera Medical Centre Reserves	0	3,397	3,641	730	0	3,641	20.06%
Transfers (to) / From Reserves	0	3,397	3,641	730	0	3,641	20.06%
Summary : Jindera Medical Centre							
Total Operating Revenue	0	21,806	21,806	11,031	0	21,806	50.59%
Total Operating Expenditure	0	26,032	26,276	11,761	0	26,276	44.76%
Net Surplus/ (Deficit) from Operating	0	(4,226)	(4,470)	(730)	0	(4,470)	16.34%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	10,000	10,000	0	0	10,000	0.00%
Net Surplus/ (Deficit) from Capital	0	(10,000)	(10,000)	0	0	(10,000)	0.00%
Depreciation Contra	0	10,829	10,829	0	0	10,829	0.00%
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	3,397	3,641	730	0	3,641	20.06%
Net Result : Jindera Medical Centre	0	0	0	0	0	0	

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Caravan Parks							
Operating Revenue							
Culcairn Caravan Park Fees	0	64,049	64,049	48,971	11,700	75,749	64.65%
Total Operating Revenue	0	64,049	64,049	48,971	11,700	75,749	64.65%
Operating Expenditure							
Culcairn Caravan Park - Maintenance	0	8,615	8,615	2,313	0	8,615	26.85%
Culcairn Caravan Park - Operations	0	43,031	43,312	31,692	11,700	55,012	57.61%
Depreciation	0	20,294	20,294	0	0	20,294	0.00%
Total Caravan Park Expenditure	0	71,940	72,221	34,005	11,700	83,921	40.52%
Capital Expenditure	0	0	0	0	0	0	
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	0.00%
Unexpended Grants	0	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	0	0.00%
Summary : Caravan Parks							
Total Operating Revenue	0	64,049	64,049	48,971	11,700	75,749	64.65%
Total Operating Expenditure	0	71,940	72,221	34,005	11,700	83,921	40.52%
Net Surplus/ (Deficit) from Operating	0	(7,891)	(8,172)	14,966	0	(8,172)	-183.13%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	20,294	20,294	0	0	20,294	0.00%
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	0	0.00%
Net Result : Caravan Parks	0	12,403	12,122	14,966	0	12,122	-39.51%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Tourism Operations							
Operating Revenue							
Grants & Subsidies Recurrent	0	0	0	0	0	0	
Operating Contributions	0	0	0	0	0	0	
Other Revenue	0	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	0	
Operating Expenditure							
Administration Salaries & Wages	0	128,050	128,050	75,797	0	128,050	59.19%
Tourism Initiatives	0	41,331	41,331	21,087	0	41,331	51.02%
Programs & Events	0	14,000	14,000	9,644	0	14,000	68.88%
Total Operating Expenditure	0	183,381	183,381	106,528	0	183,381	58.09%
Capital Expenditure	0	0	0	0	0	0	
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	0	0.00%
Summary : Tourism Operations							
Total Operating Revenue	0	0	0	0	0	0	
Total Operating Expenditure	0	183,381	183,381	106,528	0	183,381	58.09%
Net Surplus/ (Deficit) from Operating	0	(183,381)	(183,381)	(106,528)	0	(183,381)	58.09%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Net Result : Tourism Operations	0	(183,381)	(183,381)	(106,528)	0	(183,381)	53.70%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Visitor Information Centre and Submarine Museum							
Operating Revenue							
Admission Fees	0	35,700	35,700	26,310	8,000	43,700	60.21%
Tourism Sales and Other Revenue	0	20,000	20,000	9,325	(5,000)	15,000	62.17%
Grants & Subsidies Recurrent	0	0	0	0	0	0	
Total Operating Revenue	0	55,700	55,700	35,635	3,000	58,700	60.71%
Operating Expenditure							
Administration Salaries & Wages	0	154,680	154,680	85,871	0	154,680	55.52%
Goods for Resale	0	18,000	18,000	17,875	0	18,000	99.31%
Maintenance Expenditure	0	2,758	2,758	1,484	918	3,676	40.36%
Operating Expenditure	0	19,685	19,595	16,709	2,160	21,755	76.81%
Submarine Museum Committee Expenditure	0	5,000	5,000	1,895	0	5,000	37.90%
Depreciation	0	32,243	32,243	0	0	32,243	0.00%
Total Operating Expenditure	0	232,366	232,276	123,834	3,078	235,354	52.62%
Capital Expenditure							
0	0	0	0	0	0	0	
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	
Transfers (to) / From Reserves	0	0	0	0	0	0	
Summary : Visitor Information Centre and Submarine Museum							
Total Operating Revenue	0	55,700	55,700	35,635	3,000	58,700	60.71%
Total Operating Expenditure	0	232,366	232,276	123,834	3,078	235,354	52.62%
Net Surplus/ (Deficit) from Operating	0	(176,666)	(176,576)	(88,198)	(78)	(176,654)	49.93%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	32,243	32,243	0	0	32,243	0.00%
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	0	
Net Result : Visitor Information Centre and Submarine Museum	0	(144,423)	(144,333)	(88,198)	(78)	(144,411)	61.07%
					0		

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Economic Development							
Operating Revenue							
User Fees & Charges	0	0	0	0	0	0	
Grants & Subsidies	0	0	0	2,500	0	0	
Other Revenue	0	0	0	0	0	0	
Total Operating Revenue	0	0	0	2,500	0	0	
Operating Expenditure							
Administration Expenditure - Salaries & Wages	0	94,860	94,860	0	0	94,860	0.00%
Administration Expenditure - Other	0	3,500	3,500	0	0	3,500	0.00%
Subscriptions	0	20,666	20,666	17,250	0	20,666	83.47%
Programs & Events	0	25,000	25,000	4,500	0	25,000	18.00%
Total Operating Expenditure	0	144,026	144,026	21,750	0	144,026	15.10%
Capital Expenditure	0	0	0	0	0	0	
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	
	0	0	0	0	0	0	0.00%
Summary : Economic Development							
Total Operating Revenue	0	0	0	2,500	0	0	
Total Operating Expenditure	0	144,026	144,026	21,750	0	144,026	15.10%
Net Surplus/ (Deficit) from Operating	0	(144,026)	(144,026)	(19,250)	0	(144,026)	13.37%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	0	0.00%
Net Result : Economic Development	0	(144,026)	(144,026)	(19,250)	0	(144,026)	13.18%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Community Development Grants and Projects							
Operating Revenue							
Mental Health Drug & Alcohol Program	0	0	0	0	0	0	
Total Operating Revenue	0	0	0	0	0	0	
Operating Expenditure							
Community Development Grants	0	0	0	0	0	0	
Community Development Meetings	0	0	0	0	0	0	
Community Development Projects - Other	63,730	15,000	78,730	0	0	78,730	0.00%
Health & Wellbeing Forum	0	0	0	0	0	0	
Total Operating Expenditure	63,730	15,000	78,730	0	0	78,730	0.00%
Transfers (to) / From Reserves							
Uncompleted Works	63,730	0	63,730	0	0	63,730	0.00%
Unexpended Grants	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	
Transfers (to) / From Reserves	63,730	0	63,730	0	0	63,730	0.00%
Summary : Community Development Grants and Projects							
Total Operating Revenue	0	0	0	0	0	0	
Total Operating Expenditure	63,730	15,000	78,730	0	0	78,730	0.00%
Net Surplus/ (Deficit) from Operating	(63,730)	(15,000)	(78,730)	0	0	(78,730)	0.00%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	63,730	0	63,730	0	0	63,730	0.00%
Net Result : Community Development Grants and Projects	0	(15,000)	(15,000)	0	0	(15,000)	0.00%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Real Estate Rental and Leasing							
Operating Revenue							
Property Leases	0	73,598	92,505	101,269	47,410	139,915	72.38%
Land Sales	0	1,448,093	1,448,093	284,091	0	1,448,093	
Total Operating Revenue	0	1,521,691	1,540,598	385,360	47,410	1,588,008	72.38%
Expenditure							
Property Expenses	0	51,056	57,055	59,355	0	57,055	89.48%
Depreciation	0	16,849	16,849	0	0	16,849	0.00%
Interest on Loans	0	24,860	24,860	9,232	0	24,860	37.13%
Total Operating Expenditure	0	92,765	98,764	68,586	0	98,764	61.04%
Capital Expenditure	0	0	0	238,447	239,290	239,290	99.65%
Loan Funds Raised	0	0	0	0	0	1,500,000	
Loan Principal Repayments	0	143,233	143,233	0	0	143,233	0.00%
Transfers (to) / From Reserves							
Uncompleted Works	0	0	0	0	0	0	
Unexpended Grants	0	0	0	0	0	0	
Crown Lands Reserve	0	(13,526)	(29,646)	0	(795)	(30,441)	0.00%
Land Development Reserve	0	(1,280,000)	(1,280,000)	0	192,675	(1,087,325)	0.00%
Transfers (to) / From Reserves	0	(1,293,526)	(1,309,646)	0	191,880	(1,117,766)	0.00%
Summary : Real Estate Development							
Total Operating Revenue	0	1,521,691	1,540,598	385,360	47,410	1,588,008	72.38%
Total Operating Expenditure	0	92,765	98,764	68,586	0	98,764	61.04%
Net Surplus/ (Deficit) from Operating	0	1,428,926	1,441,833	316,773	47,410	1,489,243	99.60%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	238,447	239,290	239,290	99.65%
Net Surplus/ (Deficit) from Capital	0	0	0	(238,447)	(239,290)	(239,290)	99.65%
Add Back: Depreciation Contra	0	16,849	16,849	0	0	16,849	0.00%
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	143,233	143,233	0	0	143,233	0.00%
Net Transfer (to) / from Reserves	0	(1,293,526)	(1,309,646)	0	191,880	(1,117,766)	0.00%
Net Result : Real Estate Development	0	9,016	5,803	78,327	0	5,803	21.48%

Function: Economic Affairs	Amounts Carried Forward from 2023/24	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Private Works							
Operating Revenue							
Private Works Income	0	208,080	208,080	45,046	0	208,080	21.65%
Total Operating Revenue	0	208,080	208,080	45,046	0	208,080	21.65%
Operating Expenditure							
Private Works Expenditure	0	199,614	199,614	124,947	0	199,614	62.59%
Total Operating Expenditure	0	199,614	199,614	124,947	0	199,614	62.59%
Summary : Private Works							
Total Operating Revenue	0	208,080	208,080	45,046	0	208,080	21.65%
Total Operating Expenditure	0	199,614	199,614	124,947	0	199,614	62.59%
Net Surplus/ (Deficit) from Operating	0	8,466	8,466	(79,901)	0	8,466	-943.79%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	0	0	0	0	0	
Net Surplus/ (Deficit) from Capital	0	0	0	0	0	0	
Depreciation Contra	0	0	0	0	0	0	
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	0	0	0	0	0	
Net Transfer (to) / from Reserves	0	0	0	0	0	0	
Net Result : Private Works	0	8,466	8,466	(79,901)	0	8,466	-943.79%
Summary : Economic Affairs							
Total Operating Revenue	0	1,871,326	1,890,233	528,543	62,110	1,952,343	48.48%
Total Operating Expenditure	63,730	965,124	1,035,288	491,412	14,778	1,050,066	46.01%
Net Surplus/ (Deficit) from Operating	(63,730)	906,202	854,945	37,132	47,332	902,277	43.72%
Capital Revenue	0	0	0	0	0	0	
Capital Expenditure	0	10,000	10,000	238,447	239,290	249,290	95.65%
Net Surplus/ (Deficit) from Capital	0	(10,000)	(10,000)	(238,447)	(239,290)	(249,290)	95.65%
Depreciation Contra	0	80,215	80,215	0	0	80,215	0.00%
Loan Funds Raised	0	0	0	0	0	0	
Proceeds on Sale of Assets	0	0	0	0	0	0	
Loan Repayments	0	143,233	143,233	0	0	143,233	0.00%
Net Transfer (to) / from Reserves	63,730	(1,290,129)	(1,242,275)	730	191,880	(1,050,395)	-0.12%
Net Result : Economic Affairs	0	(456,945)	(460,349)	(200,585)	(78)	(460,427)	32.80%



**Delivery Program 2022 to 2026
Operational Plan 2024-2025**

**Quarterly Budget Review
Period ended 31 December 2024**

Capital Expenditure

GHC Capital Works 2024-2025

Governance

Title: Governance

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Governance	Vehicle Replacement	Cash	\$ -	\$ -	\$ -	\$ -	\$ -	
Governance	Meeting Room Upgrades	Cash	\$ 18,000.00	\$ 15,600.00	\$ -	\$ -	\$ 15,600.00	
				\$ -	\$ -	\$ -	\$ -	
			\$ 18,000.00	\$ 15,600.00	\$ -	\$ -	\$ 15,600.00	0.00%

Total Governance

\$ 18,000.00	\$ 15,600.00	\$ -	\$ -	\$ 15,600.00	0.00%
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Administration

Title: Corporate Admin

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Administration Offices	Refurbishment	Cash	\$ 30,000.00	\$ 30,000.00	\$ -	-\$ 7,503.56	\$ 22,496.44	0.00%
Jindera Hub	Refurbishment	Cash	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Culcairn Office Modifications	Refurbishment	Cash	\$ -	\$ 40,000.00	\$ 44,117.19	\$ 4,117.19	\$ 44,117.19	100.00%
Culcairn Chambers - Blinds	Refurbishment	Cash	\$ -	\$ 2,400.00	\$ 2,422.73	\$ 22.73	\$ 2,422.73	100.00%
Holbrook Office	Shelving	Cash	\$ -	\$ -	\$ 3,363.64	\$ 3,363.64	\$ 3,363.64	100.00%
			\$ 40,000.00	\$ 82,400.00	\$ 49,903.56	\$ -	\$ 82,400.00	60.56%

Title: Information Technology

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Various Sites	Network Cabling Upgrades		\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ 90,000.00	
Various Sites	Computer Equipment Replacement			\$ 25,000.00			\$ 25,000.00	
			\$ 90,000.00	\$ 115,000.00	\$ -	\$ -	\$ 115,000.00	\$ -

Title: Engineering Administration

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	% Budget Used
Manager Traffic & Infrastructure	Vehicle Replacement	Cash	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	0.00%
Manager Assets	New Vehicle		\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
						\$ -	\$ -	
			\$ 40,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%

ANNEXURE 9

Title: Depot Administration and Management

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Culcairn Depot	Gutter Replacement Western Side	Cash	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	0.00%
Jindera Depot	Vehicle Storage Shed Refurbishment	Cash	\$ 15,000.00	\$ 15,000.00	\$ -	-\$ 15,000.00	\$ -	0.00%
Jindera and Culcairn Depot	Line Marking - Traffic Management Plan	Cash	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Culcairn Depot	Air/Water Connected to Projects Shed	Cash	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Henty Depot	Front 6 foot Security Fence and Double Gate	Cash	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00	0.00%
Henty Depot	Portable Office / Amenties - Container	Cash	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	\$ 8,000.00	0.00%
Henty Depot	Awning	Cash	\$ 7,500.00	\$ 7,500.00	\$ -	-\$ 7,500.00	\$ -	0.00%
Walla Walla Depot	Close in Awning	Cash	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	0.00%
Culcairn Depot	Roller Door - Parks and Town Mainteneace	Cash	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Jindera Depot	Bulk Tanker Pad	Cash	\$ -	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	0.00%
Jindera Depot	PA Door	Cash	\$ -	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00	0.00%
Henty Depot	Improvements			\$ 18,707.00	\$ 17,498.26	\$ -	\$ 18,707.00	
			\$ 68,000.00	\$ 90,907.00	\$ 17,498.26	-\$ 22,500.00	\$ 68,407.00	\$ -

Title: Plant Replacement

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Engineering	Traffic Counters	Cash	\$ -	\$ -	\$ 364.81	\$ 364.81	\$ 364.81	100.00%
Plant Purchases	Capital expenditure as per plant replacement prog	Plant Replacement Reserve	\$ 1,139,000.00	\$ 1,139,000.00	\$ 249,129.62	-\$ 364.81	\$ 1,138,635.19	21.88%
				\$ -	\$ -	\$ -	\$ -	
			\$ 1,139,000.00	\$ 1,139,000.00	\$ 249,494.43	\$ -	\$ 1,139,000.00	21.90%

Total Administration			\$ 1,377,000.00	\$ 1,527,307.00	\$ 316,896.25	-\$ 22,500.00	\$ 1,504,807.00	21.06%
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Public Order & Safety

Title: Animal Control

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Title: Fire Services

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

Total Public Order & Safety

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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Health Administration

Title: Health Administration

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Manager Waste & Facilities	New/Upgrade	Cash	\$ -	\$ 55,000.00	\$ -	\$ -	\$ 55,000.00	
Director Environment & Planning	Vehicle Replacement		\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
			\$ 60,000.00	\$ 115,000.00	\$ -	\$ -	\$ 115,000.00	0.00%

Total Health Administration

\$ 60,000.00	\$ 115,000.00	\$ -	\$ -	\$ 115,000.00	\$ -	\$ -	\$ 115,000.00	0.00%
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Environment

Title: Waste Management

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Various landfill sites	Landfill stations rehabilitation	Cash	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Culcairn landfill	New Cells	Cash	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	0.00%
Various landfill sites	Waste Collection Cages			\$ -	\$ -	\$ -	\$ -	
			\$ 50,000.00	\$ 70,000.00	\$ -	\$ -	\$ 70,000.00	0.00%

Title: Noxious Weeds

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
		Cash		\$ -	\$ -	\$ -	\$ -	
Kubota RTV-X1120 Buggy with Canopy					\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Title: Stormwater Drainage

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Molkentin Road, Jindera			\$ -	\$ -	\$ -	\$ -	\$ -	
Molkentin Road, Jindera	Installation of New Culverts under Molkentin Road and construction of Open Drain on Southern side of Molkentin Road to Urana Street (see also R2R)	Uncompleted Works and R2R	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Street Drainage, Culcairn	Replace Open Drain with Culverts and install Kerb along Balfour St from Federal st to Drain + Asphalt Path (2m Wide) and Culvert Connecting Federal St to Fifield Close	Uncompleted Works		\$ -	\$ 3,257.80	\$ -	\$ -	
Federal Street Culcairn	Replace Open Drain with Culverts and install Kerb along Balfour St from Federal st to Drain + Asphalt Path (2m Wide) and Culvert Connecting Federal St to Fifield Close	Cash	\$ 150,000.00	\$ 174,840.00	\$ -	\$ -	\$ 174,840.00	0.00%
Balfour Street Drainage	Trunk Drainage & Replace K&G	Cash		\$ -	\$ 36,199.32	\$ 36,199.32	\$ 36,199.32	100.00%
Holbrook Flood mitigation Works	Land Purchase	Cash	\$ -	\$ 200,000.00	\$ 34,218.16	\$ -	\$ 200,000.00	17.11%
Holbrook Flood mitigation Works	Construction of levee and associated drainage infrastructure	100% Funded National Flood Mitigation Infrastructure Program	\$ 4,500,000.00	\$ 4,204,907.00	\$ 1,384,211.10	\$ -	\$ 4,204,907.00	32.92%
Balfour Street Culcairn (North Side Only)	Replace kerb and channel and install drainage (Fraser St to Stock Route North Side to connect new residential estate)	Land Development Reserve		\$ -	\$ 23,983.05	\$ -	\$ -	
Henty	Flood Mitigation Works	Uncompleted Works	\$ -	\$ -	\$ -	\$ -	\$ -	
Adam St Jindera	Upgrade of drainage in Adam St (Jindera St to Watson St Drain)	Cash	\$ -	\$ -	\$ -	\$ -	\$ -	
Gerogery Township		Cash	\$ -	\$ -	\$ -	\$ -	\$ -	
Brownrigg Street Morven		Cash	\$ -	\$ -	\$ -	\$ -	\$ -	

ANNEXURE 9

Pioneer Drive Jindera	Culvert Works next to Roundabout at Jindera St	S7.11 Contribution Plan	\$ -	\$ -	\$ -	\$ -	\$ -
Urana Street	Drainage Extension	Cash	\$ -	\$ -	\$ -	\$ -	\$ -
Thorpe/Wallace Street	Culvert Replacement (increase capacity to reduce flooding)	Cash	\$ 50,000.00	\$ 50,000.00	\$ 48,591.19	\$ -	\$ 50,000.00
			\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 4,700,000.00	\$ 4,629,747.00	\$ 1,523,945.02	\$ 36,199.32	\$ 4,665,946.32
							32.66%
Total Environment			\$ 4,750,000.00	\$ 4,699,747.00	\$ 1,523,945.02	\$ 36,199.32	\$ 4,735,946.32
							32.18%

Community Services & Education

Title: Family Day Care

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Title: Children Services - Henty

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Henty Childcare	Airconditioner Replacement	Cash	\$ -	\$ 2,200.00	\$ 2,182.95	-\$ 17.05	\$ 2,182.95	100.00%
			\$ -	\$ 2,200.00	\$ 2,182.95	-\$ 17.05	\$ 2,182.95	100.00%

Title: Children Services - Holbrook

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Holbrook Children Services	Fence	Children Services Reserve			\$ 8,976.64	\$ 8,976.64	\$ 8,976.64	100.00%
			\$ -	\$ -	\$ 8,976.64	\$ 8,976.64	\$ 8,976.64	100.00%

Title: Youth Services

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Title: Community Housing

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Community Housing	Refurbishment	Culcairn Community Housing Reserve	\$ 24,000.00	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%
			\$ 24,000.00	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%

ANNEXURE 9

Title: Frampton Court Rental Units

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Frampton Court	Refurbishment	Frampton Court Reserve	\$ 24,000.00	\$ 18,000.00		\$ -	\$ 18,000.00	0.00%
Frampton Court	Unit 12 - Flooring	Frampton Court Reserve	\$ -	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	0.00%
			\$ 24,000.00	\$ 24,000.00	\$ -	\$ -	\$ 24,000.00	0.00%

Title: Kala Court Rental Units

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Kala Court	Refurbishment	Kala Court Rental Units Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	
Kala Court	Unit 3 - Painting			\$ 10,285.00	\$ 10,285.00	\$ -	\$ 10,285.00	100.00%
			\$ -	\$ 10,285.00	\$ 10,285.00	\$ -	\$ 10,285.00	100.00%

Title: Kala Court Self Funded Units

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Kala Court	Refurbishment	Kala Court Rental Units Reserve	\$ 28,000.00	\$ 28,000.00	\$ -	\$ -	\$ 28,000.00	0.00%
			\$ 28,000.00	\$ 28,000.00	\$ -	\$ -	\$ 28,000.00	0.00%

Title: Culcairn Aged Care Rental Units

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Aged Care Unit Refurbishment	Refurbishment	Culcairn Aged Care Rental Units Reserve	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%
			\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%

Title: Jindera Aged Care Rental Units

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Aged Care Unit Refurbishment	Refurbishment	Jindera Aged Care Rental Units Reserve	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%
			\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%

Total Community Services & Education

			\$ 106,000.00	\$ 118,485.00	\$ 21,444.59	\$ 8,959.59	\$ 127,444.59	16.83%
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Housing & Community Amenities

Title: Cemeteries

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Various Cemeteries	Plinth Repacements	Cash	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Moorwatha Cemetery	Fence Installation	Cash	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Walla Walla Cemetery	Watering Systems	Cash	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Jindera Cemetery	Watering Systems	Cash	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Burrumbuttock Cemetery	Rotunda Driveaway	Cash/\$5k committee contribution	\$ 15,000.00	\$ 15,000.00	\$ 7,172.72	\$ -	\$ 15,000.00	
			\$ 25,000.00	\$ 50,000.00	\$ 7,172.72	\$ -	\$ 50,000.00	\$ -

Title: Town Planning

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
IT Services	Planning Platform Software	Cash	\$ -	\$ 22,668.00	\$ 175.00	\$ -	\$ 22,668.00	0.77%
			\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ 22,668.00	\$ 175.00	\$ -	\$ 22,668.00	\$ 0.01

Title: Public Conveniences

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Gallipoli Victoria Cross Rest Area, Holbrook Toilet Upgrade	Public Toilets Upgrade	Uncompleted Works	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
Village Green - Jindera	Public Toilets Upgrade	Cash	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
			\$ 40,000.00	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	0.00%

Title: Council Owned Housing

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
Henty 45 Lyne Street	Evaporative Air Conditioner			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Title: Other Community Amenities

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Total Housing & Community Amenities

\$ 65,000.00	\$ 152,668.00	\$ 7,347.72	\$ -	\$ 152,668.00	5.05%
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Water Supplies

Title: Villages Water Supply

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Villages Water Supply	New Service Connections	Water Fund Reserves		\$ -	\$ 12,457.80	\$ 25,000.00	\$ 25,000.00	49.83%
Villages Water Supply	Luther's Road Loop Main (to Colonial Drive)	Water Fund Reserves	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	0.00%
Villages Water Supply	Hawthorn Rd - Upgrade 500mm WM to 100mm x 1250m	Water Fund Reserves	\$ -	\$ 225,000.00	\$ -	\$ -	\$ 225,000.00	
Villages Water Supply	Glenellen Road Vegetation Management over Water Main	Water Fund Reserves	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Villages Water Supply	4 Reservoirs - Level Monitoring and Things Board (2 each year)	Water Fund Reserves	\$ 42,000.00	\$ 84,000.00	\$ -	\$ -	\$ 84,000.00	0.00%
Villages Water Supply	Water Mains Extension - Molkentin Road, Cummings	Water Fund Reserves	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
			\$ 242,000.00	\$ 569,000.00	\$ 12,457.80	\$ 25,000.00	\$ 594,000.00	2.10%

Title: Culcairn Water Supply

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Culcairn Water Supply	Water Mains Replacement	Water Fund Reserves	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Culcairn Water Supply	New Service Connections	Water Fund Reserves		\$ 50,000.00	\$ 2,831.79		\$ 50,000.00	5.66%
Culcairn Water Supply	Water Service Replacement	Water Fund Reserves	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	0.00%
Culcairn Water Supply	Black St Reservoir Replacement	Water Fund Reserves +75% Grant Funding	\$ 4,728,000.00	\$ 4,728,000.00	\$ -	\$ -	\$ 4,728,000.00	0.00%
Culcairn Water Supply	Bore 1 Pump Replacement (2019- 6 yrs.)	Water Fund Reserves	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	
Culcairn Water Supply	Raise electrical infrastructure above flood level CWTP	Water Fund Reserves	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	0.00%
Culcairn Water Supply	Smart Meters	Water Fund Reserves +minimum 50% Grant Funding	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	
Culcairn Water Supply	Bore 2 Pump Replacement	Water Fund Reserves	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	
			\$ 5,843,000.00	\$ 5,908,000.00	\$ 2,831.79	\$ -	\$ 5,908,000.00	0.05%

Total Water Supplies

			\$ 6,085,000.00	\$ 6,477,000.00	\$ 15,289.59	\$ 25,000.00	\$ 6,502,000.00	0.24%
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Sewerage Services

Title: Burrumbuttock Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Burrumbuttock Sewer	Low pressure sewer feasibility assessment	Sewerage Funds Reserve	\$ 10,000.00	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	0.00%
			\$ 10,000.00	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	0.00%

Title: Jindera Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jindera Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
Jindera Sewer	Jindera Waste Water Business Case	Sewerage Funds Reserve + Restart Grant Fundning	\$ -	\$ -	\$ 91,268.82	\$ 91,268.82	\$ 91,268.82	100.00%
Jindera Sewer	Desludge Treatment Pond 1 & 2	Sewerage Funds Reserve	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00	0.00%
Jindera Sewer	Smoke Testing	Sewerage Funds Reserve	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Jindera Sewer	Sewer Main Relining/Investigation/Manhole raising/(stormwater infiltration investigation)	Sewerage Funds Reserve	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Jindera Sewer	Equipment Trailer	Sewerage Funds Reserve	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	0.00%
Jindera Sewer	Improves to SPS 3	Sewerage Funds Reserve	\$ -	\$ 5,185.00	\$ 5,184.66	\$ -	\$ 5,185.00	99.99%
Jindera Sewer	Smoke Testing	Sewerage Funds Reserve	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
			\$ 420,000.00	\$ 575,185.00	\$ 96,453.48	\$ 91,268.82	\$ 666,453.82	14.47%

Title: Culcairn Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Culcairn Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Culcairn Sewer	Improvement Works SPS2	Sewerage Funds Reserve	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	
Culcairn Sewer	Improvement Works SPS3	Sewerage Funds Reserve	\$ -	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00	
Culcairn Sewer	Reuse Analyser	Sewerage Funds Reserve	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	
Culcairn Sewer	Aerator Brush	Sewerage Funds Reserve	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
			\$ 40,000.00	\$ 126,000.00	\$ -	\$ -	\$ 126,000.00	0.00%

ANNEXURE 9

Title: Henty Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Henty Sewer	Sewer Main Relining	Sewerage Funds Reserve	\$ 10,000.00	\$ 20,890.00	\$ 10,889.64	\$ -	\$ 20,890.00	52.13%
Henty Sewer	Replace PLC & Switch Board Upgrade (2003-20yrs)	Sewerage Funds Reserve	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	0.00%
Henty Sewer	Reuse Analyser Replacement (2008-15yrs)	Sewerage Funds Reserve	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
		Sewerage Funds Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 40,000.00	\$ 50,890.00	\$ 10,889.64	\$ -	\$ 50,890.00	21.40%

Title: Holbrook Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Holbrook Sewer	Sewer main relining	Sewerage Funds Reserve	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	0.00%
Holbrook Sewer	SPS 1- Replace old switch controller for pumps	Sewerage Funds Reserve	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	0.00%
Holbrook Sewer	Upgrade/Replacement Trickling Filter Central Column Assembly	Sewerage Funds Reserve	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	0.00%
Holbrook Sewer	Mains Repairs/Replacement	Sewerage Funds Reserve	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
Holbrook Sewer	Rechloriation/UV Dosing Unit	Sewerage Funds Reserve	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
Holbrook Sewer	Mains Repairs	Sewerage Funds Reserve	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
Holbrook Sewer	Install new inlet works	Sewerage Funds Reserve	\$ -	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	0.00%
Holbrook Sewer	Improvement Works SPS 3	Sewerage Funds Reserve	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Holbrook Sewer	Smoke Testing			\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	
			\$ 275,000.00	\$ 455,000.00	\$ -	\$ -	\$ 455,000.00	0.00%

Title: Walla Walla Sewer Scheme

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Walla Walla Sewer	Sewer main relining	Sewerage Funds Reserve	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Walla Walla Sewer	Replace PLC & Switch Board Upgrade (2005-20yrs)	Sewerage Funds Reserve	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	0.00%
Walla Walla Sewer	Switchboard Upgrade/Replacement (SPS 1,2,4) 1985-40yrs	Sewerage Funds Reserve	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	0.00%
Walla Walla Sewer	SPS 1 Safety Gates	Sewerage Funds Reserve	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	0.00%
Walla Walla Sewer	Treatments Work - Sludge Pump - Replacement	Sewerage Funds Reserve	\$ -	\$ 5,650.00	\$ 5,650.53	\$ -	\$ 5,650.00	100.01%
			\$ 100,000.00	\$ 105,650.00	\$ 5,650.53	\$ -	\$ 105,650.00	5.35%

Total Sewerage Services

\$ 885,000.00	\$ 1,512,725.00	\$ 112,993.65	\$ 91,268.82	\$ 1,603,993.82	7.04%
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Recreation & Culture

Title: Halls

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Walla Walla	Hall Improvements	VPA	\$ -	\$ 340,000.00	\$ 49,654.40	\$ -	\$ 340,000.00	14.60%
Cookardinia	Removal of Asbestos in Floor	Cash	\$ -	\$ 11,000.00	\$ 10,920.00	-\$ 80.00	\$ 10,920.00	100.00%
Culcairn	Painting and Re-signage of Hall and Council offices	LRCIP 4	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
			\$ -	\$ 451,000.00	\$ 60,574.40	-\$ 80.00	\$ 450,920.00	13.43%

Title: Libraries

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Various	To be determined	Cash	\$ 10,000.00	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	0.00%
Henty Library	Refurbishment	Library Infrastructure Grant	\$ -	\$ 15,953.00	\$ 6,615.52	\$ -	\$ 15,953.00	41.47%
Culcairn Library	Refurbishment	Library Infrastructure Grant	\$ 199,000.00	\$ 199,000.00	\$ -	-\$ 6,536.00	\$ 192,464.00	0.00%
Various Library	Car Signwriting	Cash	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	
			\$ 219,000.00	\$ 234,953.00	\$ 6,615.52	-\$ 6,536.00	\$ 228,417.00	2.90%

Title: Museums

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Headlie Taylor Museum	Lights			\$ -	\$ 2,000.00	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	

Title: Swimming Pools

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Various	Pool Cleaner Replacements	Cash	\$ 15,000.00	\$ 29,149.00	\$ -	\$ -	\$ 29,149.00	0.00%
Walla Walla Pool	Buchaneer Assault Wet Entry Inflatable	Cash	\$ 18,000.00	\$ 18,000.00	\$ 13,633.00	\$ -	\$ 18,000.00	75.74%
Culcairn Pool	Watering System	Uncompleted Works		\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Holbrook Pool	Watering System	Uncompleted Works		\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Walla Walla Pool	Amenities Upgrade	Uncompleted Works		\$ -	\$ 939.92	\$ -	\$ -	
Walla Walla Pool	Amenities Upgrade	Uncompleted Works		\$ -	\$ 3,110.98	\$ 4,050.00	\$ 4,050.00	76.81%
Walla Walla Pool	Watering System	Uncompleted Works		\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
Walla Walla Pool	Box Gutter	Uncompleted Works		\$ 50,000.00	\$ -	-\$ 4,050.00	\$ 45,950.00	0.00%
Jindera Pool	Sand Filter Replacement	Uncompleted Works		\$ 16,197.00	\$ 5,023.48		\$ 16,197.00	31.01%
				\$ -	\$ -	\$ -	\$ -	
			\$ 33,000.00	\$ 143,346.00	\$ 22,707.38	\$ -	\$ 143,346.00	1.84

ANNEXURE 9

Title: Sporting Fields & Recreation Grounds

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jindera Rec Ground	Construct Dog Park	S7.12	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
Culcairn Rec Ground	Install shade over Playground and protective netting behind goals	LRCIP 4	\$ 50,000.00	\$ 50,000.00	\$ 41,309.10	\$ -	\$ 50,000.00	
Burrumbuttock Rec Ground	Replace Playground Equipment	Uncompleted Works		\$ 70,000.00	\$ -	\$ -	\$ 70,000.00	0.00%
Henty Showground	Playground	LCSSA & LRCIP 4		\$ 102,000.00	\$ 39,900.00	\$ -	\$ 102,000.00	39.12%
Jindera Rec Ground	Netball Toilet upgrade	LRCIP 4		\$ 150,000.00	\$ 346.97	\$ -	\$ 150,000.00	0.23%
Brocklesby Tennis Club	Tennis Court Upgrade	LRCIP 4 & Contributions		\$ 180,996.00	\$ -	\$ -	\$ 180,996.00	0.00%
Henty (Paech Oval) , Walbundrie, Brocklesby	New Cricket Wickets (Council portion only)	Cash		\$ 6,075.00	\$ -	\$ -	\$ 6,075.00	0.00%
Burrumbuttock	Amenities Block	LRCIP 3/ Crown Lands Improvement Fund		\$ 230,000.00	\$ 135,800.80	\$ -94,200.00	\$ 135,800.00	100.00%
Brocklesby Rec Ground	Sealing of internal roads	LRCIP 4		\$ -	\$ -	\$ 230,000.00	\$ 230,000.00	0.00%
Jindera Rec Ground	All ability inclusive swing	LRCIP 4		\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	0.00%
Walbundrie Sports Ground	Reconstruction and Spray Sealing of Internal Roads	LRCIP4		\$ -	\$ 168.00	\$ -	\$ -	
			\$ 150,000.00	\$ 969,071.00	\$ 217,524.87	\$ 135,800.00	\$ 1,104,871.00	19.69%

Title: Parks & Gardens

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jindera	Adventure Playground Jindera	Funded from Land sales		\$ -	\$ 6,982.50	\$ -	\$ -	
Jindera Adventure Playground	Construct ramp to zipline and install shade over seating	LRCIP 4	\$ 30,000.00	\$ 30,000.00	\$ 39,637.50	\$ -	\$ 30,000.00	132.13%
Jindera Pioneer Park	Install concrete path	Cash		\$ 31,186.00	\$ -	\$ -	\$ 31,186.00	0.00%
Culcairn	Relocation of Eric Thomas Park Footbridge	Cash		\$ 37,281.00	\$ -	\$ -	\$ 37,281.00	0.00%
Holbrook	Holbrook Dog Park	SCCF 5		\$ -	\$ 41,503.64	\$ -	\$ -	
Culcairn Jubilee Park	Install Shade Sail over Playground and new park furniture	LRCIP 4	\$ 50,000.00	\$ 50,000.00	\$ 29,100.75	\$ -	\$ 50,000.00	58.20%
Blacksmith Park, Brocklesby	Septic System Replacement	LRCIP 4	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	0.00%
			\$ 80,000.00	\$ 198,467.00	\$ 117,224.39	\$ -	\$ 198,467.00	59.06%

Total Recreation & Culture			\$ 482,000.00	\$ 1,996,837.00	\$ 426,646.56	\$ 129,184.00	\$ 2,126,021.00	20.07%
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Manufacturing & Mining

Title: Building Control

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Environmental Health & Building Surveyor	Vehicle Replacement	Uncompleted Works	\$ 50,000.00	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	0.00%
		Uncompleted Works		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ 50,000.00	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	0.00%

Total Manufacturing & Mining			\$ 50,000.00	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	0.00%
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Transport & Communications**Title: Road Construction Program - Urban**

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Pioneer Drive	Urana St to Kade Court (includes extension of Footpath East Side of Urana Rd from Kade Crt to Village Green)	SCCF5	\$ -	\$ 210,000.00	\$ 207,782.42	\$ -	\$ 210,000.00	98.94%
Molkentin Road + Tourist Bay at Rec Ground Jindera	Urana St to Kade Court (includes extension of Footpath East Side of Urana Rd from Kade Crt to Village Green)	PAMPS & Uncompleted works	\$ -	\$ 193,194.00	\$ -	\$ -	\$ 193,194.00	0.00%
Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage 300m (Funded under Cash and RTR)	Cash/Roads to Recovery	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ 300,000.00	0.00%
Neoen Balfour Street Island Upgrade		Solar Farm Contribution	\$ -	\$ -	\$ 103,854.75	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ 300,000.00	\$ 703,194.00	\$ 311,637.17	\$ -	\$ 703,194.00	44.32%

Title: Road Construction Program - Rural

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Gerogery Road	Reconstruct from Gerogery West to Shire Boundary Total 4.5km	Fixing Local Roads		\$ 410,400.00	\$ 438,951.98	\$ 28,551.98	\$ 438,951.98	100.00%
Brocklesby - Balldale Road- Total Project \$1.75m - Grant approved	Stage 1 Reconstruction of 4km Brocklesby Goombargama Road to Woodland Road - Grant Approved	Fixing Local Roads		\$ 142,100.00	\$ 144,056.68	\$ 1,956.68	\$ 144,056.68	100.00%
Brocklesby - Balldale Road- Total Project \$2,921,577.5 - Grant approved for \$2,337,262 Total RTR is \$584,315.50	Reconstruction of 3.25km from Woodland Road to Start of Seal - Fixing Local Road Grant Approved for \$2,337,262, RTR is \$584,315.50	Fixing Local Roads		\$ 2,121,162.00	\$ 815,729.73	\$ -	\$ 2,121,162.00	38.46%
Engineering Works	Survey and Design + Environmental Works Program	Cash	\$ 100,000.00	\$ 100,000.00	\$ 41,332.72	\$ -	\$ 100,000.00	\$ 0.41
Waterworks Rd	Drainage Extension	Uncompleted works	\$ -	\$ -	\$ 2,176.02	\$ 2,176.02	\$ 2,176.02	
Galena Hills Road	Drainage Extension	Uncompleted works	\$ -	\$ -	\$ 75,616.72	\$ 75,616.72	\$ 75,616.72	
To be determined		Uncompleted works		\$ 125,074.00		\$ -107,242.48	\$ 17,831.52	
			\$ 100,000.00	\$ 2,898,736.00	\$ 1,517,863.85	\$ 1,058.92	\$ 2,899,794.92	52.34%

ANNEXURE 9

Title: Road Construction Program - Urban - (Roads to Recovery)

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Dight St, Jindera	Urana St to Jindera Primary School including parking for Rec Ground 350m	Roads to Recovery Funding	\$ 700,000.00	\$ 700,000.00	\$ 1,290.27	\$ -	\$ 700,000.00	0.18%
Swift St Holbrook Young St to Bowler St	Reconstruct road, kerb and channel and install drainage 300m (Funded under Cash and RTR)	Roads to Recovery Funding/Cash	\$ 200,000.00	\$ 200,000.00	\$ 1,648.83	\$ -	\$ 200,000.00	0.82%
		Cash/Roads to Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 900,000.00	\$ 900,000.00	\$ 2,939.10	\$ -	\$ 900,000.00	0.33%

Title: Road Construction Program - Rural - (Roads to Recovery)

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jelbart Rd	Construct and Seal Remaining 1.8km	Roads to Recovery Funding	\$ 750,000.00	\$ 750,000.00	\$ 733.51	\$ -	\$ 750,000.00	\$ 0.00
		Roads to Recovery Funding		\$ -	\$ -	\$ -	\$ -	
			\$ 750,000.00	\$ 750,000.00	\$ 733.51	\$ -	\$ 750,000.00	0.10%

Title: Bitumen Resealing Program - Rural

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Fellow Hills Rd	North from Urana Rd for 3 km (CH0 - CH3000)	Cash		\$ -	\$ 2,764.02	\$ -	\$ -	
Coach Road	North from Urana Rd for 3 km (CH0 - CH3000)	Cash		\$ -	\$ 1,021.59	\$ -	\$ -	
Burrumbuttock Brocklesby Rd	From 360m west of Cook Rd to Kywong Howlong Rd (CH10000 CH12400)	Cash		\$ 65,049.00	\$ 890.48	\$ -	\$ 65,049.00	1.37%
Tunnel Rd	Ferndale Rd to Tin Mines Trail (Ch6020 to Ch10025)	Cash		\$ 99,117.00	\$ 198.74	\$ -	\$ 99,117.00	0.20%
Sweetwater Road	From Narrow Seal to Road end (CH 900 - CH 4625)	Cash	\$ 98,000.00	\$ 166,484.00	\$ 158.99	\$ -	\$ 166,484.00	0.10%
Morven Cookardina Road	From 6.7km north of Carabobla Lane, North for 3km (CH10000 -CH13000)	Cash	\$ 105,000.00	\$ 180,000.00	\$ 2,717.84	\$ -	\$ 180,000.00	1.51%
Trigg Road	Start 925m from Urana Road, sealed section over bridge to end of seal (CH 7180 - CH 8650)	Cash	\$ 48,000.00	\$ 73,106.00	\$ 42,948.64	-\$ 30,157.36	\$ 42,948.64	100.00%
Four Corners Road	Full Length - Daysdale Road to Hall Road (CH0-CH3950)	Cash	\$ 142,000.00	\$ 220,047.00	\$ 2,360.14	\$ -	\$ 220,047.00	1.07%
River Road	(Chainage is continous west from Jingellic) 32446-33086 & 40836-41196 & 49445-49815 & 57900-58200 & 61947-62987 & 76640-76890 & 82776-85205 (Dust seals) additional funds due to distance	Cash	\$ 136,000.00	\$ 136,000.00	\$ 159,304.78	\$ 30,157.36	\$ 166,157.36	95.88%
Coppabella Road	Start Maginnitys Gap Rd, west 2km (CH 9420 - CH 11420)	Cash	\$ 75,500.00	\$ 75,500.00	\$ 462.61	\$ -	\$ 75,500.00	0.61%
Mountain Creek Road	Start Prop #778 to Sth end of Narrow Brdg - Just Sth of Fairbairn Rd (CH 7885 to CH 12420)	Cash	\$ 163,000.00	\$ 163,000.00	\$ 648.78	\$ -	\$ 163,000.00	0.40%
Henty Walla Road	From last reseal to Walbundrie Road (CH 17550 - CH 20820)	Cash	\$ 132,500.00	\$ 132,500.00	\$ 1,446.16	\$ -	\$ 132,500.00	1.09%
			\$ 900,000.00	\$ 1,310,803.00	\$ 214,922.77	\$ -	\$ 1,310,803.00	16.40%

Title: Bitumen Resealing Program - Urban

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Enterprise Drive		Cash	\$ -	\$ 15,000.00	\$ 381.33	\$ -	\$ 15,000.00	2.54%
Gordon Street, Culcairn	Balfour Street to Baird Street (CH 410 - CH 1588)	Cash	\$ 61,000.00	\$ 61,000.00	\$ 289.27	\$ -	\$ 61,000.00	0.47%
Gordon Street, Culcairn	Balfour St to Wattle St (CH 0 - CH 395)	Cash	\$ 15,500.00	\$ 15,500.00	\$ 493.50	\$ -	\$ 15,500.00	3.18%
Ivor Street, Henty	Keightley St to Rosler Prd 670m (CH 280 - CH 965)	Cash	\$ 26,000.00	\$ 26,000.00	\$ 1,515.50	\$ -	\$ 26,000.00	5.83%
Swift Street, Holbrook	Ross Street to Bath Street (CH 580 - CH 1395)	Cash	\$ 78,000.00	\$ 78,000.00	\$ 1,614.99	\$ -	\$ 78,000.00	2.07%
			\$ 180,500.00	\$ 195,500.00	\$ 4,294.59	\$ -	\$ 195,500.00	2.20%

Title: Gravel Resheeting Program

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
River Road	Ongoing Program	Cash	\$ 200,000.00	\$ 274,210.10	\$ 227,198.46	\$ 8,057.04	\$ 282,267.14	80.49%
Scholz Rd	Full Length (CH0 - CH1800)	Cash		\$ 93,000.00	\$ -	\$ -	\$ 93,000.00	0.00%
Chambers Rd	From Riverina Hwy to Methodist Rd (CH 0 - CH 16	Cash		\$ 87,710.00	\$ -	\$ -	\$ 87,710.00	0.00%
Back Henty Road		Uncompleted works		\$ 42,320.00	\$ -	\$ -	\$ 42,320.00	0.00%
Morgans Road	Chinatown Lane to Rockville Rd (CH686 - CH1850	Cash		\$ 21,755.00	\$ -	\$ -	\$ 21,755.00	0.00%
Browns Road	Full Length (CH0 - CH1300)	Cash		\$ 13,655.00	\$ -	\$ -	\$ 13,655.00	0.00%
Alma Park Cemetery Road	Full Length (CH0 - CH4656)	Cash		\$ 60,751.00	\$ -	\$ -	\$ 60,751.00	0.00%
Sutherland Road	Full Length (Ch0 - CH 3060)	Cash		\$ 47,121.00	\$ -	\$ -	\$ 47,121.00	0.00%
Kotzurs Road	Green Acres Rd to Ryan Stock Route (CH3445 - C	Cash		\$ 8,912.00	\$ -	\$ -	\$ 8,912.00	0.00%
Schoff Road	Full Length (CH 0 - CH 4682)	LRCIP 4 /Cash	\$ 148,000.00	\$ 148,000.00	\$ -	\$ -	\$ 148,000.00	0.00%
Sherwyn Road	From Alma Park Road to Shoemarks Road (CH 0	LRCIP 4 /Cash	\$ 234,500.00	\$ 234,500.00	\$ -	\$ -	\$ 234,500.00	0.00%
Reapers Road	End of seal to Henty Walla Rd (CH 1960 - CH 889	LRCIP 4 /Cash	\$ 243,500.00	\$ 243,500.00	\$ -	\$ -	\$ 243,500.00	0.00%
Clifton Ring Road	Full Length (Has Dust sealed sections)	LRCIP 4 /Cash	\$ 308,000.00	\$ 308,000.00	\$ -	\$ -	\$ 308,000.00	0.00%
Back Brocklesby Road	Between Wongadel Rd & Howlong Burrumbuttock	Cash	\$ 132,500.00	\$ 132,500.00	\$ 101,557.17	-\$ 30,942.83	\$ 101,557.17	100.00%
Kotzurs Road	From Alma Park Road to Green Acres Road (CH	Cash	\$ 50,500.00	\$ 50,500.00	\$ 46,844.35	-\$ 3,655.65	\$ 46,844.35	100.00%
Rockville Road	Full Length	Cash	\$ 89,500.00	\$ 89,500.00	\$ -	\$ -	\$ 89,500.00	0.00%
Tower Hill Road	Full Length	Cash	\$ 19,000.00	\$ 19,000.00	\$ 52,295.89	\$ 33,295.89	\$ 52,295.89	100.00%
Groch Road	Full Length	Cash	\$ 68,000.00	\$ 68,000.00	\$ -	\$ -	\$ 68,000.00	0.00%
Lochiel Road	Full Length	Cash	\$ 31,000.00	\$ 31,000.00	\$ 37,774.24	\$ 6,774.24	\$ 37,774.24	100.00%
McCalls Road	From Lockhart Road for 1.26km (CH 0 - CH 1260)	Cash	\$ 35,500.00	\$ 35,500.00	\$ 33,394.49	-\$ 2,105.51	\$ 33,394.49	100.00%
Glossop School Road	Full Length	Cash	\$ 17,000.00	\$ 17,000.00	\$ -	\$ -	\$ 17,000.00	0.00%
Blight Road East	Full Length	Cash	\$ 63,000.00	\$ 63,000.00	\$ 51,577.50	-\$ 11,422.50	\$ 51,577.50	100.00%
Macginnitys Road	4km from Coppabella Int			\$ 66,867.00	\$ 66,866.32	-\$ 0.68	\$ 66,866.32	100.00%
				\$ -	\$ -	\$ -	\$ -	
			\$ 1,640,000.00	\$ 2,156,301.10	\$ 617,508.42	\$ -	\$ 2,156,301.10	28.64%

ANNEXURE 9

Title: Bridge/Major Culvert Program

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Henty Cookardinia Road	New Culvert to the east of Henty	Cash		\$ 8,493.00	\$ 8,492.72	\$ -	\$ 8,493.00	
				\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ 8,493.00	\$ 8,492.72	\$ -	\$ 8,493.00	100.00%

Title: Footpath Construction

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Wallace Street	Holbrook	LRCIP 4		\$ 85,000.00	\$ -	\$ -	\$ 85,000.00	0.00%
Ivor/Hayes Street	Henty	SCCF5 & Landowner Contributions		\$ 226.00	\$ 226.13	\$ -	\$ 226.00	100.06%
Bowler Street Footpath				\$ 76,732.00	\$ 76,732.20	\$ -	\$ 76,732.00	100.00%
Balfour St Culcairn	(McBean St to Stockroute) North Side-220m	LRCIP 4 & Landowner Contributions	\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00	0.00%
Burrumbuttock	Walking Track Upgrade	LRCIP 4	\$ -	\$ 225,190.00	\$ -	\$ -	\$ 225,190.00	0.00%
				\$ -	\$ -	\$ -	\$ -	
			\$ 80,000.00	\$ 467,148.00	\$ 76,958.33	\$ -	\$ 467,148.00	16.47%

(50% income budgeted on above projects)

Title: Kerb & Gutter

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
		Cash		\$ -	\$ -	\$ -	\$ -	
		Cash		\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

(40% income budgeted on above projects)

Title: Aerodromes

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Holbrook Airpark	Gravel resheeting	Cash		\$ 182,231.90	\$ 181,417.16	\$ -	\$ 182,231.90	99.55%
			\$ -	\$ 182,231.90	\$ 181,417.16	\$ -	\$ 182,231.90	99.55%

Title: Bus Shelters

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Various	Bus Shelters	Cash	\$ 5,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
				\$ -	\$ -	\$ -	\$ -	
			\$ 5,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%

ANNEXURE 9

Title: Other Structures

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
			\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	

Title: Town Services – Villages Vote

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Woomargama	Upgrade to Park (Gabion Walls, Tables/Seating etc)	LRCIP 4	\$ 50,000.00	\$ 50,000.00	\$ 7,836.80	\$ -	\$ 50,000.00	15.67%
To be determined	Walbundrie, Morven, Woomargama, Burrumbuttock, Gerogery, Brocklesby			\$ 82,325.00	\$ -	\$ -	\$ 82,325.00	0.00%
				\$ -	\$ -	\$ -	\$ -	
			\$ 50,000.00	\$ 132,325.00	\$ 7,836.80	\$ -	\$ 132,325.00	5.92%

REGIONAL ROADS PROGRAM
Regional Roads BLOCK GRANT Program

MR125 Urana Road	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance		Grant	\$ 118,620.00	\$ 118,620.00	\$ -	\$ -	\$ 118,620.00	0.00%
Sub Total - Maintenance			\$ 118,620.00	\$ 118,620.00	\$ -	\$ -	\$ 118,620.00	0.00%
CAPITAL								
Construction	Install Streetlighting at Hueske Road intersection	Grant		\$ 321,244.00	\$ 178,404.46	\$ -	\$ 321,244.00	55.54%
Bitumen Reseals	Molkentin road to Walla Walla Jindera RD (CH11666 - CH 13244)	Grant	\$ 79,500.00	\$ 79,500.00	\$ 158.99	\$ -	\$ 79,500.00	0.00%
Urana Street Drain	Installation of Higher Capacity Culverts and realignment of Open Drain	Grant		\$ 90,017.00	\$ -	-\$ 17,831.52	\$ 72,185.48	0.00%
Molkentin Road Drainage	Installation of Kerb & channel on the corner of Molkentin Road and Urana Road	Grant		\$ -	\$ 17,831.52	\$ 17,831.52	\$ 17,831.52	100.00%
Rehabilitation/Heavy Patching		Grant	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -	\$ 120,000.00	0.00%
Sub Total - Capital			\$ 199,500.00	\$ 610,761.00	\$ 196,394.97	\$ -	\$ 610,761.00	32.16%
TOTAL MR125			\$ 318,120.00	\$ 729,381.00	\$ 196,394.97	\$ -	\$ 729,381.00	26.93%

MR211 Holbrook-Wagga Road	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance		Grant	\$ 71,172.00	\$ 71,172.00	\$ -	\$ -	\$ 71,172.00	0.00%
Sub Total - Maintenance			\$ 71,172.00	\$ 71,172.00	\$ -	\$ -	\$ 71,172.00	0.00%
CAPITAL								
Rehabilitation/Heavy Patching		Grant	\$ 66,000.00	\$ 66,000.00	\$ -	\$ -	\$ 66,000.00	0.00%
Bitumen Reseals	From Rankins Lane to 1.2km north of Kanimbla Road (CH5175 - CH11410) 6.2km	Grant		\$ -	\$ -	\$ -	\$ -	
Bitumen Reseals	Start 1km Nth of Kanimbla Rd to Back Crk Bridge (CH 11410 - CH 14990)	Grant	\$ 147,200.00	\$ 147,200.00	\$ 22,207.97	\$ -	\$ 147,200.00	0.00%
Bitumen Reseals	Back Creek Bridge to Prop #1839 (CH 14990 - CH 18390)	Grant	\$ 135,000.00	\$ 135,000.00	\$ -	\$ -	\$ 135,000.00	0.00%
Sub Total - Capital			\$ 348,200.00	\$ 348,200.00	\$ 22,207.97	\$ -	\$ 348,200.00	6.38%
TOTAL MR211			\$ 419,372.00	\$ 419,372.00	\$ 22,207.97	\$ -	\$ 419,372.00	5.30%

MR331 Walbundrie-Jingellic Road	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance	Heavy Patch	Grant	\$ 260,964.00	\$ 260,964.00	\$ -	\$ -	\$ 260,964.00	0.00%
Routine Maintenance	Bitumen Resealing	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub Total - Maintenance			\$ 260,964.00	\$ 260,964.00	\$ -	\$ -	\$ 260,964.00	\$ -
CAPITAL								
Rehabilitation/Heavy Patching		Grant	\$ 258,000.00	\$ 258,000.00	\$ -	\$ -	\$ 258,000.00	
Bitumen Reseals	Start 400m west of Mitchells Road to Property #2420 (CH22860 - CH24130) 1.27 Km	Grant		\$ -		\$ -	\$ -	
Sub Total - Capital			\$ 258,000.00	\$ 258,000.00	\$ -	\$ -	\$ 258,000.00	0.00%
TOTAL MR331			\$ 518,964.00	\$ 518,964.00	\$ -	\$ -	\$ 518,964.00	0.00%

ANNEXURE 9

MR370 Kywong-Howlong Road	Job Description	Funding Source		Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance		Grant	\$ 83,034.00	\$ 83,034.00	\$ -	\$ -	\$ 83,034.00	0.00%
Sub Total - Maintenance			\$ 83,034.00	\$ 83,034.00	\$ -	\$ -	\$ 83,034.00	0.00%
CAPITAL								
Rehabilitation/Heavy Patching		Grant	\$ 90,000.00	\$ 90,000.00	\$ 1,428.00	\$ -	\$ 90,000.00	1.59%
Bitumen Reseals		Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub Total - Capital			\$ 90,000.00	\$ 90,000.00	\$ 1,428.00	\$ -	\$ 90,000.00	1.59%
TOTAL MR370			\$ 173,034.00	\$ 173,034.00	\$ 1,428.00	\$ -	\$ 173,034.00	0.83%

MR384 Wagga-Tumba Road	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance		Grant	\$ 5,931.00	\$ 5,931.00	\$ -	\$ -	\$ 5,931.00	0.00%
Sub Total - Maintenance			\$ 5,931.00	\$ 5,931.00	\$ -	\$ -	\$ 5,931.00	0.00%
Heavy Patching		Grant		\$ -	\$ -	\$ -	\$ -	
Sub Total - Capital			\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL MR384			\$ 5,931.00	\$ 5,931.00	\$ -	\$ -	\$ 5,931.00	0.00%

MR547 Jinderra-Walla Road	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Routine Maintenance		Grant	\$ 53,379.00	\$ 53,379.00	\$ -	\$ -	\$ 53,379.00	0.00%
Sub Total - Maintenance			\$ 53,379.00	\$ 53,379.00	\$ -	\$ -	\$ 53,379.00	0.00%

CAPITAL								
Rehabilitation/Heavy Patching	MR547 Heavy Patching	Grant	\$ 66,000.00	\$ 66,000.00	\$ 7,405.86	\$ -	\$ 66,000.00	11.22%
Bitumen Reseals	Morgans Road to Walla Walla Road (CH6935 - Ch8520) through Walla Walla township	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Bitumen Reseals	Start Approx Prop # 716 to Bethal Rd (CH 7270 - CH11860)	Grant	\$ 231,500.00	\$ 231,500.00	\$ 5,852.54	\$ -	\$ 231,500.00	
Construction	Construction of drain at intersection of Walla Walla Rd (subject to council)	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub Total - Capital			\$ 297,500.00	\$ 297,500.00	\$ 13,258.40	\$ -	\$ 297,500.00	4.46%
TOTAL MR547			\$ 350,879.00	\$ 350,879.00	\$ 13,258.40	\$ -	\$ 350,879.00	3.78%

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
	Line marking / Guardrail / Signage	Grant	\$ 154,000.00	\$ 154,000.00	\$ -	\$ -	\$ 154,000.00	0.00%
TOTAL			\$ 154,000.00	\$ 154,000.00	\$ -	\$ -	\$ 154,000.00	0.00%

ANNEXURE 9

Regional Roads REPAIR Program

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
MR331 Jingellic - Holbrook Road	Reconstruction of 3.2km from Yarara Gap to Coppabella Road (total Project Cost - \$3.6M) - 2023-2024 Repair Program	Grant		\$ -	\$ 492,162.08	\$ 492,162.08	\$ 492,162.08	100.00%
Jingellic Road Reconstruction - Stage 2 (CH 18900 to CH 20280)	Jingellic Road Reconstruction - Stage 2 (CH 18900 to CH 20280) - 2022-2023 Repair Program	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	
MR331 Jingellic - Holbrook Road	Wantagong - Reconstruction 10 km (2 km per year in 5 stages)	Grant	\$ 900,000.00	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00	0.00%
Jingellic Road (MR331)	Reconstruction of 3.2km from Yarara Gap to Coppabella Road (total Project Cost - \$3.6M)	Grant	\$ -	\$ -	\$ 9,909.41	\$ -	\$ -	
TOTAL			\$ 900,000.00	\$ 900,000.00	\$ 502,071.49	\$ 492,162.08	\$ 1,392,162.08	36.06%

Total Regional Roads BLOCK GRANT Program			\$ 2,093,200.00	\$ 2,504,461.00	\$ 735,360.83	\$ 492,162.08	\$ 2,996,623.08	80.65%
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Summary Regional Roads BLOCK GRANT program

Maintenance			\$ 593,100.00	\$ 593,100.00	\$ -	\$ -	\$ 593,100.00	0.00%
Capital Expenditure			\$ 1,193,200.00	\$ 1,604,461.00	\$ 233,289.34	\$ -	\$ 1,604,461.00	14.54%
Traffic Facilities			\$ 154,000.00	\$ 154,000.00	\$ -	\$ -	\$ 154,000.00	0.00%
Contribution to Repair Program (50%of Repair Project)			\$ 450,000.00	\$ 450,000.00	\$ 251,036.00	\$ 246,081.00	\$ 696,081.00	36.06%
Sub Total (Regional Road Block Grant)			\$ 2,390,300.00	\$ 2,801,561.00	\$ 484,325.34	\$ 246,081.00	\$ 3,047,642.00	15.89%
Repair Program Grant (50% of Repair Project)			\$ 450,000.00	\$ 450,000.00	\$ 251,035.49	\$ 246,081.08	\$ 696,081.08	36.06%
Total Regional Roads BLOCK GRANT program			\$ 2,840,300.00	\$ 3,251,561.00	\$ 735,360.83	\$ 492,162.08	\$ 3,743,723.08	

Regional Roads - Other Funded Programs

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jingellic Road (MR331) - Fixing Country Roads Round 5	Reconstruction of 3.2km from Yarara Gap to Coppabella Road (total Project Cost - \$3.6M)	Bridges Renewal Program Grant		\$ -	\$ -	\$ -	\$ -	
Culvert Replacement	Wantagong to Serpentine Creek	Uncompleted Works		\$ -	\$ 256,494.94	\$ -	\$ -	
Jingellic Road 5 Bridges at Wantagong	Widening of Wantagong Creek Bridge and Replacement of 4 Other Bridges	\$926,282 BRP RD5,\$926,282 BSBR,\$600,000 RTR, \$260,780 Cash (Was urban const),\$1.8M - FCR RD6=\$4,513,344		\$ 2,762,719.00	\$ 1,083,552.75	\$ -	\$ 2,762,719.00	\$ 0.39
Jingellic Road 5 Bridges at Wantagong	Bridge Widening - Wantagong Creek	As above		\$ -	\$ 754,972.75	\$ -	\$ -	
TOTAL			\$ -	\$ 2,762,719.00	\$ 2,095,020.44	\$ -	\$ 2,762,719.00	75.83%

Total Transport & Communications			\$ 6,998,700.00	\$ 14,981,912.00	\$ 5,774,985.69	\$ 493,221.00	\$ 15,475,133.00	#VALUE!
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Economic Affairs**Title: Jindera Medical Centre**

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Jindera Medica Centre	Improvements	Jindera Medical Centre Reserve	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%
				\$ -	\$ -	\$ -	\$ -	
			\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	0.00%

Title: Real Estate Development

Location	Job Description	Funding Source	Original Budget 2024/25	Revised Budget as at 30 Sep 2024	Actual as at 31 Dec 2024	Budget Adjustment Required	Revised Budget as at 31 Dec 2024	
Culcairn Subdivision	Land Subdivision Development	Land Development Reserve	\$ -	\$ -	\$ 211,308.58	\$ 211,308.00	\$ 211,308.00	100.00%
Holbrook Industrial Estate	Enterprise Drive	Land Development Reserve		\$ -	\$ -	\$ -	\$ -	
Jacob Wenke Estate Stage 2		Land Development Reserve		\$ -	-\$ 421.53	\$ 422.00	\$ 422.00	-99.89%
Jacob Wenke Estate Stage 3		Land Development Reserve		\$ -	\$ -	\$ -	\$ -	
Jindera Industrial Estate		Land Development Reserve		\$ -	\$ 26,658.14	\$ 26,658.00	\$ 26,658.00	100.00%
Jacob Wenke Estate Stage 3		Land Development Reserve		\$ -	\$ 901.54	\$ 902.00	\$ 902.00	99.95%
			\$ -	\$ -	\$ 238,446.73	\$ 239,290.00	\$ 239,290.00	99.65%

Total Economic Affairs

			\$ 10,000.00	\$ 10,000.00	\$ 238,446.73	\$ 239,290.00	\$ 249,290.00	95.65%
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Summary								
Governance			\$ 18,000.00	\$ 15,600.00	\$ -	\$ -	\$ 15,600.00	0.00%
Administration			\$ 1,377,000.00	\$ 1,527,307.00	\$ 316,896.25	-\$ 22,500.00	\$ 1,504,807.00	21.06%
Public Order & Safety			\$ -	\$ -	\$ -	\$ -	\$ -	
Health			\$ 60,000.00	\$ 115,000.00	\$ -	\$ -	\$ 115,000.00	0.00%
Environment			\$ 4,750,000.00	\$ 4,699,747.00	\$ 1,523,945.02	\$ 36,199.32	\$ 4,735,946.32	32.18%
Community Services & Education			\$ 106,000.00	\$ 118,485.00	\$ 21,444.59	\$ 8,959.59	\$ 127,444.59	16.83%
Housing & Community Activities			\$ 65,000.00	\$ 152,668.00	\$ 7,347.72	\$ -	\$ 152,668.00	5.05%
Water Supplies			\$ 6,085,000.00	\$ 6,477,000.00	\$ 15,289.59	\$ 25,000.00	\$ 6,502,000.00	0.24%
Sewerage Services			\$ 885,000.00	\$ 1,512,725.00	\$ 112,993.65	\$ 91,268.82	\$ 1,603,993.82	7.04%
Recreation & Culture			\$ 482,000.00	\$ 1,996,837.00	\$ 426,646.56	\$ 129,184.00	\$ 2,126,021.00	20.07%
Mining, Manufacturing & Construction			\$ 50,000.00	\$ 95,000.00	\$ -	\$ -	\$ 95,000.00	0.00%
Transport & Communication			\$ 6,998,700.00	\$ 14,981,912.00	\$ 5,774,985.69	\$ 493,221.00	\$ 15,475,133.00	37.32%
Economic Affairs			\$ 10,000.00	\$ 10,000.00	\$ 238,446.73	\$ 239,290.00	\$ 249,290.00	95.65%
Total Capital Expenditure			\$ 20,886,700.00	\$ 31,702,281.00	\$ 8,437,995.80	\$ 1,000,622.73	\$ 32,702,903.73	25.80%

JINDERA

PIONEER MUSEUM
& Historical Society Inc.

Greg Blackie
Director Engineering

6 November 2024

Dear Greg

Proposed Kerb and Channel Construction – Dight St, Jindera

Thank-you for your recent correspondence regarding the kerb and channel construction along Dight Street. The museum understands the need for this construction on the northern section of Dight St that the museum property boundaries, as there have been several issues with storm water in this section. We are pleased this construction does not include a footpath.

Given the position the museum is in at present with fund raising for the new building, we would like to ask if any reductions to this cost may be able to be applied to the museum. We would be sincerely grateful.

Sincerely



Margie Wehner
President

Shade Sails Donations

Thank you for the generous donations these local businesses and individuals have made to help provide shade for the play equipment.

Jindera Rural CareLink	Lieschke's Transport
Pinter McHardy	Albury Castings
Albury Galvanizing	St John's School
BLD Machining	Jindera Angler's Club
Lyn Griffiths	Jindera Recreation Reserve Committee
Elizabeth Nixon	Supporters of the Cake Stall and Raffle
Jindera Swimming Pool Committee	Jindera Football Club

Total donations received - \$41,703



Office: 15 Jarick Way, Jindera NSW 2642
 Mailing: PO Box 894 Jindera NSW 2642
 ABN: 46382400341 Builders Licence: CCB-L 57550
 Telephone: (02) 6023 6662
 Email: sales@gazeboshadealbury.com.au
 Web Address: www.gazeboshadealbury.com.au

QUOTE

Greater Hume Council
 PO Box 99
 HOLBROOK NSW 2644

Quote Date
 12 Apr 2024

Expiry
 12 May 2024

Quote Number
 QU-2829

Reference
 Jindera playground

Description

Qty Unit Price

Quote #1: Sand pit and play equipment area.

Description: Our price to manufacture and install 2 rectangle and 1 triangle shade sails 90sqm, 105sqm & 40sqm and supply and install 7 Gal posts to cover the sand pit and play equipment as per site visit and discussions would be.

Price Includes: manufacture of a new shade sails using Commercial heavy shade cloth (total approximately 235 square meters), 2 off 168OD posts 3.5m & 4.5m out of ground (1450 x 450 dia piers) and 5 off 219OD posts 5m & 6m out of ground (1700 x 600 dia piers), concrete footings, galvanised cable, stainless steel fittings and installation of new sails.

Exclusions:

Underground service locations

1.00 27,850.00 EX GST

Quote #2: Swing area.

Description: Our price to manufacture and install 2 rectangle shade sails 81sqm & 70sqm and supply and install 7 Gal posts to cover the 3 sets of swings as per site visit and discussions would be.

Price Includes: manufacture of a new shade sails using Commercial heavy shade cloth (total approximately 151 square meters), 6 off 168OD posts 3.5m & 5m out of ground (1400 & 1600 x 450 dia piers) and 1 off 219OD post 5m out of ground (1800 x 600 dia piers), concrete footings, galvanised cable, stainless steel fittings and installation of new sails.

Exclusions:

Underground service locations

1.00 21,160.00 EX GST

COMPLETED

Quote #3: Climbing swing.

Description: Our price to manufacture and install 1 off rectangle shade sail 81sqm and supply and install 3 Gal posts to cover the climbing equipment as per site visit and discussions would be.

Price Includes: manufacture of a new shade sails using Commercial heavy shade cloth (total approximately 81 square meters), 3 off 168OD posts 3.5m & 5m out of ground (1400 & 1600 x 450 dia piers) and using 1 off 219OD post from the sand pit area, concrete footings, galvanised cable, stainless steel fittings and installation of new sails.

Exclusions:

Underground service locations

1.00 9,690.00 EX GST

COMPLETED

Quote #4: 8 metre centre pole umbrella.

Description: Our price to supply and install 1 off 8 metre centre pole umbrella over the table area with shade cloth cover as per site visit and discussions would be.

Price includes: Powder coated steel frame, commercial 95 shade cloth cover, concrete footings and hold down bolts and installation of umbrella.

Exclusions:

Underground service locations

1.00 6,900.00 EX GST

COMPLETED

Subtotal

65,600 EX GST

This quote must be read in conjunction with our standard terms and conditions, which lists inclusions/exclusions, warranty and payment terms



Total GST 10%	6,560.00
Invoice Total AUD	72,160.00
Total Net Payments AUD	0.00
Amount Due AUD	72,160.00

Commercial Heavy 430

Performance

Tensile Strength	warp	369.5 lbf
Elongation at max. force	warp	88.33%
Tensile Strength	weft	411.7 lbf
Elongation at max. force	weft	127.7%
Wing tear (mean)	warp	63.6 lbf
Wing tear (mean)	weft	54 lbf
Burst pressure		416 lbf

Fabric Properties

Nominal Fabric Mass	430 gsm ± 20
	12.7 oz/yd ²

Roll Specification

Width	3.0 m / 9ft. 10 in. (unfolded)
Length	40 m / 131 ft. 3 in.

Flammability

ASTM E 84 19B Class A

Commercial Heavy 430FR

Performance

Tensile Strength	warp	282.2 lbf
Elongation at max. force	warp	55.66%
Tensile Strength	weft	361.8 lbf
Elongation at max. force	weft	106%
Wing tear (mean)	warp	55.8 lbf
Wing tear (mean)	weft	48.7 lbf
Burst pressure		376 lbf

Fabric Properties

Nominal Fabric Mass	430 gsm ± 20
	12.7 oz/yd ²

Roll Specification

Width	3.0 m / 9ft. 10 in. (unfolded)
Length	40 m / 131 ft. 3 in.

Flammability

ASTM E 84 19B Class A
 CSFM 1237.1*
 NFPA 701*

*Contact GALE Pacific for test reports and certificates



*The profile listed in this brochure are typical averages from independent testing and quality assurance testing and are not to be taken as a minimum specification nor as forming any contract between GALE Pacific and another party. Due to continuous product improvement, refer to the GALE Pacific Commercial Fabrics website for latest technical performance information.

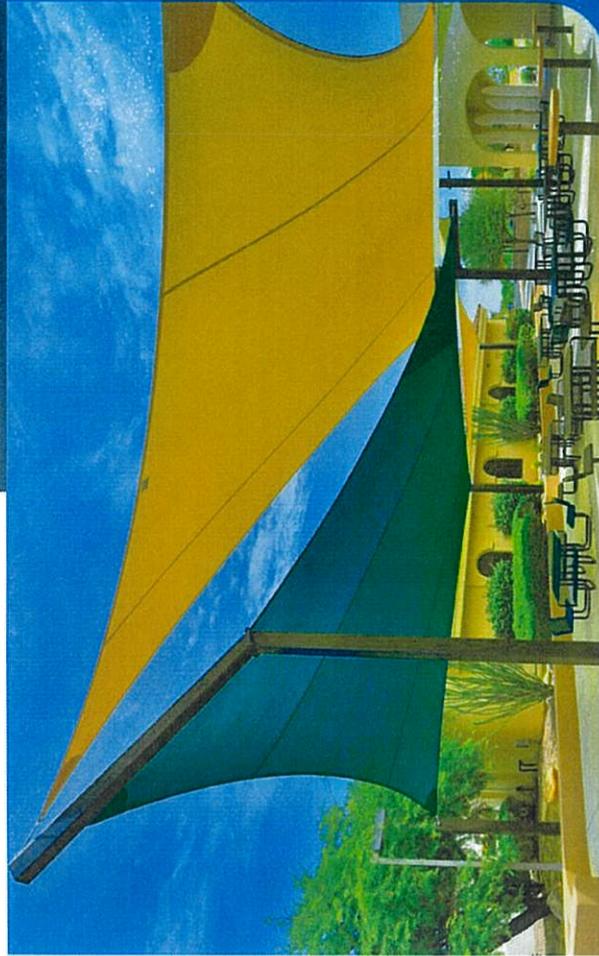
*Please note, due to limitations of the printing process, colors pictured may not represent the true color.

*Please note, OEKO-Tex & GreenGuard applicable to non FR products only.

Commercial Heavy 430

Commercial Heavy 430FR

— Engineered to withstand extreme weather conditions on large scale tension structures.



Architectural
SHADE FABRIC

Outdoor Recreation Areas
 Car Park Structures
 Sports Complexes



Gale Pacific Limited
 145 Woodlands Drive
 Blessie Victoria 3195
 Toll Free 1 800 331 521

Gale Pacific USA
 285 West Central Parkway
 Ste. 1704 Altamonte
 Springs, FL 32714
 Toll Free 1 800 560 4667

Gale Pacific MENA
 JAFZA 15, 6th Floor, Room 604,
 Jebel Ali Free Zone
 Dubai, United Arab Emirates
 +971 4 881 7114

Gale Pacific EURASIA
 +44 7388 779124

galecommercial.com

Commercial Heavy 430

Commercial Heavy 430FR



Architectural Shade Fabric specifically engineered to withstand extreme weather conditions on large scale tension structures

Made from 100% round monofilament HDPE yarn and with a patented intertwining knit pattern, Commercial Heavy 430 features superior biaxial and load bearing performance for optimum shade and tensioning endurance.

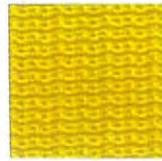
Heavy 430 offers up to 87.9% UVR Block protection and is available in 16 popular colors, making it easier than ever to complement existing design elements and color schemes.



Desert Sand
484309
492372



White
483865
492347



Yellow
483949
492320



Natural
484347
492335



Black
484422
492322



Brunswick Green
484355
492315



Deep Ochre
484535
492385



Navy Blue
484445
492361



Charcoal
484460
492303



Emerald
485387
492345



Red
484494
492392



Aquatic Blue
484225
492353



Steel Grey
484408
492384



Bright Green
492779
492360



Orange
492786
492977



Royal Purple
492795
492684

Durability and FR compliance are now combined to create premium fabrics providing maximum performance.

Only GALE Pacific offers the WIDEST RANGE of **FLAME RETARDANT** knitted fabrics globally.

Our FR fabrics meet the most stringent Fire Standards for shade fabrics including CSFM 1237.1 & NFPA 701 across all color variants with fabrics that offer biaxial stability and tensile properties, for minimal maintenance and improved fabric life.



Patented intertwining knit pattern resulting in superior biaxial performance

100% round monofilament HDPE yarn for optimal structural stability

Uniform balance across the warp and weft for easy fabrication and minimal maintenance

Stentored (heat set) for prevention of shrinking and ease of fabrication

MPanel InSite - Visualization

Client	Greater Hume Shire		
Project	Jindera Recreation Ground Adventure		
Project #	0-0	Date:	25/03/2024
sq meters	Sails	Framed	Sum
Area	382.8	43.8	426.7
Site Area	740.7	45.3	786.0
Perimeter	210.9	24.7	235.6
Count	6	1	7

Supplier	
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**theGAZEBO&
SHADEcentre**

Model view



Project approval / Client acceptance

Site address:
Urana St, Jindera NSW 2642

Signature _____

Date _____







Annexure:

Jindera Adventure
Playground

Proposed Carpark

- Legend**
- Proposed 1.2m Chain Link Fence
 - Gate
 - Proposed Fence
 - Future Park Expansion
 - Camper Dump Point
 - Tree to be Planted
 - Tree to be Removed
 - Tree to be Retained
 - Street Tree to be Retained
 - Disabled Parking
 - Green Area
 - Long Vehicle Parking
 - Standard Parking
 - Tree
 - Proposed Footpath
 - Future EV Charging Bays
 - Shade Sails
 - Power pole/Streelight
 - Culvert



Jindera Sportsground Playground

Parking Concept Plan



Electronic Version is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy verify that it is the current version.	Document Name Jindera Sportsground Playground Parking Concept Plan	Working doc file path G:\Projects&Maps\2024-10-29 Jindera Playground Parking\Plan.qgz	1.0	Date of Issue 2024-11-11	2025-11-11
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DESCRIPTION
INITIAL DESIGN



CONCEPT



**Greater
Hume
Council**

G					
F					
E					
D					
C	----	----			
B	----	----	JP		
A	----	----	JP		
REV.	DATE	DESCRIPTION	DWG	VERIF	

TITLE OF WORKS			
Greater Hume Council Template			
DRAWN		REVISION DATE	REVISION NUMBER
6/02/2025		NA	NA
SCALE	SIZE	DATE PLOTTED	SHEET NUMBER
NTS	A3	7/02/2025	1 OF 2



DESCRIPTION
SHIFT CARPARK TO RETAIN EXISTING TREES



CONCEPT



**Greater
Hume
Council**

G					
F					
E					
D					
C	----	----			
B	----	----	JP		
A	----	----	JP		
REV.	DATE	DESCRIPTION	DWG	VERIF	

TITLE OF WORKS			
Greater Hume Council Template			
DRAWN		REVISION DATE	REVISION NUMBER
07/02/2025		NA	NA
SCALE	SIZE	DATE PLOTTED	SHEET NUMBER
NTS	A3	7/02/2025	2 OF 2

From: [Clare Ryan](#)
To: [MailMailbox](#)
Subject: tree removal
Date: Tuesday, 4 February 2025 2:10:57 PM

Dear Sir/Madam,

I have just noticed that the Council plans to get rid of the beautiful shade trees near the recreational reserve. Surely, they can be made safe and not destroyed - after growing for all those years!

People love trees!

Some people come to a country area like Jindera for a "tree change" rather than a "sea change". It would be such a pity to take away these trees. Jindera already lacks a river or a lake so to make areas of common use barren would be very disappointing.

If it is concerning the car parking area please consider moving that rather than the trees.

Yours sincerely
Mrs Clare Ryan

From: [Donalee Murphy](#)
To: [MailMailbox](#)
Subject: Don't cut trees
Date: Tuesday, 4 February 2025 2:58:30 PM

Please keep Jindera green. Cars park at own risk like everywhere else in the world. Put up a warning sign but don't chop down important trees near playground.

Sincerely, Donalee Murphy

Sent from my iPhone

From: [Ellen Griffin](#)
To: [MailMailbox](#)
Subject: Removal of trees near jindera playground
Date: Tuesday, 4 February 2025 9:15:52 AM

To whom it may concern,

I have just learnt that there are trees near the playground that are proposed to be removed. I think this is a terrible idea and I lodge my objection. The shade in the playground is already poor, the shade sails are hopeless and the loss of beautiful natural shade via these lovely trees will be a huge loss, not to mention the adjustment in temperature. I cannot understand why it would be considered a good idea? Especially when we're constantly urged to take care of the environment! I imagine most people would prefer trees to a carpark if that's what it's about.

Thanks

Ellen Griffin
Jindera resident

Sent from my Galaxy

From: [Libby Peoples](#)
To: [MailMailbox](#)
Subject: Save trees planned for destruction: at Recreation Ground Adventure Playground, Jindera
Date: Tuesday, 4 February 2025 8:08:15 AM

To whom it may concern

Please save the trees providing welcome shade to the park especially where people linger.

It's taken them years to grow. Please take the feelings of our community into consideration as I know of many others opposed this demolition too.

Sincerely

Elizabeth Peoples
Gerogery

From: [Prudence Couture](#)
To: [MailMailbox](#)
Subject: Urana street Gum Trees
Date: Monday, 3 February 2025 1:14:52 PM
Attachments: [IMG_0442.jpeg](#)

Hi, I am enquiring into the reason why the beautiful large gum trees on Urana street (out the front of the playground) are scheduled to be cut down.

Thank you,
Prudence Couture



From: [Rodger Anstis](#)
To: [MailMailbox](#)
Subject: Proposed tree removal, No 692, 693
Date: Monday, 3 February 2025 3:32:46 PM
Attachments: [IMG_0922.jpg](#)

Why are the big Gum trees on Urana Street, at the Jindera Recreation Ground Adventure Playground marked for removal?

Tress NO 692 and 693.

These trees have been there longer than the vast majority of residents.

I propose plans for the construction that 'requires' the removal of these trees to be reevaluated and changed to keep these beautiful old trees.

I am fully against the removal of these trees.

From: [Tanya O'Brien](#)
To: [MailMailbox](#)
Subject: Jindera adventure playground proposed tree removal
Date: Monday, 3 February 2025 2:10:12 PM

Dear Sir/Madam,

I am writing to oppose the removal of 5 beautiful shade trees at the Jindera reserve.

I am shocked that this is being proposed as the trees have been well maintained. People who stop there for the playground or to use the toilets seek the rare shade of these historic trees.

I have planted trees in Jindera soil and the growth rate is dismal. When visitors stop in a town they like to feel they have arrived in an oasis. It is a relief from the dry, barren landscape. Residents and visitors alike would consider it a crime to remove these beautiful trees in this environmentally sensitive age.

Please do not kill these five trees.

Yours sincerely, Tanya O'Brien

From: [Vanessa Blood](#)
To: [MailMailbox](#)
Subject: Jindera tree removal proposition
Date: Monday, 3 February 2025 5:01:19 PM

To whom it may concern,

As a Jindera resident and parent I am disgusted at the signage around the new playground suggesting the removal of several trees.

There have already been a number of trees removed, and myself and many friends were hoping for more to be planted in and around the playground - certainly not the opposite.

And the trees in the 'car park' provide a cool place to park during the warmer months.

Providing shade for the playground (through natural beauty found in trees) is essential and has been a major reason why I haven't frequented the playground with my children due to the intense sun exposure.

The shade sails have been helpful in providing much needed reprieve from the sun - we need more shade, not less.

Regards,
Vanessa Blood
0402479985

From: [Monica Elias](#)
To: [MailMailbox](#)
Subject: Trees and paths
Date: Thursday, 6 February 2025 10:35:21 AM

Dear Council,

I have a couple of concerns.

First, the trees that are being removed near the park. Is this really necessary? There are so few trees in Jindera as it is. We really need to prioritise growing some larger trees, which would really help to provide more shade and just cool the area down a little in general.

Second, the path along Drumwood Road has become so overgrown that it is unusable. It is a real safety issue for people trying to walk along there, especially at the bend near Walla Walla Rd. It also needs to be elevated in some places as during the winter several parts of it were completely flooded for months on end.

Thank you,

Monica Elias

From: [Luke and Gen Burton](#)
To: [MailMailbox](#)
Subject: Tree Removal Objection - Parkland at Jindera
Date: Friday, 7 February 2025 4:02:06 PM

To whom it may concern

I write to voice my objection to the removal of so many beautiful established trees along the boundary of the new adventure playground in Jindera. Given the age and beauty of these trees and the invaluable shade they give to the area, it would be a tragedy to see them removed. The park already lacks adequate shade and the time and cost to gain more trees for shade, is an obvious drawback.

Please reconsider the removal of these trees which are so attractive along the road leading into the township. Like those at Nouriel Park, car parks can be easily worked around these trees if that is the main concern. I believe the trees enhance this lovely precinct in a rapidly growing and wonderful town.

Thank you and regards
Genevieve and Luke Burton
87 Margaret St
Gerogery

From: [Carmen Price](#)
To: [MailMailbox](#)
Subject: Proposed removal of trees
Date: Friday, 7 February 2025 3:05:10 PM

To whom it may concern,

I ask you to please preserve the trees flagged for removal at the Jindera adventure playground. Shade and cool there is needed much more than a sealed carpark that is planned for there.

Kind regards

Carmen Price

From: [Denise Ohea](#)
To: [MailMailbox](#)
Subject: Opposed to the removal of trees at Jindera playground car park.
Date: Friday, 7 February 2025 12:21:56 PM

To whom it may concern,

I have just found out you're planning to remove the row of beautiful shady gum trees on Urana Rd to put in a sealed car park. Most people in Jindera I've spoken with about it already are annoyed there's already been trees removed from there and there's not enough shade there already. Who wants a sealed car park anyway? It will just add more heat and cost! It is much more important to have beauty and shade and to preserve the beauty of the Jindera area. The shade sails at the playground are not well placed and too small, and that tiny shelterd area doesn't do much, making it hard for parents to want to take their children to the playground in the first place, because it is too hot. Getting rid of those lovely gum trees would make it worse. How about spending the money better by adding another sheltered area for shade and protection, and/or better well planned placement of shade sails. Has this issue been asked by the public?

Regards,
Denise O'Hea

From: [Karen Murphy](#)
To: [MailMailbox](#)
Subject: Re gum trees near playground on Urana Road
Date: Friday, 7 February 2025 4:46:51 PM

Dear Council members ,

I see you have marked the beautiful gum trees near the playground on Urana Road, near the skate park for removal.

They are such grand, beautiful gums that provide not only shade but more importantly a real feel of Australia, our beauty and resilience. These trees stand tall and proud through the harsh Australian weather, requiring no watering.

With our beautiful town claiming and promoting our historical links , surely these trees are part of its history also having stood and witnessed the growth of our town and its people.

Please do not remove these trees.

Karen Murphy.
11 Colonial Dr.
Jindera.

Sent from my iPhone

From: [Lillian Murphy](#)
To: [MailMailbox](#)
Subject: Objection to the removal of the trees outside of Jindera"s new adventure playground.
Date: Friday, 7 February 2025 10:18:48 PM

Dear Greater Hume Council,

Please do not go through with the removal of the beautiful trees outside of the adventure playground in Jindera. The trees are very well established and provide a good amount of natural shade as well as beauty to the park.

Jindera is a beautiful town and it is good that it is being maintained and upgraded however if the historic parts of the town are torn down for new development then the town loses part of its heritage. These trees are old, established and tell a story. They are a beautiful sight and it would be tragic to lose them for a sealed carpark.

Sincerely yours,
Lily

From: [Christa Dwyer](#)
To: [MailMailbox](#)
Date: Friday, 7 February 2025 6:23:30 PM

Bit by bit we lose tree by tree. Please reconsider the carport plan and keep the trees. We keep finding reasons to remove them. Why not plan more carefully instead?
Kind regards Christa



TREE ASSESSMENT REPORT

REPORT PREPARED BY:

**MR COLIN KRAMER & MRS SANDRA KRAMER
DIP. ARBORICULTURE
DIP. ENVIRONMENTAL SUSTAINABILITY
LOCAL TREE CARE
22 KOTHES LANE
BARANDUDA VIC 3691**

REPORT PREPARED FOR:

**GREATER HUME SHIRE
ATT: MR GREG BLACKIE
P.O. BOX 99
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INTRODUCTION:

- The compilation of this report has been prepared for the exclusive use of the client, as per the details on the covering page, together with the author in ascertaining the condition of the tree resources on the site inspected.
- This report is based on a visual ground inspection of the five trees located adjacent to the Jindera Recreation Ground Adventure Playground, Urana Road, Jindera in proximity to the temporary boundary fence installed outside the toilet facilities and skate park on the Western side of the trees, in accordance with the specifications provided and all care and due diligence has been taken to provide an accurate assessment of the trees and their condition. Whilst industry best practice is adhered to in the compilation, all observations and subsequent recommendations relate to the condition of the trees at the time of inspection.
- All observations and recommendations are conducted objectively and without prejudice regardless of any proposed developments.

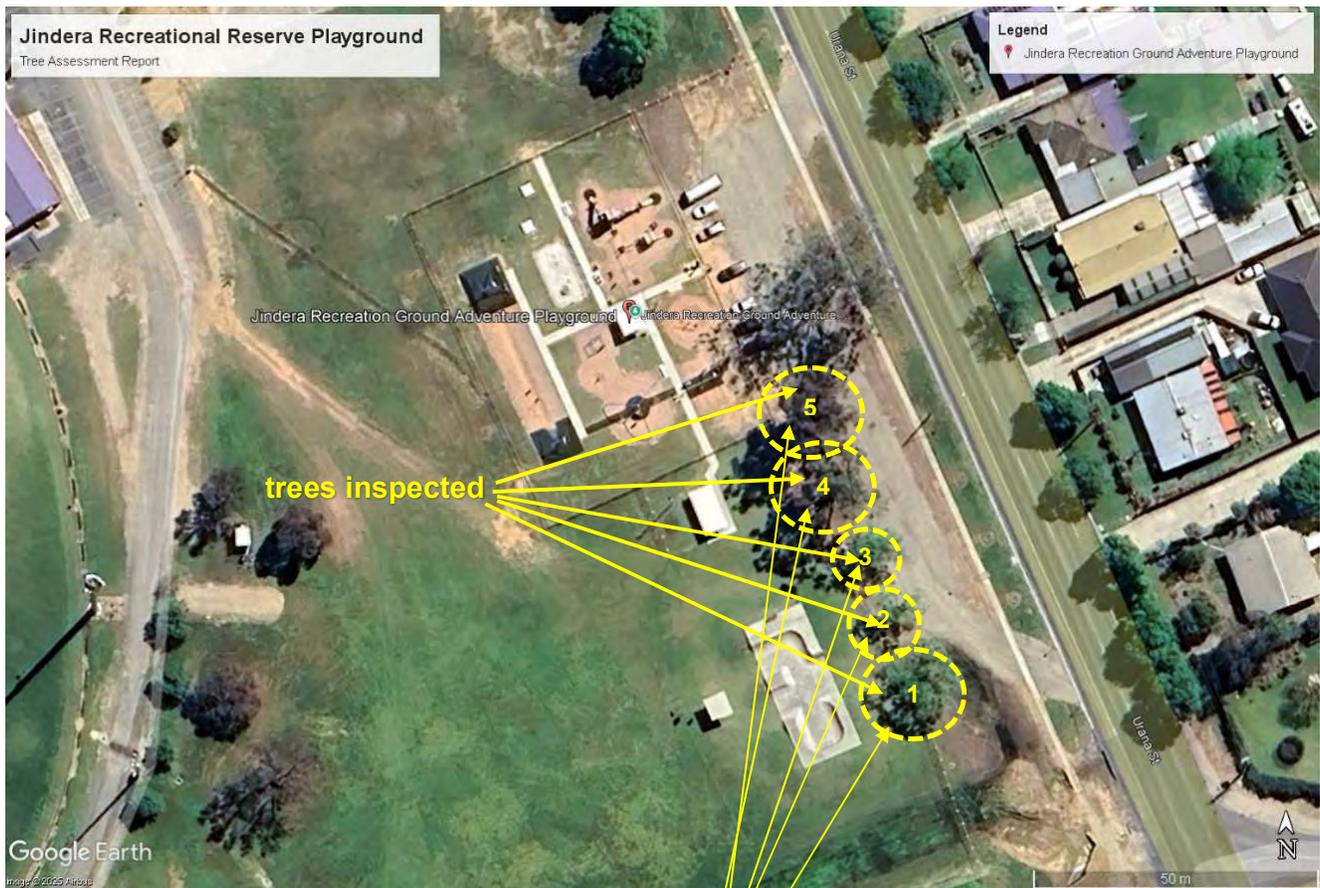
KEY OBJECTIVES:

- Inspect the tree resources as stipulated in the specifications provided,
- Evaluate the trees to determine the impact from future development in proximity to the tree,
- Evaluate the future management requirements,
- Provide recommendations for the scope of works required.

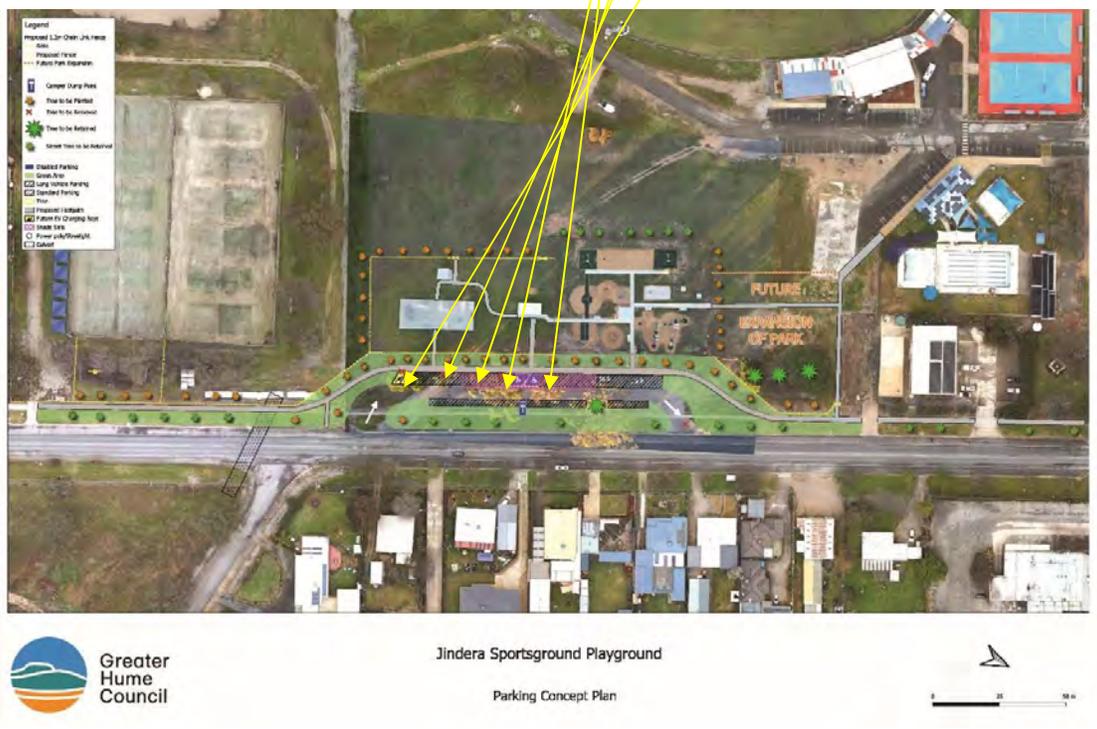
METHODOLOGY:

- On Friday January 24, 2025, a visual ground inspection was conducted on five trees located on the Eastern side of the Jindera Recreation Ground Adventure Playground, adjacent to the temporary boundary fencing outside the toilet facilities and skate park on Urana Street, Jindera.
- Preliminary discussions centred around the health and structure of the trees and our professional opinion on the management requirements of the tree inspected.
- Observations and photographs were recorded during the inspection. Data collected for the trees includes the genus and species, approximate tree height, canopy width, average dbh and recommended works.
- This report is a Visual Tree Assessment report conducted from the ground only. No canopy inspection requiring either climbing or tower access, was required or performed.
- This report is reflective of the conditions inspected on the above-mentioned date, alterations to the site conditions or surroundings, such as construction or landscaping works, may alter the report findings.
- Tree identification was based on the visual inspection of the tree, including buds and fruits (where available) on the dates of inspection. A complete taxonomical identification process was not undertaken and therefore the identification of the trees is a probable identity based on the information available.
- The tree assessment is applicable for a period of two months from the date of the report.

MAP OF JINDERA RECREATION RESERVE, JINDERA



Map imagery supplied by Google Earth 2025



TREE ONE:

Tag No.	689
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 7.6m
Canopy Width:	Approx: 15 metres (East - West) Approx: 16 metres (North - South)
Trunk DBH:	820mm
Tree Structure:	Fair
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.3 metres
TPZ Calculation:	9.8 metres
TPZ Calculation for minor encroachment (10%)	6.8 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE TWO:

Tag No.	690
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 6.9m
Canopy Width:	Approx: 9 metres (East - West) Approx: 8 metres (North - South)
Trunk DBH:	560mm
Tree Structure:	Fair
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	2.9 metres
TPZ Calculation:	6.7 metres
TPZ Calculation for minor encroachment (10%)	4.6 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE THREE:

Tag No.	691
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 6.9m
Canopy Width:	Approx: 11 metres (East - West) Approx: 10 metres (North - South)
Trunk DBH:	790mm
Tree Structure:	Poor
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.2 metres
TPZ Calculation:	9.5 metres
TPZ Calculation for minor encroachment (10%)	6.5 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE FOUR:

Tag No.	692
Botanical Name:	<i>Eucalyptus cladocalyx</i>
Common Name:	Sugar Gum
Canopy Height:	Approx. 16.5m
Canopy Width:	Approx: 15 metres (East - West) Approx: 17 metres (North - South)
Trunk DBH:	1220mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Mature
SRZ Calculation:	4.1 metres
TPZ Calculation:	14.6 metres
TPZ Calculation for minor encroachment (10%)	10.1 metres
ULE:	0 years
Tree Retention Value:	High
Tree Origin:	Indigenous

TREE FIVE:

The image to the left is from Google Earth as a whole tree image was inadvertently not taken at the time of our inspection and is not an exact representation of the tree inspected at the time our inspection.

Tag No.	693
Botanical Name:	<i>Eucalyptus cladocalyx</i>
Common Name:	Sugar Gum
Canopy Height:	Approx. 18.2m
Canopy Width:	Approx: 12 metres (East - West) Approx: 13 metres (North - South)
Trunk DBH:	1240mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Mature
SRZ Calculation:	4.3 metres
TPZ Calculation:	14.9 metres
TPZ Calculation for minor encroachment (10%)	10.2 metres
ULE:	0 years
Tree Retention Value:	High
Tree Origin:	Indigenous

OBSERVATIONS:

The trees inspected are located adjacent to the temporary boundary fence on the Eastern side of the Jindera Recreation Ground Adventure Playground adjacent to the toilet facilities and the skate park, on Urana Street, Jindera.

Our inspection has identified:

TREE ONE:

- A semi-mature English Elm tree,
- Buttressing was noted on the North-Eastern, South-Eastern and North-Western regions of the lower trunk,
- No significant soil cracking or heaving was noted around the lower trunk / root plate,
- The tree structure is noted as 'Fair',
- A wound on the North-Eastern region of the scaffold limb where the trunk was noted,
- Compartmentalising of wounds and occlusion of other pruning wounds was documented, particularly the lower region of the trunk was observed with some epicormic regrowth extending adjacent to these regions of compartmentalising or occlusion,
- The canopy is multi-stemmed approximately 3.8 metres from the trunk base,
- Lopping damage and epicormic regrowth together with deadwood, of varying sizes, and smaller limb failures were recorded throughout the canopy,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 2.93 metres from the temporary fencing installed,
- The SRZ radius of the tree was calculated at 3.3 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 9.8 metres, this would require that no construction should be undertaken within 9.8 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 6.8 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE TWO:

- A semi-mature English Elm tree,
- Buttressing was noted on the Eastern and South-Eastern regions of the lower trunk with soil cracking at the trunk base on the Western region also noted,
- The tree structure is noted as 'Fair',
- Compartmentalising and occlusion of pruning wounds was recorded,
- The canopy is 'deliquescent' consisting of two main trunks from approximately 2.39 metres from the trunk base,
- Lopping damage and epicormic regrowth together with deadwood, of varying sizes, and limb failures were recorded throughout the canopy,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 4.47 metres from the temporary fencing installed,

- The SRZ radius of the tree was calculated at 2.9 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 6.7 metres, this would require that no construction should be undertaken within 6.7 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 4.6 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE THREE:

- A semi-mature English Elm tree,
- Strong buttressing was noted on the Northern and Eastern regions of the lower trunk,
- No significant soil cracking or heaving was noted around the lower trunk / root plate,
- The tree structure is noted as 'Poor',
- A large hollow wound on the Western region of the upper trunk was noted with the canopy noted as multi-stemmed above this wound, approximately 3.04 metres from the trunk base,
- Compartmentalising and occlusion of pruning wounds was recorded,
- Lopping damage and epicormic regrowth together with deadwood, of varying sizes, and limb failures were recorded within the canopy,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 5.77 metres from the temporary fencing installed,
- The SRZ radius of the tree was calculated at 3.2 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 9.5 metres, this would require that no construction should be undertaken within 9.5 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 6.5 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE FOUR:

- A mature Sugar Gum tree,
- The tree structure is noted as 'Fair-Poor',
- Strong buttressing was noted on all regions of the trunk base,
- No significant soil cracking or heaving was noted around the lower trunk / root plate,
- Compartmentalising and occlusion of previous pruning wounds was noted,
- The canopy is multi-stemmed consisting of three main trunks extending from approximately 4.5 metres from the trunk base and the first scaffold limb was noted as 2.61 metres from the trunk base,
- Significant lopping damage and epicormic regrowth were noted during our inspection with concerns noted that the structure of the trees has been compromised creating a future risk of limb failure,
- Deadwood, of varying sizes, and limb failures were recorded throughout the canopy together with Cocky damage and wounding,

- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted, but concerns regarding a significant percentage of epicormic regrowth extending from the scaffold limbs was noted during our inspection and the future risk of premature decline or death of the tree,
- The tree is approximately 5.48 metres from the temporary fencing installed,
- The SRZ radius of the tree was calculated at 4.1 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 14.6 metres, this would require that no construction should be undertaken within 14.6 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 10.1 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE FIVE:

- A mature Sugar Gum tree,
- The tree structure is noted as 'Fair-Poor',
- Strong buttressing was noted on all regions of the trunk base,
- Compartmentalising and occlusion of previous pruning wounds was noted,
- The canopy is multi-stemmed consisting of four main trunks extending from approximately 4 metres from the trunk base and the first scaffold limb was noted as 2.56 metres from the trunk base,
- Significant lopping damage and epicormic regrowth were noted during our inspection with concerns noted that the damage sustained is so significant that the structure of the trees has been compromised creating a future risk of limb failure,
- Deadwood and limb failures, of varying sizes, were recorded throughout the canopy together with Cocky damage and wounding,
- The health was noted as Reasonable but a significant percentage of epicormic regrowth extending from the scaffold limbs was recorded during our inspection with concerns of the tree being at risk of premature death,
- The tree is approximately 5.48 metres from the temporary fencing installed,
- The SRZ radius of the tree was calculated at 4.3 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 14.9 metres, this would require that no construction should be undertaken within 14.9 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 10.2 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

RECOMMENDATIONS:

Our inspection of the five trees, based on the visual tree assessment undertaken has identified that the following recommendations should be addressed in the foreseeable future:

- Our inspection noted three semi-mature English Elm trees and two mature Sugar Gums adjacent to the Eastern side of the Jindera Recreation Ground Adventure Playground, between the toilet facilities and the roadside of Urana Road, Jindera,
- Whilst the health of all of the trees was noted as 'Reasonable', the structure of the trees one and two were noted as 'Fair', trees four and five were noted as 'Fair-Poor' and tree three was noted as 'Poor' due to the structural issues noted in the upper trunk,
- Consideration of the future development of the Jindera Recreation Ground Adventure Playground has been discussed and specifications of the proposed road development received on January 24, 2025 have been reviewed in compiling our report,
- From our inspection of the specifications for the proposed road and carparking, we have determined that the proposed development will impact both the SRZ and TPZ regions of the trees with our review of the specifications identifying that the carparking is designated specifically where the trees are presently situated,
- Based on the information provided and our calculations, the encroachment of both the SRZ and TPZ regions of all five trees would be 100% and retention of the trees would not be feasible,
- Therefore, taking into consideration the concerns noted in our observations, the future development in proximity to the trees and the impact to the health and structure of the trees as a result, it is our determination that the trees should be removed,
- The removal of the tree should be undertaken prior to the commencement of any construction or development works within proximity to the trees, with an allowance also for fauna or birdlife presently nesting in the tree to be safely extracted and relocated,
- Any removal services recommended should be conducted by suitably qualified and experienced Arborists, ensuring that they adhere to the Standards as detailed in the Australian Standard AS4373.

CONCLUSION:

Further to our visual tree assessment of the tree identified in the specifications provided and our recommendations detailed above our conclusion includes the following:

- In addition to the concerns identified in our observations, we must also consider the potential issues that the trees inspected will develop as they grow. The factors that need to be taken into consideration include:
 - The shade and maintenance requirements,
 - Growth characteristics of the tree in respect to height, growth rate, pest/ disease resilience, water requirements and pruning requirements,
 - Usage of the property at the Jindera Recreation Ground Adventure Playground, particularly with the proposed road and carpark, from residents and visitors to the area.
- Taking into account the proximity of the trees with the future development of the road and carparking, together with the recent additions of the toilet facilities, the playground and skate park, the risk of future limb failure is considered probable, specifically with trees four and five, with our determination from the 'Risk Rating Matrix table' indicating that the likelihood of failure is noted as 'likely' with the consequences of the impact (factoring in the proposed road and carpark development) noted as ranging from 'Significant' to 'Severe' based on our consideration that the risk would be significantly increased with the vehicular and pedestrian traffic beneath, and in close proximity to the canopy. We therefore determined that the only option in this instance is for the removal of the trees.
- The three *Ulmus procera* trees inspected are not considered remnant trees and the loss of these trees would not have a significant impact on the fauna and birdlife in the area. The two *Eucalyptus cladocalyx* are mature specimens with habitat hollows noted during our inspection. We do anticipate that the loss of these trees will have an impact to the fauna and birdlife that are inhabiting the tree and the removal services should take into consideration the relocation of the fauna or birdlife.
- We have investigated multiple options but cannot provide recommendations for altering the proposed development that would provide the facilities required whilst enabling the trees to be retained when taking into account the SRZ and TPZ calculations. The only option that would result in the loss of some carparking but enable the retention of the trees would be for the two *Eucalyptus cladocalyx* to be habitat pruned leaving the trunk and reducing the scaffold limbs and height of the trees. Parking directly beneath the trees would not be recommended and this option would result in the loss of some of the carparking spaces located in proximity to these trees, predominately within the SRZ regions stipulated, and barricading to reduce access to the trees would also be recommended.
- Whilst some of the structural issues noted within the canopy of the tree could be managed with selective pruning practices, there are concerns that there are other structural issues noted could not be efficiently rectified to sufficiently reduce the risk of limb failure, with the increased vehicular and pedestrian traffic anticipated from the proposed development, without impacting the health of the tree exposing it to the risk of premature death.
- In addition, the proposed development will significantly impact the SRZ and TPZ regions of the root plate that can result in the premature decline or death of the tree and, particularly with damage to the SRZ, can expose the tree to a future risk of whole tree failure.
- The provision of tree maintenance services should only be provided by suitably qualified and experienced Arborists with a minimum qualification of Cert. III in Arboriculture.

APPENDICES AND REFERENCES:

HEALTH DEFINITIONS:	
Dead/ dying	<p>The tree is no longer viable, it has died. There is no little to no live foliage evident. Little to no live tissue identified beneath the bark. The tree is composed of dead tissue and may be unstable in the ground.</p>
Deteriorating	<p>The health of the tree is deteriorating, the reasons for which can vary between pest/ disease attack, stress, inadequate maintenance performed by inadequate / unskilled service providers. The tree may exhibit such symptoms as: A large percentage of dead / dying limbs > 50% of the canopy. A canopy with little to no foliage present, Possibly a large volume of epicormic regrowth, Poor branch unions, cross over branches, limb shedding and poor branch growth, no seasonal growth evident. Evidence of fungal fruiting bodies and associated decay, Evidence of heavy pest and/ or disease attack, Disturbance of the soil may be evident.</p>
Reasonable	<p>The overall growth of the tree is adequate though the tree may require maintenance to prevent it failing any further. The tree may have evidence of some form of pest/disease attack, stress, areas of dead wood may be present. Overall, the tree may appear in a reasonable state. The tree may exhibit such symptoms as: Little to no seasonal growth evident, Large percentage of deadwood >30% of the canopy, Epicormic growth identifiable >20% of the canopy, Evidence of attack from pest/ disease, Dieback in the canopy may be evident.</p>
Acceptable	<p>The overall appearance of the tree is that it is in good health. The tree may exhibit such symptoms as: A good coverage of foliage throughout the canopy, Good vigour with reasonable seasonal growth throughout the canopy evident, Small percentage of deadwood and epicormic growth <20% of the canopy, The trunk and scaffold branches do not exhibit any serious defects. No evidence of any serious pest/ disease attack and the tree should be relatively 'stress free'.</p>
Excellent	<p>The health of the tree can be considered 'excellent' whereby the tree exhibits good growth, a healthy, full canopy, good resistance to pest/disease attack, good overall structure and vigour. The trunk, scaffold branches, lateral branches and branch unions do not exhibit any serious defects.</p>

STRUCTURE DEFINITIONS:

EXCELLENT	Excellent branch attachment, no structural defects. Trunk sound. No damage to roots and good root buttressing present.
GOOD	Good branch attachment, no major structural defects. Trunk sound or minor damage. No damage to roots and/ or good buttressing.
FAIR	Some minor structural defects and/ or minor damage to trunk. Bark may be missing and cavities could be present. Minor damage to roots.
POOR	Major structural defects and or trunk damage and or girdling or damaged roots that are problematic.
HAZARDOUS	Trees pose immediate hazard potential that should be rectified as soon as possible.

AGE:

Most trees have a stable biomass for the major proportion of their life. The estimation of the age of a tree is divided into five stages based on the knowledge of the expected lifespan of the taxa in situ.

Sapling	Species to two years.
Juvenile	Juvenile tree between two and five years.
Semi-mature	Tree is still growing.
Mature	The species has reached its expected size and / or has commenced reproduction. (A tree may be classified as mature after it has reached its near stable size or biomass above and below ground and maybe considered mature for >90% of its lifespan)
Senescent	Over mature and / or signs are present of irreversible decline and decreasing biomass.

TREE RETENTION VALUE	
VERY HIGH	The tree health and structure have been assessed as excellent. The tree is either a prominent landscape feature or has historical, cultural or ecological significance. The tree is considered with the appropriate care and management likely to be a long-term viable landscape feature and should be protected from construction impact.
HIGH	The tree health and structure have been assessed as between fair to acceptable but the tree is considered a prominent landscape feature and with the appropriate care and management, the tree is likely to be a medium to long-term viable landscape feature and should be protected from construction impact.
MEDIUM	The tree health and structure have been assessed as fair. The tree is either a moderate landscape feature or has a structural or health defect that with the intervention of an Arborist could facilitate the retention of the tree. The tree could also be a medium to small tree but in good condition. With the appropriate care and management it is likely that the tree will be a medium to long-term viable landscape feature and should be protected from construction impact.
LOW	The tree health and structure have been assessed as poor. The tree is either has little amenity value or is unlikely to be a medium to long-term landscape feature. The tree may be considered a weed species, may be dying or senescent or structurally unsound or it may not be suitable to its present location. The tree may also be a small tree in fair to good condition which can be easily replaced with an advanced tree.
THIRD PARTY OWNERSHIP	The tree may be located outside of the site and owned by a third party being either a residential property or a council owned tree. Third party trees must be retained and protected from any construction impact with the exception being if a mutually acceptable outcome is negotiated with the tree owner and relevant authorities.

TREE ORIGIN	
EXOTIC	The species originates in a country other than Australia.
NATIVE	The species originates within Australia.
INDIGENOUS	The species originates within the local environment.

USEFUL LIFE EXPECTANCY (ULE)

40+ YEARS	The tree is in excellent condition, taking into account the structure and health assessments. It is considered likely that the tree will continue to develop in excess of 40 years with appropriate management and in normal conditions.
20-40 YEARS	The health and structure of the tree is indicative that the tree is in good condition and with appropriate care and management is expected to remain viable in the landscape for 20-40 years.
10-20 YEARS	The health and structure of the tree is indicative that the tree is in fair condition and with appropriate care and management the tree is expected to remain viable in the landscape for 10-20 years.
5-10 YEARS	The tree is either a short-lived species or the health and structure of the tree is suggestive that the tree is in fair condition but likely to require removal and replacement within the next 10 years.
1-5 YEARS	The health and structure of the tree is indicative that the tree is in poor condition, is in decline or has a structural defect that cannot be rectified with selective pruning practices. The tree is anticipated to require removal and replacement within the next five years.
0 YEARS	The tree is senescent or in significant decline and not expected to survive. The tree may also be hazardous and immediate removal may be required.

Likelihood of failure matrix table

Likelihood of Failure	Likelihood of Impact			
	Very low	Low	Medium	High
Imminent	Unlikely	Somewhat likely	Likely	Very likely
Probable	Unlikely	Unlikely	Somewhat likely	Likely
Possible	Unlikely	Unlikely	Unlikely	Somewhat likely
Improbable	Unlikely	Unlikely	Unlikely	Unlikely

Risk rating matrix table

Likelihood of Failure & Impact	Consequences of Impact			
	Negligible	Minor	Significant	Severe
Very likely	Low	Moderate	High	Extreme
Likely	Low	Moderate	High	High
Somewhat likely	Low	Low	Moderate	Moderate
Unlikely	Low	Low	Low	Low

GLOSSARY OF TERMS:

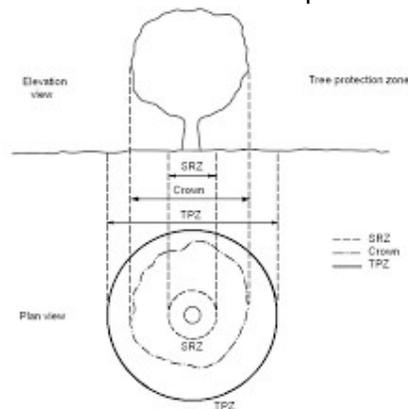
- Aerotropism – Growth direction of a plant or plant part responding to the presence of air.
- Attached broken branch – A live or dead branch that has snapped or fractured damaging its wood, destroying structural integrity at its point of connection, or has been compartmentalised by abscission but remains joined to the tree at this point.
- Basal – Proximal end of the trunk or branch, e.g. trunk wound extending to the ground is a basal wound, or as epicormic shoots arising from a lignotuber.
- Basal rot (also referred to as butt rot or collar rot) – A form of decay in standing trees, which primarily affects the lower trunk, trunk flare or buttress roots and buttress zone but may also extend up the trunk (Lonsdale 1999, p320).
- Bifurcation – the process of the division of roots or branches at one end into two parts.
- Branch shedding collar – A branch collar continuing to develop around the remains of a dead branch.
- Buttress root – A flange of adaptive wood as an upright extension of the first order roots and the trunk adding to the stability of many rainforest taxa, and often all tall trees. The flange tapers up the trunk and out along the first order root where it may extend several metres from the trunk. It may extend to branches and branch collars on trees with short trunks.
- Basal swelling – Uncharacteristic bulging stem growth at the base of the trunk due to altered stress in this region, often associated with decay (Lonsdale 1999, p311).
- Canopy - the highest level of branches and foliage in a forest, formed by the crowns of the trees.
- Cavity – A usually shallow void often localised initiated by a wound and subsequent decay within the trunk branches or roots, or beneath bark, and may be enclosed or have one or more opening.
- Codominant – Two or more first order structural branches or lower order branches of similar dimensions arising from about the same position from a trunk or stem.
- Compartmentalise - The process with which a tree seals following damage sustained. To 'wall off' infected areas of damage in an effort to maintain and restore structural support.
- Compression fork – A fork formed where two stems with an acute branch crotch grow pressing against each other with included bark which becomes enclosed bark where the stems flatten at their interface under increasing compression from each successive growth increment, forming a weak graft as a welded fork which remains susceptible to tensile stress. (Mattheck & Breloar 1994, p60)
- Decay - Decayed wood is a result of a breakdown of cell walls. There is a great loss of strength.
- Deliquescent – tree whose crown is comprised of two or more codominant first order structural branches.
- Diameter at Breast Height (DBH) Measurement of trunk width calculated at a given distance above ground from the base of the tree often measured at 1.4 m. The trunk of a tree is usually not a circle when viewed in cross section, due to the presence of *reaction wood* or *adaptive wood*, therefore an average diameter is determined with a *diameter tape* or by recording the trunk along its narrowest and widest axes, adding the two dimensions together and dividing

them by 2 to record an average and allowing the orientation of the longest axis of the trunk to also be recorded.

- Dieback - the death of some areas of the crown. Symptoms are leaf drop, bare twigs, dead branches and tree death, respectively. This can be caused by root damage, root disease, bacterial or fungal canker, severe bark damage, intensive grazing by insects, abrupt changes in growth conditions, drought, water-logging or over-maturity. Dieback often implies reduced resistance, stress or decline which may be temporary.
- Dominant – A tendency in a leading shoot to maintain a faster rate of apical elongation and expansion than other nearby lateral shoots, and the tendency also for a tree to maintain a taller crown than its neighbours (Lonsdale 1999, p313).
- Epicormic Shoots Juvenile shoots produced at branches or trunk from epicormic strands in some Eucalypts (Burrows 2002, pp. 111-131) or sprouts produced from dormant or latent buds concealed beneath the bark in some trees. Production can be triggered by fire, poor pruning practices, wounding, or root damage but may also be as a result of stress or decline.
- Excrescence – outgrowths or enlargements on a tree, usually abnormal (i.e. burl, gall)
- Fall Zone - The fall zone is assessed considering wind speed and direction, topography, safe fall zone, exclusion zone, any potential danger to the public or property, and environmental implications. It encompasses the area under and around the tree where there is the possibility that the tree could fall.
- Gall – Abnormalised local swelling or an outgrowth on a leaf, stem or root, caused by a parasite.
- Glycolysis is a metabolic process at the start of the chain of reactions within the process of cellular respiration – production of cellular energy. It occurs in the presence or absence of oxygen to enable aerobic and anaerobic cellular respiration. The glycolysis pathway converts one glucose (sugar) molecule into two pyruvate molecules; this ten-step conversion occurs in the presence of specific enzymes in the cell cytosol.
- Habitat tree – (resulting from habitat pruning) – Any tree providing a niche supporting the life processes of a plant or animal e.g. a hollow in the trunk or branches, suitable for nesting birds, arboreal mammals and marsupials, e.g. squirrels, bats or possums, or support of the growth of epiphytic plants e.g. orchids, ferns.
- Immediate – occurring in the present or as soon as possible, near to or related to the present.
- Included bark - Inwardly forming bark occurring at the junction of branches or co-dominate stems.
- Leaning - a tree where the trunk grows or moves away from upright. A lean may occur anywhere along the trunk influenced by a number of contributing factors e.g. genetically predetermined characteristics, competition for space or light, prevailing winds, aspect, slope, or other factors. A leaning tree may maintain a static lean or display an increasingly progressive lean over time and may be hazardous and prone to failure and collapse.
- Lopped – The term used to describe poor pruning practices to trees, not in accordance with the Australian Standards (AS 4373-2007).
- Occluding tissue – the woody tissue forming around the perimeter of a wound being a succession of callus wood, wound wood and wood.
- Occlusion – growth processes where wound wood develops to enclose the wound face by the merging of wound margins concealing the wound and restoring the growing surface of the

structure with each growth increment gradually realigning fibres in the wood longitudinally along the stem to maximise uniform stress loading.

- Phototropism – A directional growth movement towards light (positive tropism) or away from a source of light (negative tropism, Aphototropic).
- Self-correcting lean (self-correcting) – Atypical stem growth subsequently influenced and modified by tropisms, i.e gravitopism and phototropism, where reaction wood attempts to return it to a more typical habit or form.
- Significant – important, weighty or more than ordinary.
- Significant tree – a tree considered important, weighty or more than ordinary. Example: due to prominence of location, or in situ, or contribution as a component of the overall landscape for amenity or aesthetic qualities, or curtilage to structures, or importance due to uniqueness of taxa for species, subspecies, variety, crown form, or as an historical or cultural planting, or for age, or substantial dimensions, or habit, or as remnant vegetation, or habitat potential, or a rare or threatened species, or uncommon in cultivation, or for aboriginal cultural importance, or is a commemorative planting.
- Structural root zone (SRZ) – the minimum radial distance around the base of a tree and its root plate required for its stability in the ground against windthrow.
- Structural Woody Roots / Structural Roots – roots supporting the infrastructure of the root plate providing strength and stability to the tree. Such roots may taper rapidly at short distances from the root crown or become large and woody, they are usually first and second order roots, they may be crossed or grafted and are usually contained within the area of crown projection or extend just beyond the drip line.
- Tree Protection Zone (TPZ) – A specified area above and below ground and at a given distance from the trunk set aside for the protection of a trees roots and crown to provide for the viability and stability of a tree to be retained where it is potentially subject to damage by development.



- Trifurcated union – the process of the division of roots or branches at one end into three parts.
- Trunk - a single stem extending from the *root crown* to support or elevate the *crown*, terminating where it divides into separate *stems* forming *first order branches*.
- ULE - usual life expectancy, the estimated remaining life of the tree.

- Union – the junction in the tree where a branch meets the trunk, or a co-dominate and dominate trunk meet.

Extract from Australian Standard AS4970 2009 Protection of trees on development sites

Section 3, Determining the protection zones of the selected trees:

3.3.5 Structural root zone (SRZ)

“The SRZ is the area required for street stability. A larger area is required to maintain a viable tree. The SRZ only needs to be calculated when a major encroachment into a TPZ is proposed. Root investigation may provide more information on the extent of these roots.”

Determining the SRZ

The radius of the TPZ is calculated for each tree by multiplying its DBH x 12.

$$\text{SRZ radius} = (D \times 50)^{0.42} \times 0.64$$

Where D = trunk diameter, in metres, measured above the root buttress.

Note: The SRZ for trees with trunk diameters less than 0.15 m will be 1.5 m (see Figure 1).

REFERENCES:

New Tree Protection Legislation for Canberra Information Sheet

Issued: 27 September 2005

Published by Arts, Heritage and Environment

Euclid

Eucalypts of Southern Australia

Author/s: MIH Brooker, AV Slee, JR Connors, SM Duffy

Australian Standards AS4373-2007 Pruning Amenity Trees 2007.

Shigo, A.L., 1991

Modern Arboriculture Shigo and trees, Associates, Durham, New Hampshire

Native Trees and Shrubs of South Eastern Australia.

Author: Mr Leon Costermans.

Printed 1981, reprinted 2008.

Cronins Key Guide to Australian Trees

Author: Leonard Cronin

Printed 2007.

Development and Technical Services\Guidelines & Info Sheets\Council Information Brochures\Info Brochures working drafts\Significant Trees\Significant Trees Development Information Guide

Two_130808_final version.doc

Tree Protection Act 2005 (ACT)

Eucalypts of Victoria and Tasmania

Author: Dean Nicolle

Printed: 2006

Australian Standard AS4373 – Pruning of Amenity Trees, Standards Australia, Sydney, Australia

Australian Standard AS4970 – Protection of trees on development sites, Standards Australia, Sydney, Australia

Design Standards for Urban Infrastructure – Urban Services

Urban Design for a Wind Resistant Urban Forest – Prof. Ed Gilman, Traci Partin, University of Florida, Publication No. ENH 1056.

Workcover NSW 2007 – Code of Practice Tree Work, New South Wales Government, Australia

DISCLAIMER:

This report only covers identifiable defects present at the time of the inspection and assessment of the tree. The author accepts no responsibility or can be held liable for any structural defect or unforeseen event that may occur after the time of the inspection unless clearly specified time scales have been detailed within the report.

Factors including the absence of historical records or local knowledge, recognition of the variability of the integrity of a tree as a naturally living organism as well as the impact of conditions within its surrounds to which it maybe subject including the impacts of mechanical force and the occurrence of weather events, do not allow an arborist to guarantee the age of a tree, or the length of time a tree/s may live or such time as it they may fail.

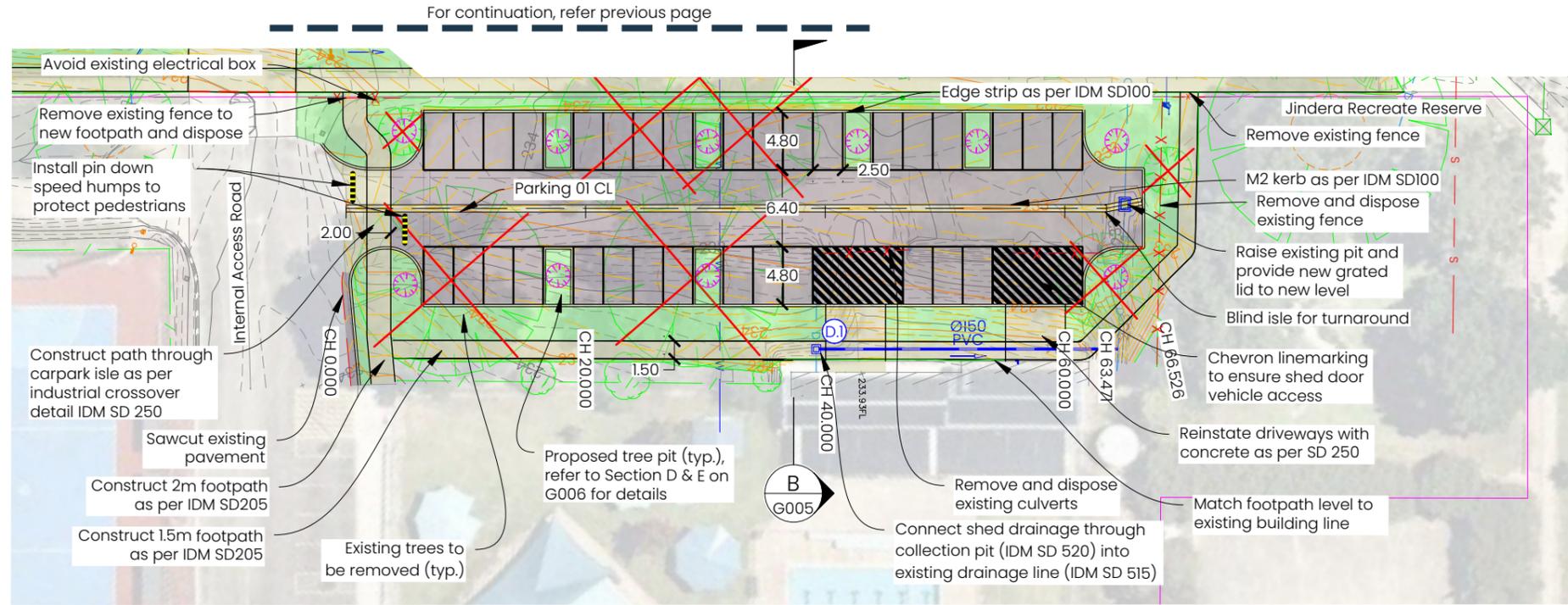
The author cannot guarantee that a tree will be structurally sound under all circumstances and cannot guarantee that the recommendations detailed will result in the tree/s being made safe. No tree can ever be guaranteed as safe under any circumstances as there will always be risks, particularly when taking into consideration the location, species, age, current state of health and possible constraints on the tree.

Unless otherwise mentioned, this report will only be concerned with above ground inspections conducted visually from the ground level. The recommendations are made on the basis of observations made and recorded at the time of the inspection and therefore the author accepts no liability for any recommendations made. All care has been taken to obtain accurate information from reliable sources however the author can neither guarantee nor be responsible for the accuracy of information provided by others.

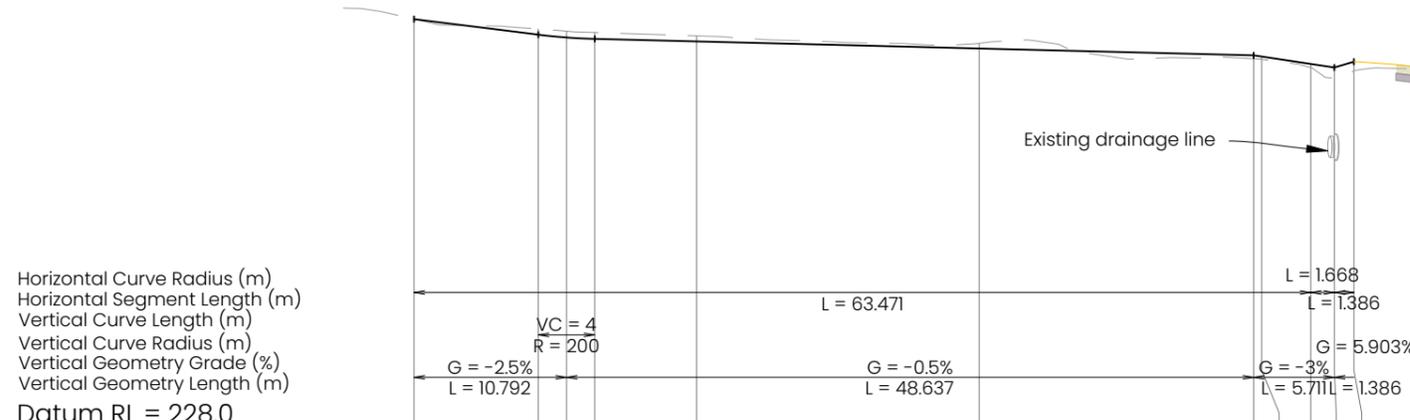
This report is subject to copyright laws and no part of it may be reproduced or used without the express written permission of the client or Local Tree Care. The consultant shall not be required to give testimony or to attend court by reason of this report unless subsequent contractual arrangements have been made including payment of additional fees for such services.

Annexure:

Dight St Jindera Reconstruction



Layout Plan
Scale 1:500 m



Design Surface Level	Existing Surface Level	Design Surface Depth Cut (-) and Fill (+)	Chainage
233.767	233.768	-0.001	0
233.547	233.626	-0.079	8.792
233.507	233.596	-0.089	10.792
233.487	233.577	-0.090	12.792
233.451	233.530	-0.080	20
233.351	233.424	-0.073	40
233.254	233.205	0.049	59.428
233.236	233.197	0.040	60
233.132	233.080	0.052	63.471
233.082	232.932	0.150	65.139
233.164	233.039	0.126	66.526

Longitudinal Section - Parking 01
Scale: H 1:500, V 1:100

JINDERA

**PIONEER MUSEUM
& Historical Society Inc.**

Ken Thompson
A/Director Engineering
Greater Hume Council

13 January 2025

Dear Ken

Removal of Elm Tree's – Jindera Recreational Reserve

The Jindera Pioneer Museum membership would like to place an objection before council regarding the removal of the marked Elm Tree's on Dight St, near the swimming pool in the Recreation ground.

P.C. Wagner, the original owner and proprietor of the first General Store in Jindera was on the first Hume Council for the area. He instigated the planting of the Elm trees at the recreational reserve in Jindera and along the main street of Jindera. *"In the hot summers when the trees were just saplings Peter Christian could be seen in his white linen suit and white Panama hat carrying buckets of water to water the trees until they became established"* Edna Funk. Only these few trees at the recreation reserve remain of this extensive planting.

As there are only a few of these trees remaining in the township, the museum membership feel it would be an historic oversight to have them removed. It has been mentioned these trees drop limb's – however, this is an unusual occurrence and one that is more likely to occur with a eucalypt; Elms rarely loose limbs unless the tree has suffered some structural damage over time, which can be easily assessed.

The historical society of Jindera would greatly appreciate a review of the Elm tree removal order considering the historical significance of these trees. We would also recommend a plaque be erected to draw attention to the significance of the trees.

Sincerely



Margie Wehner

President

From: [Ken Thompson](#)
To: [Engineering CRM](#)
Subject: FW: Jindera pool car park
Date: Monday, 13 January 2025 9:10:22 AM
Attachments: [image001.jpg](#)

Hi Viv/Amanda,

Could you please put this one through as a CRM just so that we have a trail.

Ken Thompson
Manager Works
Greater Hume Council
39 Young St
PO Box 99
Holbrook NSW 2644
T 02 6036 0151 M 0429 120 083



www.greaterhume.nsw.gov.au

Disclaimer - This email and attached files may contain information that is confidential and/or subject to legal privilege. If you receive this e-mail and are not the intended addressee please delete and notify sender immediately. Views expressed in this message are those of the individual sender and not necessarily the views of Greater Hume Council.

From: Alisha Stead <alishastead@gmail.com>
Sent: Saturday, 11 January 2025 7:22 PM
To: Ken Thompson <KenThompson@greaterhume.nsw.gov.au>
Cc: Colin Kane <CKane@greaterhume.nsw.gov.au>; Ruth Ruth And Ian Dunn <ianruth7@bigpond.com>
Subject: Jindera pool car park

To whom it may concern,

On behalf of the swimming pool committee, we would like to enquire about the lack of shaded parking at the pool at this time, due to the road works, with the placement of the heavy equipment and mounds of sand and gravel. Could this be moved to the back of the netball courts instead, so that the patrons can utilise the shaded pool parking area please?

We have also been advised the trees are to be removed from the pool car park and wondered why this is necessary, as they have been growing well for many years and have

no diseases or issues, unlike the ones behind the netball courts. Can we keep these beautiful, healthy trees please, they are an asset to the pool patrons and the community.

Many thanks

Ruth Dunn on behalf of Jindera Pool Committee

Sent from my iPhone



TREE ASSESSMENT REPORT

REPORT PREPARED BY:

**MR COLIN KRAMER & MRS SANDRA KRAMER
DIP. ARBORICULTURE
DIP. ENVIRONMENTAL SUSTAINABILITY
LOCAL TREE CARE
22 KOTHES LANE
BARANDUDA VIC 3691**

REPORT PREPARED FOR:

**GREATER HUME SHIRE
ATT: MR GREG BLACKIE
P.O. BOX 99
HOLBROOK NSW 2644**

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INTRODUCTION:

- The compilation of this report has been prepared for the exclusive use of the client, as per the details on the covering page, together with the author in ascertaining the condition of the tree resources on the site inspected.
- This report is based on a visual ground inspection of the four trees located adjacent to the Jindera Recreation Ground Swimming Pool facilities, Dight Street, Jindera adjacent to the North-Western side of the boundary fence of the pool grounds, in accordance with the specifications provided and all care and due diligence has been taken to provide an accurate assessment of the trees and their condition. Whilst industry best practice is adhered to in the compilation, all observations and subsequent recommendations relate to the condition of the trees at the time of inspection.
- All observations and recommendations are conducted objectively and without prejudice regardless of any proposed developments.

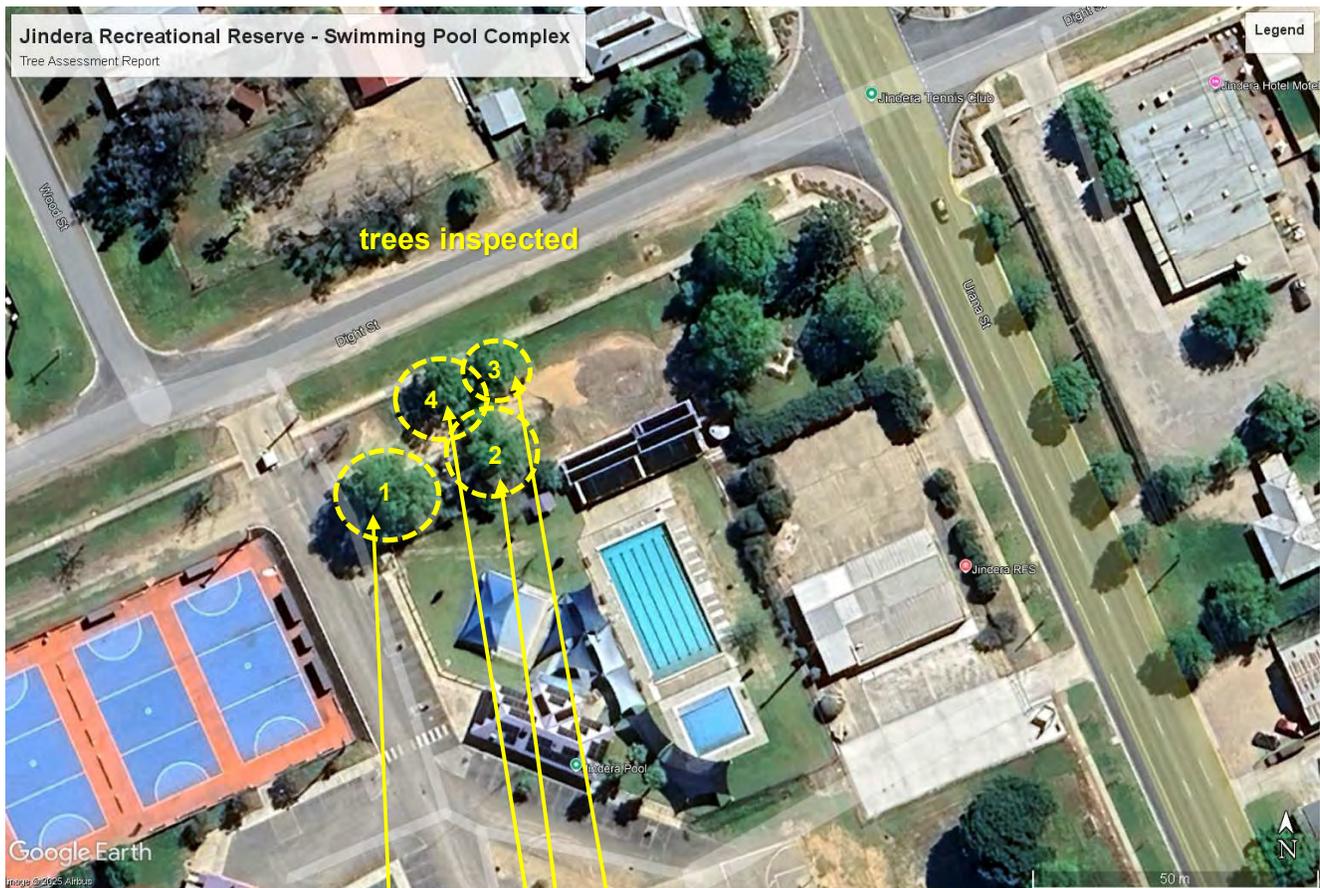
KEY OBJECTIVES:

- Inspect the tree resources as stipulated in the specifications provided,
- Evaluate the trees to determine the impact from future development in proximity to the tree,
- Evaluate the future management requirements,
- Provide recommendations for the scope of works required.

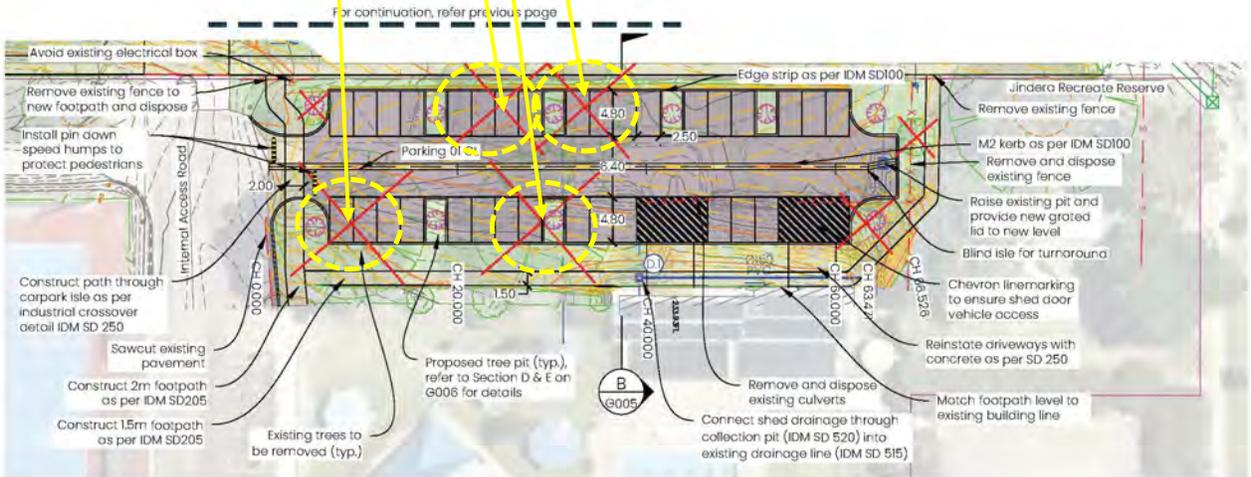
METHODOLOGY:

- On Friday January 24, 2025, a visual ground inspection was conducted on four trees located on the North-Western side of the Jindera Recreation Ground, Swimming Pool facilities, Dight Street, Jindera.
- Preliminary discussions centred around the health and structure of the trees and our professional opinion on the management requirements of the tree inspected.
- Observations and photographs were recorded during the inspection. Data collected for the trees includes the genus and species, approximate tree height, canopy width, average dbh and recommended works.
- This report is a Visual Tree Assessment report conducted from the ground only. No canopy inspection requiring either climbing or tower access, was required or performed.
- This report is reflective of the conditions inspected on the above-mentioned date, alterations to the site conditions or surroundings, such as construction or landscaping works, may alter the report findings.
- Tree identification was based on the visual inspection of the tree, including buds and fruits (where available) on the dates of inspection. A complete taxonomical identification process was not undertaken and therefore the identification of the trees is a probable identity based on the information available.
- The tree assessment is applicable for a period of two months from the date of the report.

MAP OF JINDERA RECREATION GROUND SWIMMING POOL, JINDERA



Map imagery supplied by Google Earth 2025



TREE ONE:

Tag No.	694
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 13.2m
Canopy Width:	Approx: 15 metres (East - West) Approx: 18 metres (North - South)
Trunk DBH:	1025mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.8 metres
TPZ Calculation:	12.3 metres
TPZ Calculation for minor encroachment (10%)	8.5 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE TWO:

Tag No.	695
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 11.1m
Canopy Width:	Approx: 13 metres (East - West) Approx: 14 metres (North - South)
Trunk DBH:	810mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.2 metres
TPZ Calculation:	9.7 metres
TPZ Calculation for minor encroachment (10%)	6.7 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE THREE:

Tag No.	696
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 11.9m
Canopy Width:	Approx: 11 metres (East - West) Approx: 11 metres (North - South)
Trunk DBH:	710mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.2 metres
TPZ Calculation:	8.5 metres
TPZ Calculation for minor encroachment (10%)	5.9 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

TREE FOUR:

Tag No.	697
Botanical Name:	<i>Ulmus procera</i>
Common Name:	English Elm
Canopy Height:	Approx. 10.4m
Canopy Width:	Approx: 8 metres (East - West) Approx: 13 metres (North - South)
Trunk DBH:	725mm
Tree Structure:	Fair-Poor
Tree Health:	Reasonable
Tree Age:	Semi-Mature
SRZ Calculation:	3.2 metres
TPZ Calculation:	8.7 metres
TPZ Calculation for minor encroachment (10%)	6.0 metres
ULE:	0 years
Tree Retention Value:	Low
Tree Origin:	Exotic

OBSERVATIONS:

The trees inspected are located adjacent to the boundary fence on the North-Western side of the Jindera Recreation Ground Swimming Pool facilities, adjacent to the boundary fence and the new road works on Dight Street, Jindera.

Our inspection has identified:

TREE ONE:

- A semi-mature English Elm tree,
- Buttressing was noted on the North, South, East and Western regions of the lower trunk,
- The tree structure is noted as 'Fair-Poor',
- A large wound on the South-Eastern region of the trunk measuring approximately 1.41 metres in length was noted,
- Another large wound on the North-Eastern side of the upper trunk was noted but not measured as we could not access the area to measure effectively,
- The canopy is multi-stemmed approximately 2.87 metres from the trunk base,
- Lopping damage and epicormic regrowth together with deadwood, of varying sizes, and smaller limb failures and pruning wounds were recorded throughout the canopy,
- Compartmentalising of wounds and occlusion of other pruning wounds was documented with some epicormic regrowth extending adjacent to these regions of compartmentalising or occlusion,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 8 metres from the boundary fencing on the South-Eastern side of the tree,
- The SRZ radius of the tree was calculated at 3.8 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 12.3 metres, this would require that no construction should be undertaken within 12.3 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 8.5 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE TWO:

- A semi-mature English Elm tree,
- Buttressing was noted on the North, South, East and Western regions of the lower trunk
- The tree structure is noted as 'Fair-Poor',
- A large trunk wound on the Eastern side was noted,
- The canopy is multi-stemmed approximately 3.45 metres from the trunk base,
- Lopping damage and epicormic regrowth together with deadwood, of varying sizes, and smaller limb failures and pruning wounds were recorded throughout the canopy,
- Compartmentalising and occlusion of pruning wounds was recorded,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 9 metres from the boundary fencing on the South-Eastern side,

- The SRZ radius of the tree was calculated at 3.2 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 9.7 metres, this would require that no construction should be undertaken within 9.7 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 6.7 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE THREE:

- A semi-mature English Elm tree,
- Buttressing was noted on the Northern region of the lower trunk with concerns noted on the South, East and Western regions,
- No evidence of soil cracking was noted due to the changes in the soil around the tree as a result of the recent roadworks undertaken,
- The tree structure is noted as 'Fair-Poor',
- The canopy is multi-stemmed approximately 2.3 metres from the trunk base,
- Limb damage on the Eastern side of the lower canopy was recorded, likely as a result of mechanical impact,
- Compartmentalising and occlusion of pruning wounds was recorded,
- Lopping damage and epicormic regrowth together with deadwood and limb failures, of varying sizes, were recorded throughout the canopy,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 6.39 metres from the new drainage installed in the road works on Dight Street on the Northern side of the tree,
- The SRZ radius of the tree was calculated at 3.2 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 8.5 metres, this would require that no construction should be undertaken within 8.5 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 5.9 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

TREE FOUR:

- A semi-mature English Elm tree,
- Buttressing was noted on the North, East and Western regions of the lower trunk with concerns noted on the Southern region,
- No evidence of soil cracking was noted due to the changes in the soil around the tree resulting from the roadworks presently underway on Dight Street, Jindera,
- The tree structure is noted as 'Fair-Poor',
- The canopy is multi-stemmed approximately 2.42 metres from the trunk base,

- A large hollow on the Southern side of the upper trunk was noted,
- Compartmentalising and occlusion of pruning wounds was recorded,
- Lopping damage and epicormic regrowth together with deadwood and limb failures, of varying sizes, were recorded throughout the canopy,
- The tree is recorded as being in Reasonable health with a good coverage of live foliage noted,
- Elm Leaf Beetle damage was noted throughout the canopy, but not identified as significant or resulting in any significant impact to the health of the tree,
- The tree is approximately 2.47 metres from the new footpath being installed on Dight Street on the Northern side of the tree,
- The SRZ radius of the tree was calculated at 3.2 metres, any encroachment within this radius could impact both the future health and structure of the tree,
- The TPZ radius of the tree is calculated at 8.7 metres, this would require that no construction should be undertaken within 8.7 metres of the trunk to ensure no impact to the future health and structure of the tree,
- To meet the acceptable minimum encroachment of 10% of the TPZ, the minimum area where no construction or encroachment of the root zone should occur is calculated as 6.0 metres from the trunk,
- From our review of the specifications provided, carparking is designated to be installed directly within the TPZ and the SRZ region of the tree.

RECOMMENDATIONS:

Our inspection of the four trees, based on the visual tree assessment undertaken has identified that the following recommendations should be addressed in the foreseeable future:

- Our inspection noted four semi-mature English Elm trees located between the Jindera Recreation Ground Swimming Pool facilities and Dight Street, Jindera,
- Road works are presently underway on Dight Street, Jindera with a new footpath noted within 2.47 metres of tree four and a new drain approximately 6.39 metres from tree three,
- The proposed construction of a carpark outside the Swimming Pool facilities has identified that the trees are situated within the designated parking bays,
- Whilst the health of all of the trees was noted as 'Reasonable', the structure of all the trees was noted as 'Fair-Poor', with concerns that the canopies of the trees are epicormic regrowth from lopping practices undertaken decades prior, no evidence of the pruning previously undertaken was provided to confirm or deny our concerns in the compilation of this report and our observations, recommendations and conclusions are based on our visual assessment of the trees,
- Consideration of the future development of the Jindera Recreation Ground Swimming Pool facilities with the installation of a carpark and the road upgrades on Dight Street, Jindera has been discussed and specifications of the proposed carpark development received on January 24, 2025, have been reviewed in compiling our report,
- From our inspection of the specifications for the proposed road and carparking, we have determined that the proposed development will impact both the SRZ and TPZ regions of the trees with our review of the specifications identifying that the carparking is designated specifically where the trees are presently situated,
- Based on the information provided and our calculations, the encroachment of both the SRZ and TPZ regions of all four trees would be 100% and retention of the trees would not be feasible,
- Therefore, taking into consideration the structural concerns (both current and future) noted in our observations, the future development in proximity to the trees and the impact to the health and structure of the trees as a result, it is our determination that the trees should be removed,
- The removal of the trees should be undertaken prior to the commencement of any construction or development works within proximity to the trees, with an allowance also for any fauna or birdlife presently nesting in the tree to be safely extracted and relocated,
- Any removal services recommended should be conducted by suitably qualified and experienced Arborists, ensuring that they adhere to the Standards as detailed in the Australian Standard AS4373.

CONCLUSION:

Further to our visual tree assessment of the tree identified in the specifications provided and our recommendations detailed above our conclusion includes the following:

- In addition to the concerns identified in our observations, we must also consider the potential issues that the trees inspected will develop as they grow. The factors that need to be taken into consideration include:
 - The shade and maintenance requirements,
 - Growth characteristics of the tree in respect to height, growth rate, pest/ disease resilience, water requirements and pruning requirements,
 - Usage of the property at the Jindera Recreation Ground Swimming Pool facilities, particularly with the proposed road upgrades on Dight Street and the proposed carpark to be installed outside the Swimming Pool complex, from residents and visitors to the area.
- Taking into account the proximity of the trees with the future development of the carpark, together with the recent upgrades to Dight Street, Jindera including the new drainage installed, with our determination from the 'Risk Rating Matrix table' indicating that the likelihood of failure is noted as 'likely' with the consequences of the impact (factoring in the proposed carpark development in proximity to the trees) noted as ranging from 'Significant' to 'Severe' based on our consideration that the risk would be significantly increased with the vehicular and pedestrian traffic beneath, and in close proximity to the canopy. We therefore determined that the only option in this instance is for the removal of the trees.
- The four *Ulmus procera* trees inspected are not considered remnant trees and the loss of these trees would not have a significant impact on the fauna and birdlife in the area. They do provide shade and have a positive contribution to the Urban Heat Island effect but with the structural issues noted and our concerns of the negative impact to the health and structure of the trees as a result of the development impact to both the SRZ and TPZ regions of the trees, removal has been determined as the only option we can recommend,
- We have investigated multiple options but cannot provide recommendations for altering the proposed development that would provide the facilities required whilst enabling the trees to be retained when taking into account the SRZ and TPZ calculations and the specifications with regard to the carparking to be installed specifically the location of the carparking and its proximity to the Swimming Pool facilities.
- Furthermore, it is our determination that the structural concerns noted throughout the canopies are a result of poor pruning practices undertaken decades prior and that the concerns noted cannot be sufficiently alleviated through selective pruning practices to effectively minimise the risk of limb failure, without impacting the health of the tree exposing it to the risk of premature decline or death.
- In addition, the proposed development will significantly impact the SRZ and TPZ regions of the root plate that can result in the premature decline or death of the tree and, particularly with damage to the SRZ, can expose the tree to a future risk of whole tree failure.
- The provision of tree maintenance services should only be provided by suitably qualified and experienced Arborists with a minimum qualification of Cert. III in Arboriculture.

APPENDICES AND REFERENCES:

HEALTH DEFINITIONS:	
Dead/ dying	<p>The tree is no longer viable, it has died. There is no little to no live foliage evident. Little to no live tissue identified beneath the bark. The tree is composed of dead tissue and may be unstable in the ground.</p>
Deteriorating	<p>The health of the tree is deteriorating, the reasons for which can vary between pest/ disease attack, stress, inadequate maintenance performed by inadequate / unskilled service providers. The tree may exhibit such symptoms as: A large percentage of dead / dying limbs > 50% of the canopy. A canopy with little to no foliage present, Possibly a large volume of epicormic regrowth, Poor branch unions, cross over branches, limb shedding and poor branch growth, no seasonal growth evident. Evidence of fungal fruiting bodies and associated decay, Evidence of heavy pest and/ or disease attack, Disturbance of the soil may be evident.</p>
Reasonable	<p>The overall growth of the tree is adequate though the tree may require maintenance to prevent it failing any further. The tree may have evidence of some form of pest/disease attack, stress, areas of dead wood may be present. Overall, the tree may appear in a reasonable state. The tree may exhibit such symptoms as: Little to no seasonal growth evident, Large percentage of deadwood >30% of the canopy, Epicormic growth identifiable >20% of the canopy, Evidence of attack from pest/ disease, Dieback in the canopy may be evident.</p>
Acceptable	<p>The overall appearance of the tree is that it is in good health. The tree may exhibit such symptoms as: A good coverage of foliage throughout the canopy, Good vigour with reasonable seasonal growth throughout the canopy evident, Small percentage of deadwood and epicormic growth <20% of the canopy, The trunk and scaffold branches do not exhibit any serious defects. No evidence of any serious pest/ disease attack and the tree should be relatively 'stress free'.</p>
Excellent	<p>The health of the tree can be considered 'excellent' whereby the tree exhibits good growth, a healthy, full canopy, good resistance to pest/disease attack, good overall structure and vigour. The trunk, scaffold branches, lateral branches and branch unions do not exhibit any serious defects.</p>

STRUCTURE DEFINITIONS:

EXCELLENT	Excellent branch attachment, no structural defects. Trunk sound. No damage to roots and good root buttressing present.
GOOD	Good branch attachment, no major structural defects. Trunk sound or minor damage. No damage to roots and/ or good buttressing.
FAIR	Some minor structural defects and/ or minor damage to trunk. Bark may be missing and cavities could be present. Minor damage to roots.
POOR	Major structural defects and or trunk damage and or girdling or damaged roots that are problematic.
HAZARDOUS	Trees pose immediate hazard potential that should be rectified as soon as possible.

AGE:

Most trees have a stable biomass for the major proportion of their life. The estimation of the age of a tree is divided into five stages based on the knowledge of the expected lifespan of the taxa in situ.

Sapling	Species to two years.
Juvenile	Juvenile tree between two and five years.
Semi-mature	Tree is still growing.
Mature	The species has reached its expected size and / or has commenced reproduction. (A tree may be classified as mature after it has reached its near stable size or biomass above and below ground and maybe considered mature for >90% of its lifespan)
Senescent	Over mature and / or signs are present of irreversible decline and decreasing biomass.

TREE RETENTION VALUE	
VERY HIGH	The tree health and structure have been assessed as excellent. The tree is either a prominent landscape feature or has historical, cultural or ecological significance. The tree is considered with the appropriate care and management likely to be a long-term viable landscape feature and should be protected from construction impact.
HIGH	The tree health and structure have been assessed as between fair to acceptable but the tree is considered a prominent landscape feature and with the appropriate care and management, the tree is likely to be a medium to long-term viable landscape feature and should be protected from construction impact.
MEDIUM	The tree health and structure have been assessed as fair. The tree is either a moderate landscape feature or has a structural or health defect that with the intervention of an Arborist could facilitate the retention of the tree. The tree could also be a medium to small tree but in good condition. With the appropriate care and management it is likely that the tree will be a medium to long-term viable landscape feature and should be protected from construction impact.
LOW	The tree health and structure have been assessed as poor. The tree is either has little amenity value or is unlikely to be a medium to long-term landscape feature. The tree may be considered a weed species, may be dying or senescent or structurally unsound or it may not be suitable to its present location. The tree may also be a small tree in fair to good condition which can be easily replaced with an advanced tree.
THIRD PARTY OWNERSHIP	The tree may be located outside of the site and owned by a third party being either a residential property or a council owned tree. Third party trees must be retained and protected from any construction impact with the exception being if a mutually acceptable outcome is negotiated with the tree owner and relevant authorities.

TREE ORIGIN	
EXOTIC	The species originates in a country other than Australia.
NATIVE	The species originates within Australia.
INDIGENOUS	The species originates within the local environment.

USEFUL LIFE EXPECTANCY (ULE)

40+ YEARS	The tree is in excellent condition, taking into account the structure and health assessments. It is considered likely that the tree will continue to develop in excess of 40 years with appropriate management and in normal conditions.
20-40 YEARS	The health and structure of the tree is indicative that the tree is in good condition and with appropriate care and management is expected to remain viable in the landscape for 20-40 years.
10-20 YEARS	The health and structure of the tree is indicative that the tree is in fair condition and with appropriate care and management the tree is expected to remain viable in the landscape for 10-20 years.
5-10 YEARS	The tree is either a short-lived species or the health and structure of the tree is suggestive that the tree is in fair condition but likely to require removal and replacement within the next 10 years.
1-5 YEARS	The health and structure of the tree is indicative that the tree is in poor condition, is in decline or has a structural defect that cannot be rectified with selective pruning practices. The tree is anticipated to require removal and replacement within the next five years.
0 YEARS	The tree is senescent or in significant decline and not expected to survive. The tree may also be hazardous and immediate removal may be required.

Likelihood of failure matrix table

Likelihood of Failure	Likelihood of Impact			
	Very low	Low	Medium	High
Imminent	Unlikely	Somewhat likely	Likely	Very likely
Probable	Unlikely	Unlikely	Somewhat likely	Likely
Possible	Unlikely	Unlikely	Unlikely	Somewhat likely
Improbable	Unlikely	Unlikely	Unlikely	Unlikely

Risk rating matrix table

Likelihood of Failure & Impact	Consequences of Impact			
	Negligible	Minor	Significant	Severe
Very likely	Low	Moderate	High	Extreme
Likely	Low	Moderate	High	High
Somewhat likely	Low	Low	Moderate	Moderate
Unlikely	Low	Low	Low	Low

GLOSSARY OF TERMS:

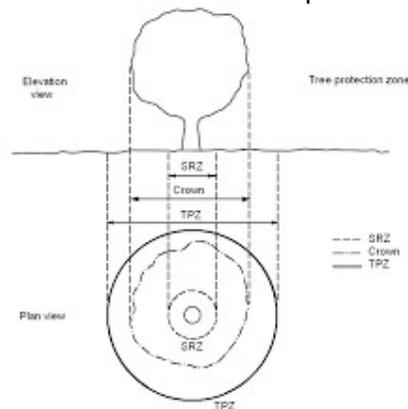
- Aerotropism – Growth direction of a plant or plant part responding to the presence of air.
- Attached broken branch – A live or dead branch that has snapped or fractured damaging its wood, destroying structural integrity at its point of connection, or has been compartmentalised by abscission but remains joined to the tree at this point.
- Basal – Proximal end of the trunk or branch, e.g. trunk wound extending to the ground is a basal wound, or as epicormic shoots arising from a lignotuber.
- Basal rot (also referred to as butt rot or collar rot) – A form of decay in standing trees, which primarily affects the lower trunk, trunk flare or buttress roots and buttress zone but may also extend up the trunk (Lonsdale 1999, p320).
- Bifurcation – the process of the division of roots or branches at one end into two parts.
- Branch shedding collar – A branch collar continuing to develop around the remains of a dead branch.
- Buttress root – A flange of adaptive wood as an upright extension of the first order roots and the trunk adding to the stability of many rainforest taxa, and often all tall trees. The flange tapers up the trunk and out along the first order root where it may extend several metres from the trunk. It may extend to branches and branch collars on trees with short trunks.
- Basal swelling – Uncharacteristic bulging stem growth at the base of the trunk due to altered stress in this region, often associated with decay (Lonsdale 1999, p311).
- Canopy - the highest level of branches and foliage in a forest, formed by the crowns of the trees.
- Cavity – A usually shallow void often localised initiated by a wound and subsequent decay within the trunk branches or roots, or beneath bark, and may be enclosed or have one or more opening.
- Codominant – Two or more first order structural branches or lower order branches of similar dimensions arising from about the same position from a trunk or stem.
- Compartmentalise - The process with which a tree seals following damage sustained. To 'wall off' infected areas of damage in an effort to maintain and restore structural support.
- Compression fork – A fork formed where two stems with an acute branch crotch grow pressing against each other with included bark which becomes enclosed bark where the stems flatten at their interface under increasing compression from each successive growth increment, forming a weak graft as a welded fork which remains susceptible to tensile stress. (Mattheck & Breloar 1994, p60)
- Decay - Decayed wood is a result of a breakdown of cell walls. There is a great loss of strength.
- Deliquescent – tree whose crown is comprised of two or more codominant first order structural branches.
- Diameter at Breast Height (DBH) Measurement of trunk width calculated at a given distance above ground from the base of the tree often measured at 1.4 m. The trunk of a tree is usually not a circle when viewed in cross section, due to the presence of *reaction wood* or *adaptive wood*, therefore an average diameter is determined with a *diameter tape* or by recording the trunk along its narrowest and widest axes, adding the two dimensions together and dividing

them by 2 to record an average and allowing the orientation of the longest axis of the trunk to also be recorded.

- Dieback - the death of some areas of the crown. Symptoms are leaf drop, bare twigs, dead branches and tree death, respectively. This can be caused by root damage, root disease, bacterial or fungal canker, severe bark damage, intensive grazing by insects, abrupt changes in growth conditions, drought, water-logging or over-maturity. Dieback often implies reduced resistance, stress or decline which may be temporary.
- Dominant – A tendency in a leading shoot to maintain a faster rate of apical elongation and expansion than other nearby lateral shoots, and the tendency also for a tree to maintain a taller crown than its neighbours (Lonsdale 1999, p313).
- Epicormic Shoots Juvenile shoots produced at branches or trunk from epicormic strands in some Eucalypts (Burrows 2002, pp. 111-131) or sprouts produced from dormant or latent buds concealed beneath the bark in some trees. Production can be triggered by fire, poor pruning practices, wounding, or root damage but may also be as a result of stress or decline.
- Excrescence – outgrowths or enlargements on a tree, usually abnormal (i.e. burl, gall)
- Fall Zone - The fall zone is assessed considering wind speed and direction, topography, safe fall zone, exclusion zone, any potential danger to the public or property, and environmental implications. It encompasses the area under and around the tree where there is the possibility that the tree could fall.
- Gall – Abnormalised local swelling or an outgrowth on a leaf, stem or root, caused by a parasite.
- Glycolysis is a metabolic process at the start of the chain of reactions within the process of cellular respiration – production of cellular energy. It occurs in the presence or absence of oxygen to enable aerobic and anaerobic cellular respiration. The glycolysis pathway converts one glucose (sugar) molecule into two pyruvate molecules; this ten-step conversion occurs in the presence of specific enzymes in the cell cytosol.
- Habitat tree – (resulting from habitat pruning) – Any tree providing a niche supporting the life processes of a plant or animal e.g. a hollow in the trunk or branches, suitable for nesting birds, arboreal mammals and marsupials, e.g. squirrels, bats or possums, or support of the growth of epiphytic plants e.g. orchids, ferns.
- Immediate – occurring in the present or as soon as possible, near to or related to the present.
- Included bark - Inwardly forming bark occurring at the junction of branches or co-dominate stems.
- Leaning - a tree where the trunk grows or moves away from upright. A lean may occur anywhere along the trunk influenced by a number of contributing factors e.g. genetically predetermined characteristics, competition for space or light, prevailing winds, aspect, slope, or other factors. A leaning tree may maintain a static lean or display an increasingly progressive lean over time and may be hazardous and prone to failure and collapse.
- Lopped – The term used to describe poor pruning practices to trees, not in accordance with the Australian Standards (AS 4373-2007).
- Occluding tissue – the woody tissue forming around the perimeter of a wound being a succession of callus wood, wound wood and wood.
- Occlusion – growth processes where wound wood develops to enclose the wound face by the merging of wound margins concealing the wound and restoring the growing surface of the

structure with each growth increment gradually realigning fibres in the wood longitudinally along the stem to maximise uniform stress loading.

- Phototropism – A directional growth movement towards light (positive tropism) or away from a source of light (negative tropism, Aphototropic).
- Self-correcting lean (self-correcting) – Atypical stem growth subsequently influenced and modified by tropisms, i.e gravitropism and phototropism, where reaction wood attempts to return it to a more typical habit or form.
- Significant – important, weighty or more than ordinary.
- Significant tree – a tree considered important, weighty or more than ordinary. Example: due to prominence of location, or in situ, or contribution as a component of the overall landscape for amenity or aesthetic qualities, or curtilage to structures, or importance due to uniqueness of taxa for species, subspecies, variety, crown form, or as an historical or cultural planting, or for age, or substantial dimensions, or habit, or as remnant vegetation, or habitat potential, or a rare or threatened species, or uncommon in cultivation, or for aboriginal cultural importance, or is a commemorative planting.
- Structural root zone (SRZ) – the minimum radial distance around the base of a tree and its root plate required for its stability in the ground against windthrow.
- Structural Woody Roots / Structural Roots – roots supporting the infrastructure of the root plate providing strength and stability to the tree. Such roots may taper rapidly at short distances from the root crown or become large and woody, they are usually first and second order roots, they may be crossed or grafted and are usually contained within the area of crown projection or extend just beyond the drip line.
- Tree Protection Zone (TPZ) – A specified area above and below ground and at a given distance from the trunk set aside for the protection of a trees roots and crown to provide for the viability and stability of a tree to be retained where it is potentially subject to damage by development.



- Trifurcated union – the process of the division of roots or branches at one end into three parts.
- Trunk - a single stem extending from the *root crown* to support or elevate the *crown*, terminating where it divides into separate *stems* forming *first order branches*.
- ULE - usual life expectancy, the estimated remaining life of the tree.

- Union – the junction in the tree where a branch meets the trunk, or a co-dominant and dominant trunk meet.

Extract from Australian Standard AS4970 2009 Protection of trees on development sites

Section 3, Determining the protection zones of the selected trees:

3.3.5 Structural root zone (SRZ)

“The SRZ is the area required for street stability. A larger area is required to maintain a viable tree. The SRZ only needs to be calculated when a major encroachment into a TPZ is proposed. Root investigation may provide more information on the extent of these roots.”

Determining the SRZ

The radius of the TPZ is calculated for each tree by multiplying its DBH x 12.

$$\text{SRZ radius} = (D \times 50)^{0.42} \times 0.64$$

Where D = trunk diameter, in metres, measured above the root buttress.

Note: The SRZ for trees with trunk diameters less than 0.15 m will be 1.5 m (see Figure 1).

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Author: Leonard Cronin

Printed 2007.

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Two_130808_final version.doc

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Author: Dean Nicolle

Printed: 2006

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Urban Design for a Wind Resistant Urban Forest – Prof. Ed Gilman, Traci Partin, University of Florida, Publication No. ENH 1056.

Workcover NSW 2007 – Code of Practice Tree Work, New South Wales Government, Australia

DISCLAIMER:

This report only covers identifiable defects present at the time of the inspection and assessment of the tree. The author accepts no responsibility or can be held liable for any structural defect or unforeseen event that may occur after the time of the inspection unless clearly specified time scales have been detailed within the report.

Factors including the absence of historical records or local knowledge, recognition of the variability of the integrity of a tree as a naturally living organism as well as the impact of conditions within its surrounds to which it maybe subject including the impacts of mechanical force and the occurrence of weather events, do not allow an arborist to guarantee the age of a tree, or the length of time a tree/s may live or such time as it they may fail.

The author cannot guarantee that a tree will be structurally sound under all circumstances and cannot guarantee that the recommendations detailed will result in the tree/s being made safe. No tree can ever be guaranteed as safe under any circumstances as there will always be risks, particularly when taking into consideration the location, species, age, current state of health and possible constraints on the tree.

Unless otherwise mentioned, this report will only be concerned with above ground inspections conducted visually from the ground level. The recommendations are made on the basis of observations made and recorded at the time of the inspection and therefore the author accepts no liability for any recommendations made. All care has been taken to obtain accurate information from reliable sources however the author can neither guarantee nor be responsible for the accuracy of information provided by others.

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JINGELIC ROAD UPGRADE PROJECT BUSINESS CASE

PREPARED BY SOFTWODS WORKING GROUP
PREPARED FOR GREATER HUME COUNCIL

Version 3

September 18, 2023

KEY PROPOSAL DETAILS

PROPOSAL INFORMATION	
Proposal name	Jingellic Road Upgrade Project
Lead organisation (e.g., XYZ Council)	Greater Hume Council
Lead organisation ABN	44 970 341 154
Proposal partners	Snowy Valleys Council
LEAD CONTACT	
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CONSULTANT CONTACT	
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Organisation ABN	
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Position	<i>Economist</i>
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PROPOSAL SCOPE	
Proposal summary for publication <i>Please provide 150 words or less</i>	The Jingellic Road (MR331) runs east from Holbrook to Jingellic on the Murray River and is an important transport link between NE Victoria and SW NSW. It is used for timber haulage and livestock transport, as well as the local community and tourists. The road is in a very poor condition, and urgently requires upgrades to bridges and pavement. Existing damage has been exacerbated by the timber salvage following the 2020 fires, and by the 2022 flood events. Greater Hume Council has commenced some upgrade projects, but now requires additional funding to complete the total upgrade. Three stages for this work have been identified, and design work commenced.
PROPOSAL LOCATION	
Proposal address	<i>Holbrook to Jingellic</i>
Local government area	<i>Greater Hume</i>
NSW electorate	<i>Albury</i>
Federal electorate	<i>Farrer</i>
SUPPORTING INFORMATION	
Attachments <i>Please list out all supporting information provided</i>	Letters of support received for project

DOCUMENT INFORMATION

Document Summary Information	
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Document Security	

Document History			
Version	Amendment	Amendment Date	Amended by
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1	Continue drafting on revised template	13.6.23	SWG
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3	Final - edits incorporated from reviewers	18.9.23	SWG

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1. Letters of Support from Stakeholders.
2. Details of CBA methodology and assumptions used for CBA model.
3. References – Data Sources Used

1 EXECUTIVE SUMMARY

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

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

The road requires extensive upgrades to be able to **safely** handle the current and future transportation needs of this important thoroughfare that services the day to day needs of the local communities (including school buses) as well as the commercial requirements of the agricultural, horticultural, timber and tourism industries. Following the catastrophic wildfires in 2019-20, Jingellic Rd was a key haulage route for dramatically increased volumes of plantation logs that had to be quickly salvaged from the burnt forests. This unexpected activity followed by an extended period of severe wet weather has resulted in the road deteriorating rapidly over the last two years. This has manifested itself in the form of serious, substantial, and on-going pavement failures and pot-hole development that cannot be remediated adequately by patching.

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

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

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

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

2 CASE FOR CHANGE

2.1 BACKGROUND

Project Objectives

Greater Hume Council has prepared several engineering studies on upgrades required to improve the standard of the Jingellic Road. Council has identified three projects which will deliver improvements to 32.82 kms of the 45.2 km length of the Jingellic Road.

The objectives of the three identified projects are to deliver an improved standard of road, with bridge and road widening, as well as pavement improvement. These upgrades will be delivered in response to community concerns over safety. The projects will reduce vehicle operating costs; reduce travel time costs; reduce the likelihood of accidents; reduce recurrent road maintenance cost for Council and reduce a range of environmental costs associated with vehicle usage.

Planned Outcomes

The outcomes of the project will be to meet the project objectives, by delivering an improved road standard for this important link in the transport network between NSW and Victoria. These improvements will benefit all road users, which include local residents, tourists, local agricultural and horticultural producers, together with a range of other heavy-vehicle users including the timber industry, retail sector, and school buses.

Project Description

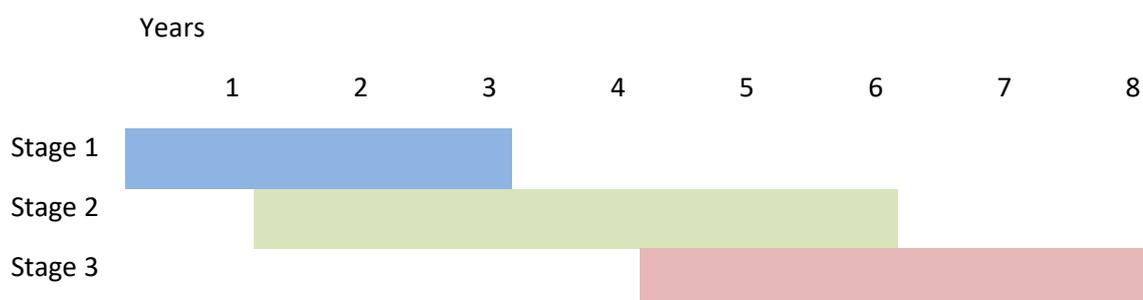
The project will upgrade three sections of the Jingellic Road, to be undertaken in three stages, viz:

- Stage 1: 8.3 kms, at a cost of \$7.92 million, over 3 years
- Stage 2: 13.6 kms, at a cost of \$14.28 million, over 5 years
- Stage 3: 10.6 kms, at a cost of \$10.1 million, over 4 years

The project will therefore upgrade a total of 32.8 kms, at a total cost of \$32.3 million. The combined project will run over 8 years, with the implementation of each stage of the overall project starting before the previous one has been completed.

The staging of the project is indicated in Figure 2.1.

Figure 2.1: Project Staging



2.2 RATIONALE FOR INVESTMENT

Current state of Jingellic Road

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

In the opinion of local residents, the road has become highly dangerous due to the structural failures being experienced with the existing pavement and the lack of adequate maintenance necessary to permanently repair the damage. This is compounded by the increasing volumes of heavy vehicle traffic generated by the Yarrara Gap upgrade.

Local concerns expressed by residents relate to the use of the road, condition of the road, number of reported and non-reported and near miss accidents, the impact on mental health from having to navigate the road with heightened awareness and impending social isolation as a result of decisions to stay at home (or family/friends not visiting) due to the dangerous conditions.

At a community gathering held Sunday 17th February 2019, attended by 27 local residents from Lankeys Creek and Jingellic, a summary was prepared which provides an overview of the use of the road, the dangers observed and experienced by residents and road users and the impact on the community.

Emerging problems

The condition of the Jingellic Road has been deteriorating over recent years. The bushfires which occurred between December 2019 and February 2020 resulted in a significantly increased volume of heavy vehicles using this road, as burnt softwood plantation timbers were salvaged. This increased and unexpected, traffic volumes resulted in increased damage to the road pavement and created dangerous conditions for passenger vehicles. The floods of late 2022 further damaged the road pavement, with pavement failure, collapse of road shoulders and increasing pothole development.

Community anxiety has increased, and questions have been raised concerning the likelihood of accidents involving school buses.

Risks if project does not proceed.

If the project does not proceed, then it is to be expected that the road conditions will deteriorate even further. Operating costs for all road users will increase as the roughness of the road increases (as will Council maintenance costs), the likelihood of accidents will increase, and tourists could reduce visitation levels owing to the poor reputation of this important transport link. Agricultural (and forestry) operations will be impacted, due to costs involved in using this road.

Very importantly, the safety of all road users and the community generally will be severely compromised. The risk of serious accidents, including possible fatalities, would become more likely. These risks are already placing stress on the mental health of local residents.

2.3 STRATEGIC ALIGNMENT

Local Alignment

In addition to the agricultural, horticultural and tourism sectors, the Jingellic Road forms part of the logistics network that supports the softwood plantation-based industry of the region. These plantations cover parts of the LGA's of Greater Hume, Snowy Valleys, and Cootamundra-Gundagai, with major processing mills (sawmills and a pulp/paper mill) located around Tumut and Tumbarumba. Additional plantation areas are located in parts of NE Victoria, which also supply logs to the NSW processing facilities.

The Murray Region Forestry Hub (MRFH) is an organisation funded by the Australian Government to plan for future expansion in the timber industry of the SW NSW and NE Victoria region. Studies conducted by the MRFH (University of Canberra, 2020) have confirmed the major role of this industry in supporting economic growth in the region. Including the indirect and induced effects (flow-on impacts), the timber industry supports over \$2.5 billion of economic activity in the region, and the employment of over 7,000 people. The MRFH has also prepared a Strategic Plan to guide actions designed to reduce constraints identified as limiting industry growth in the region. The need for adequate infrastructure to be available for the industry is one of the four 'pillars' of the Strategic Plan - with roads (including MR331) being the primary form of infrastructure required.

Regional Alignment

The Jingellic Road is located within two Functional Economic Regions (FERs) - Albury-Wodonga (AW) , and Snowy Valleys. The Regional Economic Development Strategy (REDS) developed for both these regions include reference to the need to support the primary industry sector, and to grow transport and logistics functions. Improvements to MR331 would therefore be consistent with the REDS for both these regions.

The **AW REDS** lists two of the six 'key elements' of the Strategy as being:

1. Support and grow Agribusiness and Softwoods industries throughout the region
2. Grow the Transport and Logistics sector

This REDS also recognises the established plantations within the region as one of its key 'endowments', on which future growth can be based.

The REDS developed for the **Snowy Valleys (SV) FER** identifies three 'core strategies', of which the first is stated as the need to 'Support the growth of the Forestry and Timber Processing and Agriculture sectors through improving access and reliability of infrastructure and utilities'. As for the AW FER, the existence of largescale softwood plantations is recognised as an important natural endowment for the region. Improvement to MR331 is therefore entirely consistent with the REDS for both the AW and the SV FER.

State Alignment

The NSW Government has outlined its plans for regional development in the 'Regional Development Framework' document. The Framework states that 'All people in regional NSW should and will have access to essential services and infrastructure including .. roads .. '

It also summarises the investment that the NSW Government is making for the regions.

“The NSW Government is making a once in a generation investment into regional NSW through Rebuilding NSW. This includes spending \$6 billion in regional NSW, including \$2 billion for regional freight corridors.”

The planned improvements to the Jingellic Road are perfectly aligned with the NSW Government's intentions for development of the regions. The Government has recognised that infrastructure, such as road upgrades, is a fundamental investment aimed at support economic growth and community wellbeing. The Framework document also states that “the NSW infrastructure program offers the opportunity to improve productivity through infrastructure investment in transport”.

Improvements to the Jingellic Road will deliver the desired goal of the Infrastructure Program contained in the Framework document.

This project improves productivity for the haulage sector supporting the timber and agricultural industries which are a major component of this region's economy, and also improves safety and amenity for the local community.

2.4 EXPECTED OUTCOMES

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

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

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

Greater Hume Council has prepared designs (and costings) for a series of upgrade projects for this road, to be delivered in three stages. Over time, bridges will be widened, and road pavements widened and strengthened. These upgrades will improve safety for the local community, reduce the risk (and incidence) of accidents, and improve vehicle operating costs (travel time reductions and reduced maintenance). Council maintenance costs will also be reduced for this road, and tourism will be stimulated as travel on the road becomes easier, thus facilitating visits along the Upper Murray between NSW and Victoria. Improvements to MR331 are entirely consistent with the REDS prepared for both the Snowy Valleys FER (where the timber processing mills are located) and the Albury-Wodonga FER (in which area the road is located), where the softwood plantation-based industry is recognised as a major driver of the respective regional economies. Continuing and increasing growth in these sectors is anticipated.

2.5 STAKEHOLDER & COMMUNITY SUPPORT

Greater Hume Council has been working closely with Snowy Valleys Council over several years, on plans to improve the logistics network used by the plantation-based industry of the region, which is based on local

(Council-owned) roads. The planned upgrade(s) for the Jingellic Road represents another step in this long-running process. Snowy Valleys Council has provided a letter of support for this project.

The plantation growers of the region also work closely with Councils, to inform them of likely future log volumes to be transported over particular roads. The community, as represented by Upper Murray Inc, and Regional Development Australia - Murray, have also been involved in seeking upgrades to the Jingellic Road, and have provided letters of support. The Shire of Towong has expressed interest in this project, as the Jingellic Road is an important link in the flow of people and goods across the NSW/Victorian border. The Tumbarumba Chamber of Commerce has also provided a letter of support for this project, as the business community appreciates the urgent need to improve this important transport link. These letters of support are attached as an Appendix to this report.

Ongoing collaboration will be ensured via regular quarterly meetings between forest growers, wood processors, harvest and transport contractors, community groups and local government.

3 ANALYSIS OF THE PROPOSAL

3.1 OBJECTIVES & INDICATORS

The project is seeking to improve the condition of the Jingellic Road, and thus reduce costs imposed on all road users, and reduce ongoing road maintenance costs for Council.

Table 3.1: Proposal objectives

Key problem/issue	Key proposal objective	Key success indicator
Insufficient road width Road pavement failure	32.5 km of road reconstruction	Reduce travel time and vehicle operating costs Improved safety (and reduced incidence of accidents) Reduced costs for agricultural producers (including forestry) Increased tourist visitation to region Increased stakeholder satisfaction

3.2 THE BASE CASE

The base case is represented by the current condition of the Jingellic Road. Council has deemed the road as being not up to the standard detailed in the Council's Road Strategy. Submissions have been made by residents and various stakeholders to demand improvements to the current state of the road.

3.3 OTHER OPTIONS CONSIDERED

The preferred solution to the unacceptable condition of the road has been developed by Council in response to community concerns, and the visible deterioration of the road. Specific sections of the Jingellic Road have been identified where upgrades will prove to be most effective.

Other options have been rejected by Council:

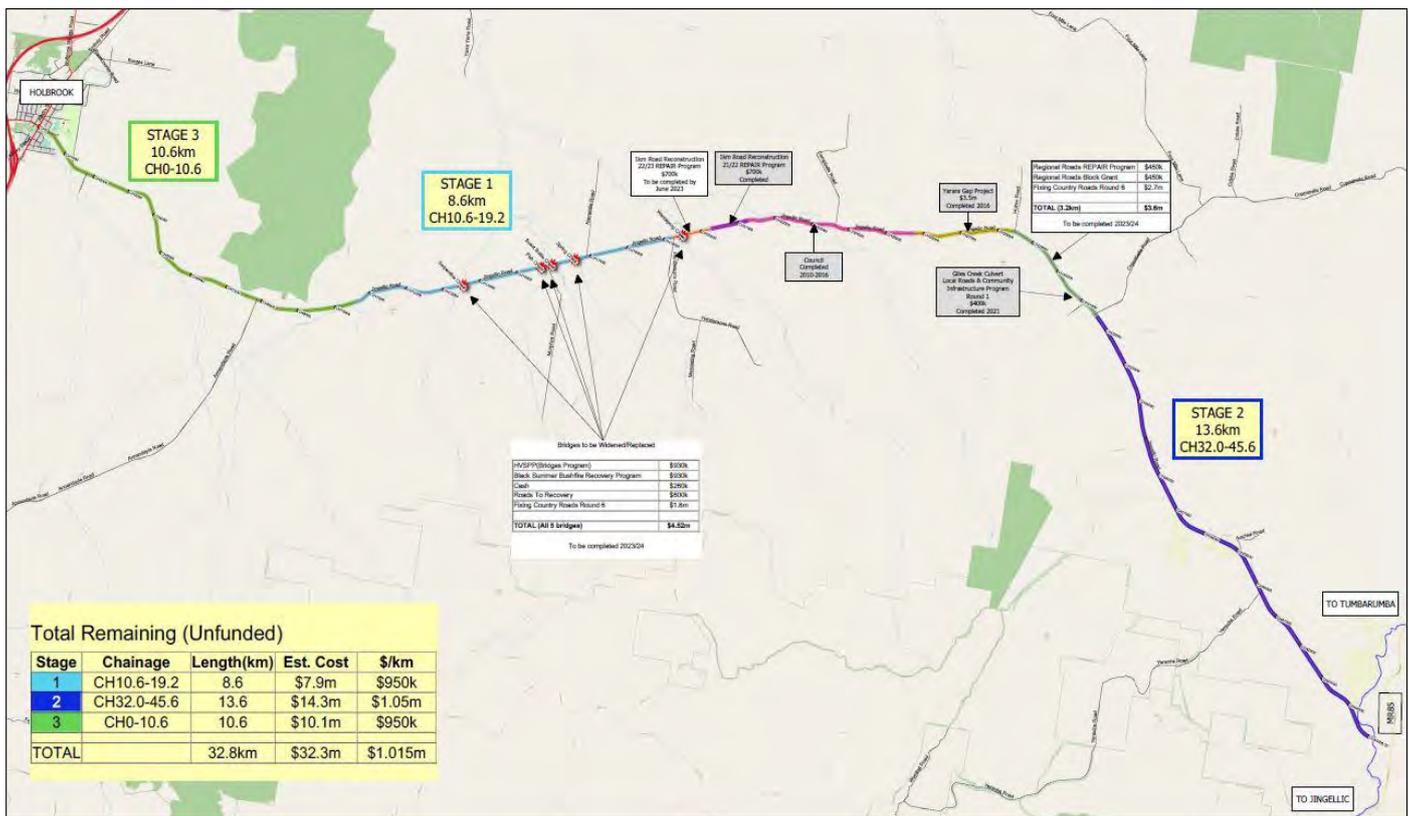
- A do-nothing option would not deliver any of the benefits identified and would not reduce the concerns expressed by local residents and business operators. Maintenance costs for Council would increase as would safety issues for all road users and the community.
- A do-minimum option does not exist – the plans prepared by Council reflect the minimum level of work required to deliver an acceptable standard for this important road.
- A do-later option would result in even higher costs for the upgrade, as current conditions would continue to deteriorate, and construction costs can be expected to increase. Safety incidents would escalate unacceptably.

3.4 INFORMATION ABOUT THE PROPOSAL

3.4.1 SCOPE OF WORKS

The project consists of works proposed for the upgrade of three sections of the Jingellic Road. These three stages of the project are illustrated in Figure 3.1 below.

Figure 3.1: Project location, indicating the three proposed stages of the project.



The project requires the expenditure of \$32.3 million, to upgrade a total of 32.8 kms of road. The project will be undertaken in three stages, with an average cost per km of \$0.98 million/km.

	Stage 1	Stage 2	Stage 2
Distance of road (kms)	8.6	13.6	10.6
Total costs (\$)	\$7.92 million	\$14.28 million	\$10.1 million
Cost/km	\$0.92 million	\$1.05 million	\$0.95 million

The road requires extensive upgrades, to handle the current and future needs, not only by the local community who use it daily (including school buses) but also for the increasing needs of rural industries such as agriculture, horticulture, forestry and tourism.

Roads

Relevant design standards require the road to be upgraded to Class 3 Regional Road Standard, which is set out in the following Table 3.2. **The key element of the project is to deliver a consistent road profile over the entire length of the road, with a 10 metre wide pavement, and 8 metres width of seal.** This means that the road for the project is being designed to handle both heavy vehicles and tourist traffic, as well as local residents.

Bridges

Bridges are required to provide 10m clearance between guardrail, 12m deck width suitable for HML B-Double use

Table 3.2: Relevant Council Road Standards

Design element	Standard to be delivered
Design speed (km/hr)	100
Surface	Sealed
Travel lanes (number)	2
Lane width (metres)	3.5
Seal width (metres)	8
Formation width (metres)	10
Sealed Shoulder (metres)	Yes, 0.5
Line marking	C/L and E/L
Guideposts	Yes
Bridge flood protection	1 in 100 years
Signs – crests and curves	Yes
Signs – speed advisory	Yes
Clear Zone/Guiderail in high conservation areas	5
Vegetation clearance – height (metres)	5.5
Shoulder grass spraying	Yes
Roadside slashing	12 months
Pothole patching – response time	2 weeks
Guidepost defect – response time	2 months
Sign defect – response time	2 months
Vegetation defect – response time	2 months
Grading frequency	n/a
Inspection	3
Shoulder grading	As required

3.4.2 PROPOSAL EXCLUSIONS

There are other portions of the Jingellic Road which are not covered by the project. Only the three stages, involving 32.8 kms of the total road length of 45.2 kms, are relevant to this proposal.

3.4.3 RELATED PROJECTS

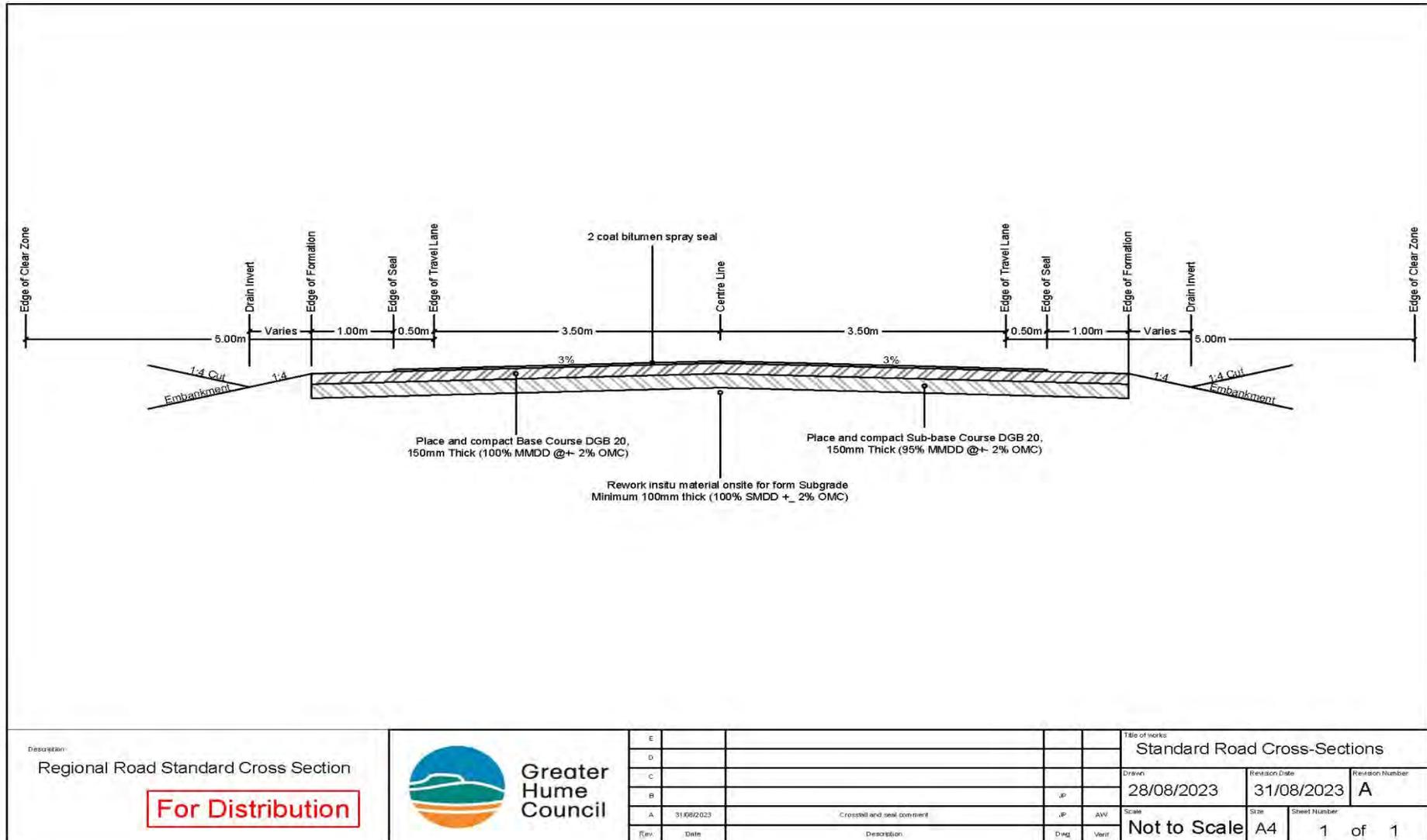
Other upgrade work is already proceeding on the Jingellic Road, which although related (being the same road) is not part of this proposal. Work on this proposal is not dependent on any other related project proceeding.

3.4.4 UTILITY ADJUSTMENTS OR PROPERTY ACQUISITIONS

The project will not require any adjustment of utilities, nor will it require the acquisition of any property.

3.4.5 CONCEPT DIAGRAM

The project will involve the road being rebuilt to the design indicated in the following concept diagram provided by Greater Hume Council (Engineering Department) – see diagram on following page.



Discription: Regional Road Standard Cross Section

For Distribution



E					
D					
C					
B				JP	
A	31/08/2023	Crossfall and seal comment	JP	AW	
Rev	Date	Description	Drawn	Verif	

Title of work:		
Standard Road Cross-Sections		
Drawn	Revision Date	Revision Number
28/08/2023	31/08/2023	A
Scale	Size	Sheet Number
Not to Scale	A4	1 of 1

3.4.6 PHOTOS

The following photos have been provided by the Director of Engineering, Greater Hume Council, to indicate the current state of those sections of the Jingellic Road which are scheduled for upgrade via the project.

Stage 1 area

Road with large pothole and deformed shoulder



Deformed shoulder



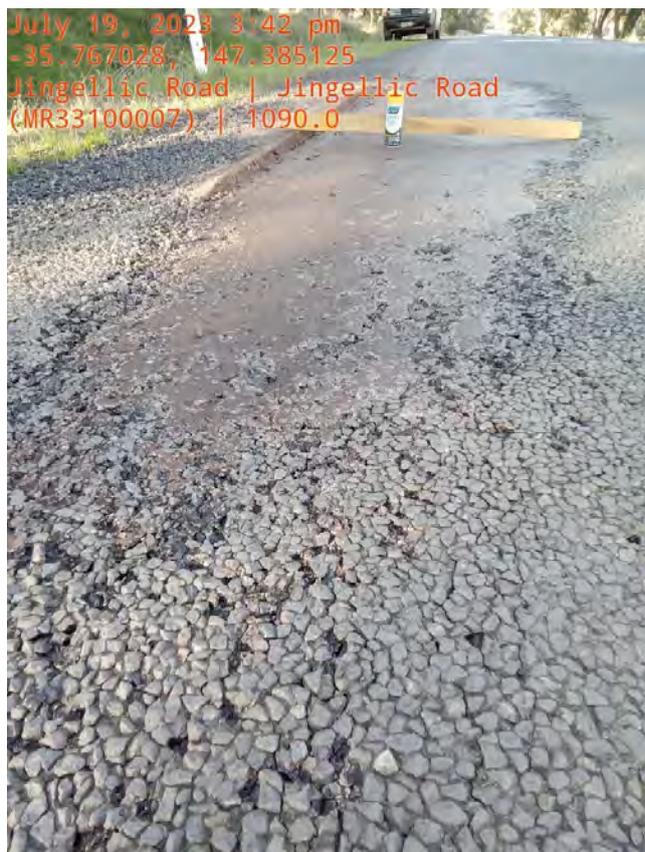
Stage 2 area

Two photos showing pavement failure



Stage 3 area

More road damage



3.5 PROJECTED COSTS

3.5.1 PROJECTED CAPITAL COSTS

Estimates have been prepared of the costs required for the completion of all three Stages of the project, and thus for the total project. These cost estimates are based on recent (2022) tenders for similar works and indicate that **a total of \$32.3 million** will be required to deliver the proposed three stages. Details of the project scope are listed in Table 3.2, on a constant price (unescalated) basis, and excluding any GST payable.

Table 3.2: Projected capital costs inclusive of contingency

	Stage 1	Stage 2	Stage 2
Distance of road involved (kms)	8.6	13.6	10.6
Base cost + margins	\$6.34 million	\$11.43 million	\$8.08 million
Supervision	\$0.32 million	\$0.57 million	\$0.40 million
Contingency	\$1.26 million	\$2.29 million	\$1.62 million
<i>Cost/km</i>	<i>\$0.95 million</i>	<i>\$1.05 million</i>	<i>\$0.95 million</i>
TOTAL COST (\$ mill.)	7.92	14.28	10.1

Using an assumed inflation rate of 3% pa, this total cost could increase to \$33.78 million within one year, (i.e. 2024) or \$34.79 million after two years (i.e. 2025). A contingency allowance of 25% is considered to provide an adequate buffer against short-term inflationary trends.

Council is confident of an adequate level of reliability being placed on these cost estimates, as they are based on other major works which have been undertaken in the past on this road, and on other roads within the Shire. Council therefore has good knowledge of the costs that will be incurred to complete the described works involved in this project. Full designs will be based on this detailed knowledge and experience.

Bridge investigations have been conducted already, and approval has been received to replace the identified bridges included in the project, with upgraded load capacity suitable to enable use by heavy vehicles such as B-Doubles at current day standards. No other large structures will be required, and the three stages of this project will complete all upgrades required for the Jingellic Road. Around \$10 million has already been invested in work for this road, so that the project being assessed in this Business Case will complete the upgrade of the entire road.

Council acknowledges that grant funding will be required to raise the necessary funding.

3.5.2 PROJECTED ONGOING COSTS

All roads require ongoing costs, in general maintenance. Currently, average costs of maintenance are estimated at around \$300,000/year for the entire length of the Jingellic Road. This equates to an average of \$6,637.17/km. Following the planned upgrades, Council would expect such costs to reduce by around 75%, to an average of \$1,660/km. Over the entire length of the proposed project, a total saving of around **\$163,374/year** can be expected. This saving has been included in the CBA assessment.

Ongoing project costs (general maintenance of the road) are summarised in Table 3.3. Over the anticipated 20-year life of the upgraded road, these ongoing costs could be expected to total \$761,120. This total should be compared to the total **savings** in ongoing road maintenance costs over the 20-year life of the project of \$2.28 million.

Table 3.3: Projected ongoing costs (\$000s)

Year	2022-23	2023-24	2024-25	2025-26	Steady State/ Last Year	Total
Council road maintenance costs (\$'000)				13.77		53.93	761.12

3.6 COST-BENEFIT ANALYSIS

The basic dimensions of the project, as used for the Cost-Benefit Analysis, are summarised in Table 3.4:

Table 3.4 : Dimensions of the project

	Length (kms)	Cost (\$ mill.)	Cost/km (\$ mill.)
Stage 1	8.6	7.92	0.92
Stage 2	13.6	14.28	1.05
Stage 3	10.6	10.1	0.95
Jingellic Road project	32.8	32.3	0.98

A detailed economic analysis has been conducted on the project, by examining each of the three component stages, following the principles of Cost-Benefit Analysis (CBA). Owing to their individual characters, each component stage was analysed separately, and results then combined for reporting. Details of the methodology employed, and of the assumptions and data used to assess benefits/savings, are presented in *Appendix 2*.

The **costs** associated with the project(s) are the capital costs of completing the identified upgrades required, as provided by Greater Hume Council. These are incurred over specified years (see *Appendix 2*), and so resultant benefits assumed can only occur following this expenditure.

The total costs associated with the Jingellic Road project are \$32.3 million.

The **benefits** associated with the project(s) are all caused by improvements to road conditions resulting from the upgrades, and have been assessed as set out in Table 3.5:

Table 3.5: Project Benefits

Benefit Item	Benefits delivered over the 20 year life of project (\$ mill.)
Improvements in vehicle operating costs (VOC)	12.36
Reduction in accident costs	14.03
Savings in travel time	8.54
Reduced recurrent costs for Council (maintenance)	2.28
Reduced environmental and downstream costs (externalities) resulting from road usage	3.42
TOTAL	40.53

Over a twenty-year period (anticipated life of roadworks), the CBA conducted has indicated total costs and benefits and the resultant net savings associated with the four component road upgrades (combined) are:

Table 3.6: Project Net Benefits

Project Costs	\$32.3 million
Project Benefits	\$40.53 million
Project Net Benefits	\$8.21 million

Overall results from the CBA conducted are:

IRR for total project	2.97%
BCR	1.25

The combined project can therefore be considered viable, in that a positive IRR is delivered, with a BCR of more than 1.

Details of these results are provided in Figure 2.

Figure 2: CBA results – Net Present Values and IRR/BCR



There are two other “benefit” items which have not been included in this CBA, but which must also be considered (even if only in a qualitative manner) when evaluating this project. These are:

Mental Health

Local residents have been increasingly concerned over the inadequate state of parts of the Jingellic Road, and have stated that these concerns have led to severe stress over their perception of increased potential for accidents – for themselves and other road users such as school buses. They also feel that these concerns lead to social isolation, as they defer travel on the road as much as possible. Other friends and relatives also tend to avoid use of the road, over safety concerns. These concerns and stresses can lead to mental health concerns, which can become an important (although unquantified) cost to be incurred if the road is not upgraded.

Tourism Growth Potential

Local residents also consider it likely that tourists share the same concerns over the potential for accidents that could occur if they use the Jingellic Road. Improvement to the road, as would be delivered by the planned upgrade project, would reduce these concerns, and could therefore lead to a growth in tourism

activities for nearby enterprises serving this need. The resultant economic growth resulting from the project has not been quantified in the CBA, but must be considered relevant when assessing the overall benefits of the project.

3.7 FINANCIAL APPRAISAL

The purpose of this Business Case is to provide support for funding applications that are yet to be made. Council does not currently have access to sufficient financial resources to undertake this important upgrade project.

A total of \$32.3 million is estimated to be required to complete the project. This expenditure will occur over 8 years, as demonstrated in Table 3.4.

Table 3.4: Projected capital cash flow (\$ millions)

Years	1	2	3	4	5	6	7	8	TOTAL
Stage 1	\$ 0.25								
- design and env									\$ 250,000.00
- construction		\$ 3.84	\$ 3.84						\$ 7,670,000.00
Stage 2									
- design and env		\$ 0.07	\$ 0.20						\$ 270,000.00
- construction				\$ 4.67	\$ 4.67	\$ 4.67			\$ 14,010,000.00
Stage 3									
- design and env					\$ 0.05	\$ 0.16			\$ 210,000.00
- construction							\$ 4.95	\$ 4.95	\$ 9,890,000.00
	\$ 0.25	\$ 3.90	\$ 4.04	\$ 4.67	\$ 4.72	\$ 4.83	\$ 4.95	\$ 4.95	
								Total	\$ 32,300,000.00

This capital expenditure will require ongoing maintenance, but (as outlined in section 3.5.2) overall maintenance for the Jingellic Road will be reduced. From a current expenditure of around \$6,637.17/km, future maintenance of the road is estimated to be around \$1,660/km, delivering significant savings for Council. These savings have been included as an element of benefit in the Cost-Benefit Analysis described in Section 3.6.

All budgets prepared for this project have been developed in the expectation that grant funding can be provided. The financial resources available to Council are not sufficient to undertake this important road upgrade. Council has sought grant funding following the 2020 bushfires, via four applications under the Bushfire Local Economic Recovery Fund (BLERF) totalling \$18.5 million. These applications were all for work on the Jingellic Road but were all unsuccessful. Council also sought funding under the Black Summer Bushfire Recovery Program of \$2.4 million which was also unsuccessful.

3.8 PROPOSED FUNDING ARRANGEMENTS

Council proposes to fund this project via the provision of grants. This Business Case is being prepared as the basis of funding applications which will be made under any relevant State or Australian Government program.

3.9 FINANCIAL HEALTH & SUPPORT

Council is preparing this Business Case to support an application for Government grant funding, should an opportunity to apply for such funding become available. Financial resources available to Council are not sufficient to fund this project.

Details of Council's financial situation are available from the Greater Hume Council website:

<https://www.greaterhume.nsw.gov.au/Your-Greater-Hume-Council/Have-Your-Say-On-Exhibition/Financial-Statements>

Details for the last two years are as follows:

Statement of Financial Performance

	2022	2021
Total income from continuing operations	46,846	52,027
Total expenses from continuing operations	35,344	37,553
Net operating result for the year	11,502	14,474
Net operating result before grants and contributions provided for capital purposes	996	261

Statement of Financial Position

	2022	2021
Total current assets	34,302	32,567
Total current liabilities	(11,721)	(10,423)
Total non-current assets	727,626	647,390
Total non-current liabilities	(10,891)	(9,582)
Total Equity	739,316	659,952

4 IMPLEMENTATION CASE

4.1 PROGRAM & MILESTONES

Table 4.1: Key events

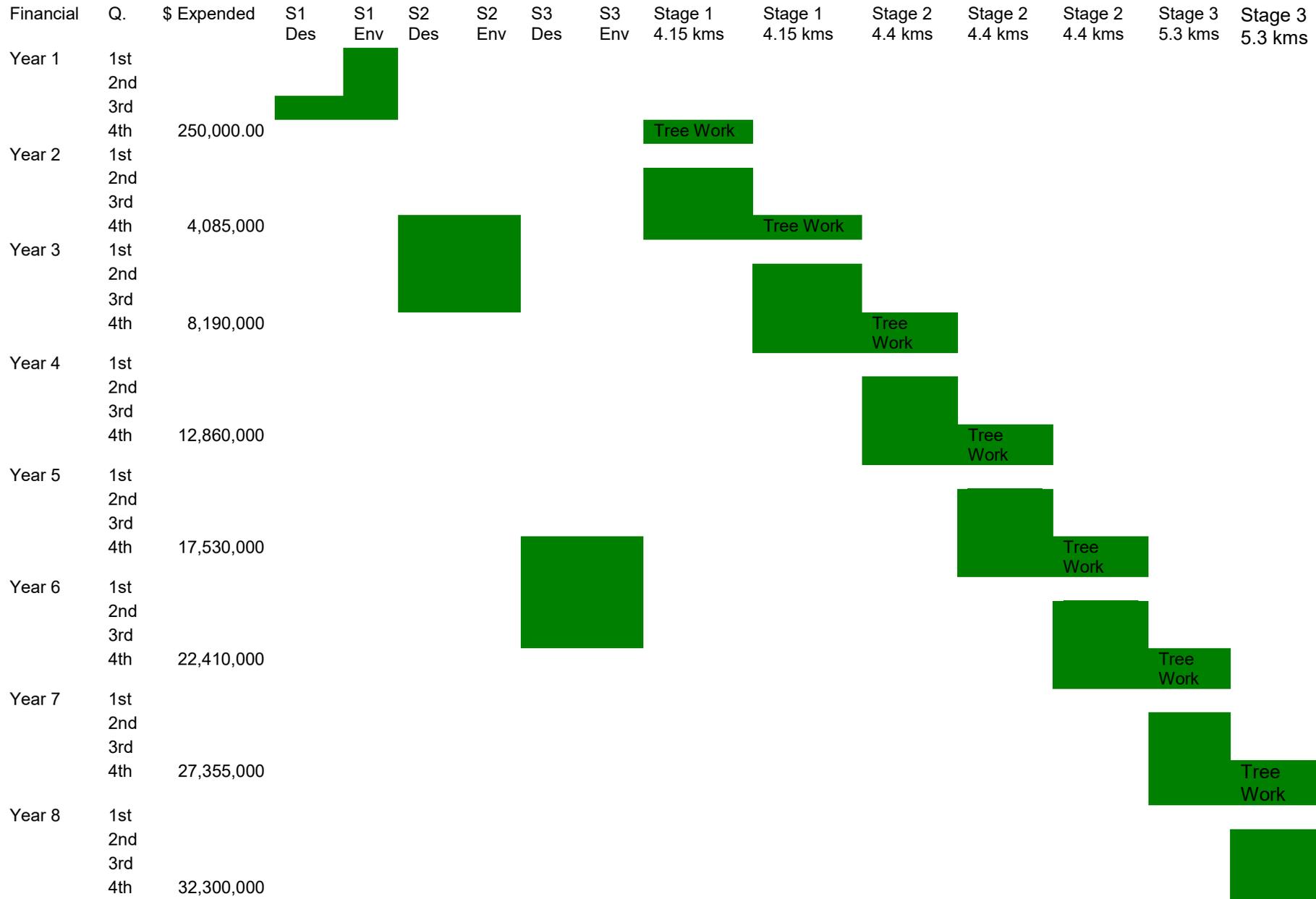
Event	Start	Finish
Stage 1 upgrade – design and environmental assessments	2024	2024
Stage 1 upgrade - construction	2025	2026
Stage 2 upgrade – design and environmental assessments	2025	2026
Stage 2 upgrade – construction	2027	2029
Stage 3 upgrade – design and environmental assessments	2028	2029
Stage 3 upgrade - construction	2030	2031

Detailed design for Stage 1 of the project has already been completed. Design work for Stages 2 and 3 will be completed upon successful funding being obtained.

No approvals are required.

Procurement will take place once funding has been secured.

The anticipated timing of the total expenditure is illustrated in the following chart (see next page).



4.2 GOVERNANCE

The key decision maker within the project team will be the Director of Engineering, although project approval rests with the Council. The Councillors are advised by the Director of Engineering, for decisions to be made.

Once funding is obtained, Council will appoint a Manager of Works to supervise project management, who will then delegate operational management to a Project Engineer and a Works Engineer. The Council's Engineering Department, led by the Director of Engineering, will constitute the steering committee to oversee the project.

A Communication Officer will also be appointed by Council, to ensure all stakeholders are kept informed about the project. Council has various Communication protocols relating to the provision of information to the community, and to the management of large construction works, which will be followed by the Communication Officer. Council's Stakeholder Engagement Policy is available from the website:

<https://www.greaterhume.nsw.gov.au/Your-Greater-Hume-Council/Documents-and-Policies#section-2>

Any reporting requirements associated with the grantor of funding will also be followed.

4.3 KEY RISKS

Council has a well-developed policy for identifying, assessing, and mitigating key risks. The following Table 4.2 lists the risks identified that could be relevant to the implementation of the Jingellic Road project.

Risk	Proposed mitigation	Risk following mitigation		
		Consequence	Likelihood	Rating
Scope Creep	Thorough design process to council's standard dimensions, with review from multiple roles within council	Major unforeseen costs / rectification required after works have taken place	Low	Medium
Legal requirements	Complete an REF in conjunction with design to ensure legislative requirements are met	Council is prosecuted for not undertaking due diligence	Low	High
Procurement	Procure products and stockpile prior to construction, flexible design to allow substitution of products.	Required products and possible substitutes are not available – works are delayed	Low	Low
Adverse weather	Schedule and stage works to reduce areas that are vulnerable to weather events	Loss of / damage to construction works	Low	Medium
Property acquisition	Design will prioritise staying in the existing road reserve.	Cost blowout or Time delays if acquisition is required	Low	Medium
Utility relocation	Design will prioritise avoiding utilities	Cost blowout or time delays if utility relocation is required	Low	Medium
Quality Assurance	Council will appropriately supervise all works, whether by contractor or in-house	High maintenance costs and/or reduction in useful life of the asset	Low	High
Financing	Seek external financing and stage works to easily track expenditure	Run out of money mid construction	Low	Medium

4.4 LEGISLATIVE, REGULATORY ISSUES AND APPROVALS

The Council is required to prepare a report on environmental factors (REF) before commencing construction activities associated with the road upgrade project. The REF also includes factors relating to Aboriginal and Cultural Heritage.

For every major project that council undertakes which will likely impact on the environment, council is obligated to do a Review of Environmental factors (REF). This is performed by appropriately qualified contractors.

A standard REF assesses any impact that the works will have on the following criteria, including topography, geography, and soils.

1. Hydrological features
2. Biodiversity
3. Noise and vibration
4. Traffic and access
5. Aboriginal heritage
6. Historic heritage
7. Socio-economic impacts
8. Visual amenity
9. Climate and air quality
10. Waste
11. Cumulative impacts
12. Principles of ecologically sustainable development

Following a thorough assessment of the above criteria, the appropriately qualified person(s) will suggest safeguards and mitigation measures to reduce the impact of the works, to ensure that council is meeting its obligations regarding the relevant state and federal legislation.

Usually the REF will be undertaken in conjunction with the civil design. The best outcomes are possible when the civil design team have good communication with the REF team and can make design choices that enhance the ability of the proposal to exceed legislative requirements.

4.5 PROPOSED MANAGEMENT ACTIVITIES

4.5.1 RISK MANAGEMENT

Council has a comprehensive approach to risk management, as set out in the previous section 4.3. This approach will be followed at all stages of project implementation.

4.5.2 ASSET MANAGEMENT & OPERATIONS

The NSW State Government has several funding methods to assist Local Councils in management of their Regional Road infrastructure. Transport for NSW (TfNSW) administers this funding through several programs including the Regional Block Grant Agreements.

TfNSW provides Block Grants to Council as a contribution towards the cost of works on Regional Roads, under the terms of the Block Grant Agreement. Greater Hume Council will continue to manage the Jingellic Road under the standard conditions.

APPENDIX 1.

Letters of Support for the Jingellic Road Upgrade Project from Stakeholders.

1. Mr Justin Clancy, MP, Member for Albury
2. Upper Murray Inc.
3. RDA Murray
4. Snowy Valley Council
5. Tumbarumba Chamber of Commerce
6. Towong Shire Council



27 July 2022

Mr Greg Blackie
Director of Engineering
Greater Hume Council
PO Box 99
HOLBROOK NSW 2644

Dear Mr Blackie

**Greater Hume Council's application to Regional NSW
Business Case and Strategy Development Fund**

I am writing in support of Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund to develop a Business Case for the upgrade of Holbrook Jingellic Road.

The Holbrook Jingellic Road is a critical transport corridor for our region and is in urgent need of substantial upgrading for reasons of transport efficiency, safety and economic development.

The road plays a major role in the transport of livestock, agricultural produce and commodities such as fertiliser, grains and chemicals. It is an essential piece of infrastructure for the softwoods supply chain and for access by our emergency services such as NSW and Victorian Ambulance, Rural Fire Service, State Emergency Service, Police and ambulance to regions prone to bushfire such as the Green Valley/Dunns Road Megafire which impacted over 600,000 ha across the South West Slopes in December 2019 and January 2020.

Local government services, school bus transport and tourism across the region linking Albury and the Western Riverina to the Snowy Valleys, South Coast and Upper Murray, are all users of this road and rely on it being in good and safe condition. The Holbrook Jingellic Road is also a regionally significant access route to the Hume Freeway and the major capital cities, Canberra, Sydney and Melbourne.

I support Council in developing a Business Case that analyses and details the critical social, economic and environmental benefits an upgrade of the Holbrook Jingellic Road would bring to the communities of Greater Hume Council, Snowy Valleys Council, Upper Murray and the nearby cities of Albury, and Wagga Wagga.

I strongly support Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund to develop a Business Case for the upgrade of the Holbrook Jingellic Road.

Yours sincerely

JUSTIN CLANCY MP
Member for Albury



28 July 2022

Mr Greg Blackie
Director of Engineering
Greater Hume Council
PO Box 99
HOLBROOK NSW 2644

Dear Mr Blackie

Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund

Upper Murray Inc (UMI) supports Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund to develop a Business Case for the upgrade of the Holbrook Jingellic Road.

The Holbrook Jingellic Road is a busy regional arterial road providing access for:

- Emergency services: NSW and Victorian Ambulance, Rural Fire Service, State Emergency Service, Police- The road was the only eastern and northern access route to the Green Valley/Dunns Road Megafire which impacted over 600,000 ha across the South West Slopes in December 2019/January 2020
- Education: Three school buses per week day
- Domestic travel: alternate route to Holbrook, Albury and Wagga Wagga and surrounding districts
- Livestock transport: one of the major route to regional markets
- Agriculture vehicles and commodities: fodder, fertiliser, grains, chemicals, animal health products
- Veterinary services
- Daily transport of fresh milk from the Upper Murray to Sydney
- Essential softwoods supply chain
- Local government services: waste, road maintenance etc
- General freight
- Tourism: Direct route from Albury and Western Riverina to the Upper Murray, Snowy Valleys, and South Coast.

UMI recognizes the need for a Business Case that analyses and details the critical social, economic and environmental benefits an upgrade of the Holbrook Jingellic Road would bring to the communities of the Upper Murray, Greater Hume Council, Snowy Valleys Council, and the nearby cities of Albury, and Wagga Wagga. The Road is also a regionally significant access route to the Hume Freeway and the major capital cities, Canberra, Sydney and Melbourne.

UMI commend Greater Hume Council's commitment for funding that justifies the critical need to upgrade the Holbrook Jingellic Road. Please contact me directly on 0438 779 270 if you wish to discuss our recommendation.

Yours sincerely

Jo Mackinnon
Chair, Upper Murray Inc
Uppermurrayinc@gmail.com

Upper Murray Inc. C/O 33 Hanson St Corryong VIC 3707 www.uppermurray.com.au



27 October 2023

Greg Blackie
 Director of Engineering
 Greater Hume Council
 PO Box 99, Holbrook NSW 2644

Dear Mr Blackie

Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund

Regional Development Australia Murray Inc (RDA Murray) supports Greater Hume Council's application to Regional NSW - Business Case and Strategy Development Fund to develop a Business Case for the upgrade of the Holbrook Jingellic Road.

The Holbrook Jingellic Road is a busy deteriorated regional arterial road providing access for:

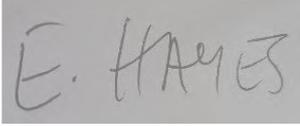
- Emergency services: NSW and Victorian Ambulance, Rural Fire Service, State Emergency Service, Police- The road was the only eastern and northern access route to the Green Valley/Dunns Road Megafire which impacted over 600000 ha across the South West Slopes in December 2019/January 2020
- Education: Three school buses/day
- Domestic travel: direct route to Holbrook, Albury and Wagga Wagga and surrounding districts
- Livestock transport: major route to regional markets
- Agriculture vehicles and commodities: fodder, fertiliser, grains, chemicals, animal health products
- Veterinary services
- Daily transport of fresh milk from the Upper Murray to Sydney
- Essential softwoods supply chain
- Local government services: waste, road maintenance etc
- General freight
- Tourism: direct route from Albury and Western Riverina to the Snowy Valleys, South Coast and Upper Murray

RDA Murray recognizes the need for a Business Case that analyses and details the critical social, economic and environmental benefits an upgrade of the Holbrook Jingellic Road would bring to the communities of Greater Hume Council, Snowy Valleys Council, Upper Murray and the nearby cities of Albury, and Wagga Wagga. The Road is also a regionally significant access route to the Hume Freeway and the major capital cities, Canberra, Sydney and Melbourne.

RDA Murray commend Greater Hume Council's commitment for funding that justifies the critical need to upgrade the Holbrook Jingellic road.

Please contact me directly on 0427 267 753 to discuss our recommendation.

Yours sincerely

A rectangular box containing a handwritten signature in grey ink that reads "E. HAYES".

Edwina Hayes
CEO and Director Regional Development
Regional Development Australia Murray Inc
edwina.hayes@rdamurray.org.au



27 July 2022

Greg Blackie
Director Engineering
Greater Hume Council
PO Box 99
HOLBROOK NSW 2644

Dear Greg,

On behalf of Snowy Valleys Council I am pleased to provide a letter of support to Greater Hume Council for your application to the Regional NSW – Business Case and Strategy Development Fund. The funding will allow Greater Hume Council to develop a business case to deliver upgrades to the Jingellic Road.

The Jingellic to Holbrook Road is a key regional road, linking the Upper Murray to the Hume Highway and provides heavy vehicle access for timber plantations in the Lankeys Creek area.

This project aligns with Theme 4 of Snowy Valleys Council's Strategic Plan – Our Infrastructure – the objective of which is to ensure our local infrastructure is sustainable and facilitates our way of life. We work closely with Greater Hume Council and are pleased to support their application. Should you or others wish to discuss this further, please contact Snowy Valleys Council's Manager Technical Services Glen McGrath at 0458 223 002.

Yours faithfully

Glen McGrath
MANAGER TECHNICAL SERVICES



8th August 2022
 Mr Greg Blackie
 Director of Engineering
 Greater Hume Council
 PO Box 99, Holbrook NSW. 2644.

Dear Mr Blackie,

Greater Hume Council's application to Regional NSW – Business Case and Strategy Development Fund

Tumbarumba Chamber of Commerce strongly supports Greater Hume Council's application to Regional NSW – Business Case and Strategy Development Fund to develop a Business Case for the upgrade of the Holbrook Jingellic Road.

Many of our local businesses, community members and families often travel this road from the Tumbarumba direction to Holbrook, Albury and beyond, on a regular and sometimes daily basis. Over the years it has become increasingly busy with the transporting of goods and services to and from surrounding areas. We feel road safety is paramount, especially when you are mixing a large volume of heavy trucks carrying timber, livestock, fertiliser, fodder, heavy machinery etc with school buses, emergency services and the local community. We have seen the Holbrook Jingellic Road deteriorate over the years to a now dangerous condition, that is narrow, rough, difficult to overtake and even pass oncoming vehicles, in particular large haulage trucks. This section of Road is regularly covered in a heavy blanket of fog during the colder months, adding to safety concerns.

Tourism is a growing industry in the Tumbarumba district that small businesses rely on. We pride ourselves on our local attractions and events. Unfortunately, without decent roads people are reluctant to leave the highway.

The Tumbarumba Chamber of Commerce believes that Tumbarumba and surrounding areas will be penalised through Economic Growth, Tourism and Business losses, if an upgrade on this road is not undertaken shortly and strongly advocate a Business Case for the upgrade of the Holbrook Jingellic Road.

Yours sincerely

Maria Anderson
 President
 Tumbarumba Chamber of Commerce

APPENDIX 2.

Details to support results of CBA conducted.

1. Methodology for assessment

A standard CBA model was constructed for each of the three component stages of the project, in which a “with the upgrade” scenario was compared to a “without the upgrade” scenario. The summary of total costs, and total benefits, delivered by the CBA model for each stage within the total project were then combined to provide a summary of benefits and costs for the overall project. The stream of benefits and costs over a 20-year period (anticipated life of a regional road) were then discounted (at a range of discount rates) to deliver a Net Present Value (NPV) at the specified discount rate. The discount rate at which the NPV delivered equals 0 is termed the Internal Rate of Return (IRR) – and this project can be demonstrated to deliver an IRR of 2.97%.

1.1. Costs imposed by project - calculation:

Actual data on costs for each stage of the Jingellic Road upgrade project was obtained from Greater Hume Shire engineers. These details are provided in the section on Assumptions following. A map indicated the location of each of the three stages along the length of Jingellic Road is provided in Section 3.4 of this Business Case report.

1.2. Benefits delivered by project - calculation:

The benefits delivered by the project are assumed to include the following factors. The process used to quantify each is described, with actual data used provided in the section on Assumptions following.

The benefit factors resulting from the project are assessed as:

1.2.1. Reduction in Accident rates. Calculated by assessing current average incidence of accidents per km of rural roads under Council ownership (based on data from GHC (2020) for length of rural Council roads, and from Road Safety Interactive LGA data for actual numbers of accidents over last 5 years on local roads alone), and then reducing this rate by rate of improvement in VOC.

While there have been no fatalities recorded on the Jingellic Road over the last 5 years, accidents resulting in fatalities have occurred in earlier periods. Given the current state of the road, with significant deterioration in condition following the fires of 2020 and the very wet periods experienced between 2020 and 2023, it is considered likely that at least one fatality could be expected over the next 20 years if no upgrades of the road were delivered. Accordingly, an assumption of the saving of one fatality over the next 20 years (averaged over the 20-year evaluation period) has been included in the assessment of benefits from a reduction in accident rates.

1.2.2. Reduction in Vehicle Operating Costs (VOC). Calculated by use of matrices contained in Transport for NSW (2018), assuming conditions as set out in Table A2.1

Table A2.1: Road Condition, speed, and VOC assumptions

	Conditions before project			Conditions after project		
	Stage 1	Stage 2	Stage 3	Stage 1	Stage 2	Stage 3
Road conditions						
- Gradient	5%-6%	0%-2%	2%-4%	5%-6%	0%-2%	2%-4%
- Curvature	Straight	Straight	Straight	Straight	Straight	Straight
- Roughness	5-6	5-6	5-6	1-2	1-2	1-2
Average speed						
- HV	60	80	70	80	90	90
- car	80	90	90	100	100	100
VOC (c/km)						
- HV	272.8	168.4	221.2	222.7	127.3	175.7
- car	30.8	30.4	30.6	27.7	27.2	27.4

1.2.3. Reduction in Travel times. Calculated from average speeds listed in table above, using road length for the relevant project.

1.2.4. Reduction in recurrent expenditure by Council, resulting from upgrades to roads. Data obtained from Councils on current expenditure per km (average) experienced on the Jingellic Road and estimated average costs per km following the upgrade project.

1.2.5. Reduction in Externalities (environmental and other downstream costs relevant to rural road use). Obtained from TfNSW (2018), for HV (actual data used are provided in the section on Assumptions following.). Costs reduced in line with calculated reduction in VOC.

1.3. Benefits delivered by project – results.

The relative contribution of each of the benefit factors to total benefits was calculated for each component stage, and then summed for the total Jingellic Road upgrade project, with results being as set out in Table A2.2.

Table A2.2: Benefits delivered by Jingellic Road project (over 20 years)

Improvements in vehicle operating costs (VOC)	12.26
Reduction in accident costs	14.03
Savings in travel time	8.54
Reduced recurrent costs for Councils	2.28
Reduced environmental and downstream costs (externalities) resulting from road usage	3.42
TOTAL	40.53

2. Assumptions used in CBA

Other assumptions used in the CBA model are listed in Table A2.3:

Table A2.3: Assumptions used in CBA model

Factor	Value Used	Source
Average cost of crash (rural road)	\$ 761,674	TfNSW (2018) pg 293 T 57
Average cost of fatality	\$ 11,012,011	TfNSW (2018) pg 289 T 52
Environmental externalities		
- HV	43.22	TfNSW (2018) various items
- Car	8.26	From p 294 and 295
AADT (Jingellic Road)		
- total	165,147	Greater Hume Council
- HV	31,378	

4. Results of economic evaluation

A standard Cost-Benefit model was constructed for the total project, using the assumptions as listed above, with three Stages assessed independently. The timing of each Stage is as set out in the scheduling chart in Section 4.1.

The results obtained are reported in Section 3 and are replicated here for ease of interpretation.

Table A2.4: Project Net Benefits

Project Costs	\$32.3 million
Project Benefits	\$40.53 million
Project Net Benefits	\$8.21 million

Overall results from the CBA conducted are:

IRR for total project 2.97%
BCR 1.25

The combined project can therefore be considered viable, in that a positive IRR is delivered, with a BCR of more than 1.

Details of these results are provided in Figure A 2.1.

Figure A2.1: CBA results – Net Present Values and IRR/BCR



APPENDIX 3.

References - Data Sources Used:

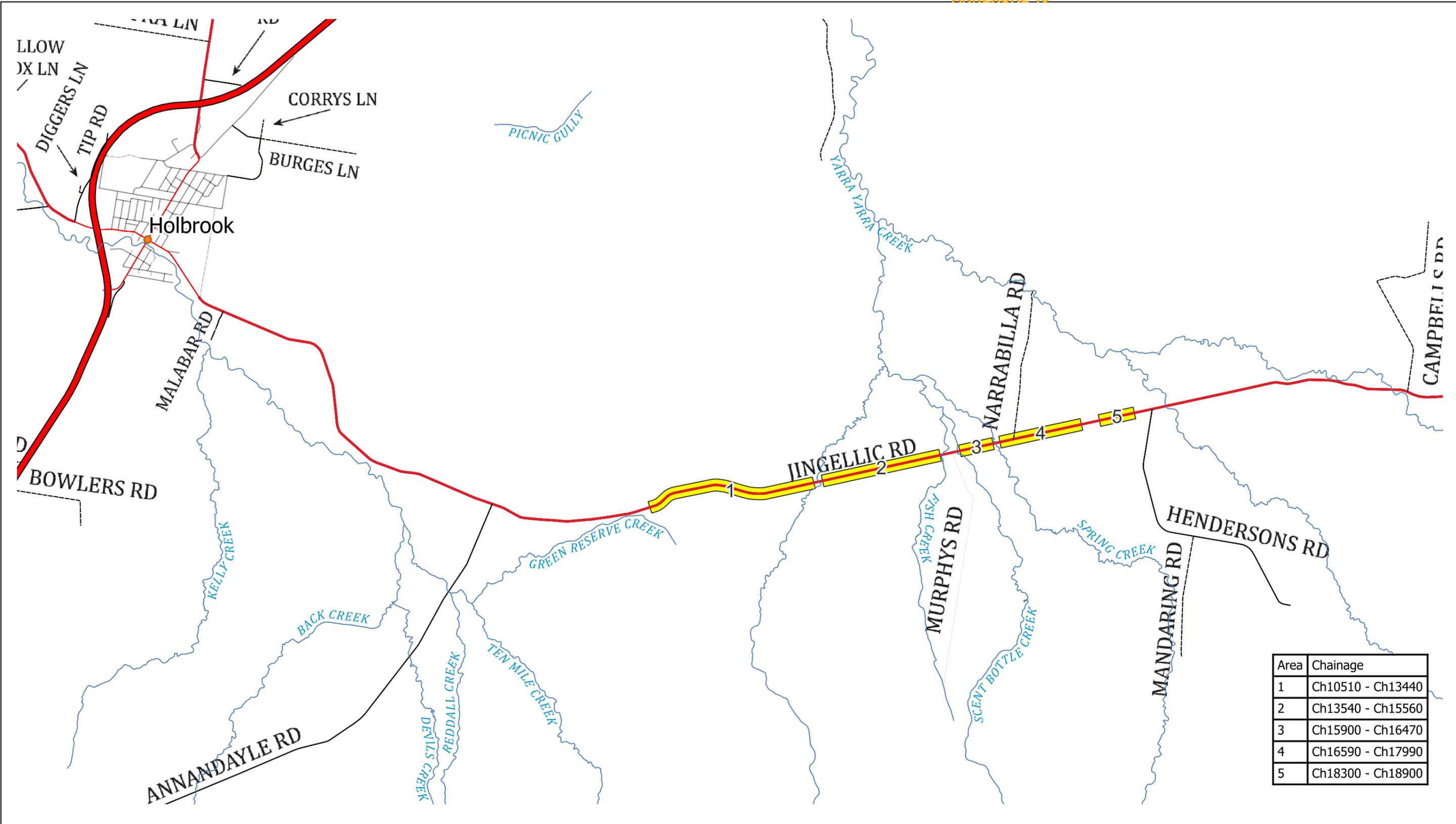
GHC (2018). Local Government Road Safety Action Plan.

GHC (2022). Road Strategy

ABS (2018). Cat No 6401.0: Consumer Price Index

TfNSW (2018). Principles and Guidelines for Economic Appraisal of Transport Investment and Initiatives.

University of Canberra (2020). Socio-Economic Impact of the softwood plantation industry – SW Slopes Forestry Hub region, NSW and Vic – Summary Report May 2020.



Greater Hume Council

Jingellic Road Upgrade Project

Total length to be reconstructed 7.52km

Electronic Version is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy verify that it is the current version.	Document Name Jingellic Road Upgrade Project	Working doc file path G:\Projects&Maps\2025-02-07 Jingellic Rd reco\Map.qgz	Version Number 1.0	Date of Issue 2025-02-07	Review Date 2026-02-07
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Greater
Hume
Council

Council Review

Q2, 2024/2025

1: Healthy Communities

Objective: Our lifestyle and services nurture the health and wellbeing of the individual and community as a whole

H1: Our communities are welcoming and inclusive to support diversity and social connectedness

H1.1: Foster inclusive communities where everyone can participate in community life

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H1.1.2	Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs for youth and engage young people in volunteering	Develop partnerships with schools and other community organisations to deliver and promote targeted health and wellbeing programs for youth	50%			Youth Week was celebrated at Greater Hume Council in March 24 at both Billabong High School and St Paul's College. The events included a presentation from SQUAD on *Being Job Ready*. The target audience were Year 12 students. 80 students participated. Each student received a Rocket Book to assist with organising and planning. The	Customer Relations Coordinator

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						program was part funded by Greater Hume Council and NSW Government - Youth Week. Greater Hume Council is also working with Billabong High School to loan the movie equipment to the schools SRC in early May 24	
H1.1.3	Undertake a range of events and programs as part of Youth week	Undertake a range of events and programs as part of Youth week	40%			Youth Week was celebrated at Greater Hume Council in March 24 at both Billabong High School and St Paul's College. The events included a presentation from SQUAD on *Being Job Ready*. The target audience were Year 12 students. 80	Customer Relations Coordinator

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						students participated. Each student received a Rocket Book to assist with organising and planning. The program was part funded by Greater Hume Council and NSW Government - Youth Week. Youth Week was also celebrated in the libraries with clay making. 40 participants. This project was funded by NSW Government - Regional Youth	

Council review | 2024/2025

H1.2: Empower and support vulnerable and disadvantaged community members to participate in community life

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H1.2.1	Implement the Greater Hume Disability Inclusion Action Plan (DIAP)	Implement the Greater Hume Disability Inclusion Action Plan (DIAP)	50%			Greater Hume Council continue to update infrastructure to support vulnerable and disadvantaged community members by refurbishing our Customer Relations and Library spaces to be Accessible. Greater Hume Council continue to invest and manage a port folio of community and aged care housing. A series of initiatives have been undertaken to improve accessibility throughout the community including the construction of footpaths, ramps to buildings, opening of accessibility	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						public toilets and improving street access for people with a disability.	
H1.2.2	In line with Council DIAP implement a program of accessibility improvements to community buildings across the shire	In line with Council DIAP implement a program of accessibility improvements to community buildings across the shire	50%			Greater Hume Council continue to update infrastructure to support vulanerable and disadvantaged community members.	Manager Waste & Facilities

H2: Our infrastructure and services are aligned to the health, wellbeing and safety needs of the community**H2.1: Provide the facilities, spaces and activities that support wellbeing, active and healthy communities**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H2.1.1	Develop and facilitate a range of recreational spaces with relevant program partners including multi-purpose community centres at Burrumbuttock and Jindera	Develop and facilitate a range of recreational spaces with relevant program partners including multi-purpose community centres at Burrumbuttock and Jindera	25%			Recreational projects being undertaken as funds permit	Director Engineering
H2.1.4	Implement a structured footway and cycleway replacement and extension program across the shire	Implement a structured footway and cycleway replacement and extension program across the shire	25%			Footpath and Cycle path projects being undertaken as funds permit Awaiting suitable grant funding programs Development of future plans for each town/village to be developed by new	Director Engineering

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						Asset Man. Team once appointed	
H2.1.5	Achieve increased attendances at Council managed swimming pools to promote being more active, more often through events across all pools for all ages	Achieve increased attendances at Council managed swimming pools to promote being more active, more often through events across all pools for all ages	75%			Attendance has been increasing and a new pool inflatable has been purchased. Patronage has been very high this summer.	Director Environment & Planning
H2.1.7	Implement an integrated booking system for Council facilities	Implement integrated booking system for Council facilities	50%			A Service Review is currently being undertaken in Customer Relations, which includes Events. An outcome of the Service Review will be a recommendation on streamlining the Events Coordinator, which will impact a range of community spaces and facilities. Service Review completed and Manager - Risk and Governance is	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						working with Events Officer and CR Team on stream lining event bookings.	

H2.2: Plan and provide services and infrastructure for a changing and ageing population

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H2.2.2	Provide a range of free events to over 55's to improve health, safety and wellbeing, including an activity to celebrate NSW Seniors Festival	Provide a range of free events to over 55's to improve health, safety and wellbeing, including an activity to celebrate NSW Seniors Festival	40%			Greater Hume continue to provide a range of activities to our older population. October 2024 included a Grandparents Day at Culcairn Library with a professional photographer and Knitting Clubs at Jindera and Culcairn Libraries.	Director Corporate & Community Services

H3: Our connection to the local culture and environment fosters positive relationships and learning for sustained health benefits

H3.1: Ensure the community has access to a wide range of learning spaces, resources and activities

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H3.1.2	Review library delivery service models in 2023 / 2024 to commence from 1 July 2024	Review library delivery service models in 2023 / 2024 to commence from 1 July 2024	0%				Customer Relations Coordinator

H3.2: Support children's education and care services to ensure a strong foundation for lifelong learning

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H3.2.1	Prepare plans, tender documentation and complete building upgrade works at Holbrook and Culcairn childcare centres	Prepare plans, tender documentation and complete building upgrade works at Holbrook and Culcairn childcare centres	0%			Currently reviewing the budget and Council priorities in relation to these facilities.	Manager Waste & Facilities

Council review | 2024/2025

H3.3: Increase, preserve and promote awareness of the community's history and heritage

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
H3.3.1	Deliver the Greater Hume Museum Adviser Program (or similar programs) to provide partnership, guidance, training and expertise to our public and private museums and historical society's	Deliver the Greater Hume Museum Adviser Program (or similar programs) to provide partnership, guidance, training and expertise to our public and private museums and historical society's	50%			Greater Hume is actively participating in the Museum Advisory Program, with members participating in various workshops both locally and in Albury and actively uploading items onto eHive. Four of the Community Museums participated in the final workshop for 2024 in November. Workshops will resume at the end of February 2025. Community Museums will still receive support from the Museum Advisor over the Christmas period.	Executive Assistant - Governance
H3.3.2	Preserve and maintain a permanent	Preserve and maintain a permanent	100%			A room has be allocated in old Holbrook Council	Executive Assistant - Governance

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
	collection of significant items from Greater Hume Council (including items from former Culcairn, Holbrook and Hume Council's)	collection of significant items from Greater Hume Council (including items from former Culcairn, Holbrook and Hume Council's)				chambers, the collection has been placed in this room. Recent editions have been made to the collection. The ongoing cataloguing of items has commenced.	
H3.3.3	Create awareness of local culture and history of the Aboriginal and Torres Strait Islander people	Create awareness of local culture and history of the Aboriginal and Torres Strait Islander people	20%			Working with Albury Local Land Council and Murray Tourism to identify current and emerging experiences, history and cultural experiences within Greater Hume. We are participating in the First Nations Tourism Project with a meeting to occur in December to begin planning.	Executive Assistant - Governance

2: Growth & Prosperity

Objective: Our community growth maximises our location and strengths to enable prosperity for all

G1: Our towns and villages are championed to stimulate economic growth, investment and employment opportunities

G1.1: Strengthen economic viability and connections beyond Greater Hume

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G1.1.1	Support the promotion and actions contained in the Murray Region Newcomer Attraction and Retention Strategy	Support the promotion and actions contained in the Murray Region Newcomer Attraction and Retention Strategy	25%			Continuing to participate in the Murray Regional Tourism Board and promote Greater Hume	General Manager
G1.1.2	Promote Greater Hume LGA to the Regional Employment Hub in Western Sydney (NSW GROW Murray Pilot) and in conjunction with Multicultural NSW to support placed-based resettlement partnerships	Promote Greater Hume LGA to the Regional Employment Hub in Western Sydney (NSW GROW Murray Pilot) and in conjunction with Multicultural NSW to support placed-based resettlement partnerships	100%			Continuing to participate until the pilot ends in November 2024. This pilot programme has now concluded	General Manager

G1.2: Pursue a high standard of planning, urban design and development that supports urban centres and rural localities

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G1.2.1	Prepare new Section 7.11 contributions plan for West Jindera precinct	Prepare new Section 7.11 contributions plan for West Jindera precinct	70%			<p>Considered in conjunction with the structure plan</p> <p>This task is in the scope of works for planning consultants to undertake this activity.</p>	Director Environment & Planning
G1.2.2	Undertake West Jindera Masterplan	Prepare Planning Proposal for the rezoning of land in West Jindera and prepare West Jindera Masterplan	80%			<p>Flood Studies completed. Grant funding has been obtained to complete this project. Currently finalising scope of works and for project to go out for tender. A planning consultant and ecological consultant has been engaged. Work is progressing.</p>	Director Environment & Planning

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G1.2.4	Prepare Land Use Strategies for Holbrook and Morven	Prepare Greater Hume Structure Plan	90%			<p>Some work has occurred on the planning strategy for Holbrook. No further action for Morven (Council resolution). A grant application has been lodged to undertake a planning strategy for the entire Council area. The successful grant application for West Jindera Masterplan area has enabled funds to be directed to a shire wide settlement strategy.</p> <p>A scope of works is being prepared for consultants to consider</p>	Director Environment & Planning

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						<p>preparation of the Greater Hume Structure Plan.</p> <p>Three quotes has been sought which are all within the allocated budget. A consultant will be appointed in February.</p>	
G1.2.5	Subject to final Council approval, undertake Culcairn Residential Estate	Subject to final Council approval, undertake Culcairn Residential Estate	60%			<p>Essential Energy have provided approval and we now progressing to certificates of title and valuations. Expect a report to the February meeting to able to proceed to sale.</p>	General Manager
G1.2.6	Undertake promotion of Jacob Wenke Drive Residential	Undertake promotion of Jacob Wenke Drive Residential	40%			The promotion and sale of stage 2 Jacob Wenke Drive is nearing	General Manager

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
	Subdivision Stage 2 and Stage 3 developments	Subdivision Stage 2 and Stage 3 developments				completion. Once Kinvara Estate (Culcairn) is sold the funds will be available to commence stage 3 .	

G2: Our liveability boosts quality of life for today's and future generations**G2.1: Support local job creation by creating industrial areas and employment opportunities**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G2.1.1	Undertake study to report on business investment opportunities	Undertake study to report on business investment opportunities	0%				General Manager
G2.1.2	Actively promote and support vocational education programs through local high schools	Actively promote and support vocational education programs through local high schools	50%			Regular contact with local schools has been undertaken to promote careers with Greater Hume Council in particular with Children Services.	Customer Relations Coordinator

G2.2: Encourage social enterprises and businesses to grow local employment

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G2.2.1	Prepare a strategy to investigate the expansion of industrial estates or development of new industrial estates for Holbrook, Culcairn	Prepare a strategy to investigate the expansion of industrial estates or development of new industrial estates for Holbrook, Culcairn	60%			This will be a deliverable of the Greater Hume Settlement Strategy	Director Environment & Planning
G2.2.2	. Subject to final Council approval, proceed with 26 lot subdivision at Jindera Industrial Estate	Investigate grant funding opportunities to progress 46 lot subdivision at Jindera Industrial Estate including Hawthorn Road reconstruction works	10%			Currently preparing a discussion presentation for Council about the options to progress this project.	General Manager
G2.2.3	Partner with TAFE to promote awareness of VET programs, provide traineeship and apprentice opportunities and link with local business	Partner with TAFE to promote awareness of VET programs, provide traineeship and apprentice opportunities and link with local business	80%			Council currently has a Student Based Trainee working at Henty Library.	Customer Relations Coordinator

G3: Our region's highlights are celebrated, maintained and promoted to enhance our visitor experience**G3.1: Enliven community life by delivering and supporting events, public art, cultural celebrations and entertainment**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G3.1.1	Encourage development, promotion, funding and management skills of events and cultural programs to grow the visitor experience and provide a point of difference	Encourage development, promotion, funding and management skills of events and cultural programs to grow the visitor experience and provide a point of difference	30%			On-going promotion and further development of marketing materials and social media. A Summer campaign is in development, highlighting Greater Hume as a family friendly holiday location for the upcoming school holidays. We will continue to partner with Murray, Wagga and Albury to develop campaigns over the year	Executive Assistant - Governance
G3.1.2	Maintain and promote the Greater Hume Events Calendar and provide advice	Maintain and promote the Greater Hume Events Calendar and provide advice	80%			Ongoing, supporting all Greater Hume events in the 2024-2025 period,	Executive Assistant - Governance

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
	on Hosting an Event in Greater Hume	on Hosting an Event in Greater Hume				events calendar is already filling for events season.	

G3.2: Promote Greater Hume as a great place to live, work, visit and invest

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G3.2.1	Review and implement contemporary Visitor Centre Services to extend tourism assistance across Council's heritage, culture and tourism facilities and locations	Review and implement contemporary Visitor Centre Services to extend tourism assistance across Council's heritage, culture and tourism facilities and locations	80%			Ongoing assistance has been provided to our Visitor Information Points as well as tourism operators. Free training and workshops have been provided through our partnership with Murray tourism for all Tourism Operators. A review of most VIP points have been undertaken and operations have been changed to suit various communities across Greater Hume. Plans to update and refresh the VIC have been made and grant	Executive Assistant - Governance

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						applications to support this upgrade have been submitted.	
G3.2.3	Develop promotional / marketing campaigns and collateral to hero Greater Hume's natural environment, history and heritage, walk / bike / ride / drive itineraries, agritourism, tourism operators and experiences	Develop promotional / marketing campaigns and collateral to hero Greater Hume's natural environment, history and heritage, walk / bike / ride / drive itineraries, agritourism, tourism operators and experiences	50%			On-going promotion and further development of marketing materials and social media. A Summer campaign is in development, highlighting Greater Hume as a family friendly holiday location for the upcoming school holidays. We will continue to partner with Murray, Wagga and Albury to develop campaigns over the year. Historical trail maps are in development as well as updated and refreshed	Executive Assistant - Governance

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						brochures for our towns and villages.	
G3.2.4	Review the Greater Hume Visitor Experience Plan	Review the Greater Hume Visitor Experience Plan	10%	●			Executive Assistant - Governance
G3.2.5	Conduct visitor information workshops / meetings for tourism operators, community members and Greater Hume Council staff to provide them with knowledge when assisting with enquiries from visitors	Conduct visitor information workshops / meetings for tourism operators, community members and Greater Hume Council staff to provide them with knowledge when assisting with enquiries from visitors	50%	●		Information has been provided via seperate newsletters and emails to tourism operators, community members and Council staff. Famils have begun with VIC Staff to ensure that they are aware and have experince with our offerings. Workshops and training have been offered to TOs through Murray Tourism	Executive Assistant - Governance

G3.3: Promote the diversity and quality of retail offerings and local products

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G3.3.1	Encourage individuals and agricultural businesses to develop farm gate and niche produce	Encourage individuals and agricultural businesses to develop farm gate and niche produce	20%			Meetings with individual operators have been undertaken and business ideas have been developed and promoted where possible. Progressing	Executive Assistant - Governance
G3.3.2	Promote and support local producers and giftware through the Greater Hume Visitor Information Centre	Promote and support local producers and giftware through the Greater Hume Visitor Information Centre	90%			Communication with local producers started. Engaged a local marketing consultant to further develop this area.	Executive Assistant - Governance
G3.3.3	Ensure all tourism operators and experiences have a digital presence through the Australian Tourism Data Warehouse	Ensure all tourism operators and experiences have a digital presence through the Australian Tourism Data Warehouse	100%			Ongoing development of tourism database for inclusion onto Australian Tourism Data Warehouse, Buy Local and Visit Greater Hume website	Executive Assistant - Governance

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
G3.3.4	Ensure all retailers and tourism operators are listed in Buy Local in Greater Hume Business Directory	Ensure all retailers and tourism operators are listed in Buy Local in Greater Hume Business Directory	10%			Complete update of the Buy Local Directory to be undertaken in 2025	Executive Assistant - Governance

3: Natural & Built Environment

Objective: Our natural and built environment is preserved and maintained in harmony with sustainable practices.

N1: Our infrastructure and facilities are maintained and built in harmony with the natural environment

N1.1: Develop and implement long term Asset Management Plans for all infrastructure categories

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N1.1.1	Plan and undertake activities to build resilience in the asset base in response to environmental challenges	Plan and undertake activities to build resilience in the asset base in response to environmental challenges	100%			All Council infrastructure is constructed to current flood and bushfire regulations	Director Engineering
N1.1.2	Implement the program for asset revaluations	. Implement the program for asset revaluations	100%			Draft Asset Management Plans and Revaluations completed	Director Engineering
N1.1.3	Plan for activities required to introduce strategic asset management programs	Plan for activities required to introduce strategic asset management programs	25%			Consultants developing Asset Management Plans for all assets Council has received draft plans and are	Director Engineering

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						currently reviewing the plans.	
N1.1.4	Refine distribution of asset renewal funding to align with asset categories and asset life cycle modelling	Refine distribution of asset renewal funding to align with asset categories and asset life cycle modelling	25%			<p>Consultants preparing Asset Management Plans</p> <p>Draft Asset Plans received and being reviewed</p> <p>Life cycle modelling to be undertaken once resources permit</p>	Director Engineering
N1.1.5	Develop a strategy for organisation-wide asset management literacy	Develop a strategy for organisation-wide asset management literacy	25%			<p>Consultants supporting Council in developing an Asset Management Strategy</p> <p>Draft Asset Management Strategy developed by Consultants</p>	Director Engineering

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						Awaiting new staff in Asset Team to move the development of AM further for Council	

N1.2: Expand waste water treatment systems into villages

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N1.2.1	Continue to investigate options to sewer Gerogery, Woomargama and Burrumbuttock	Continue to investigate options to sewer Gerogery, Woomargama and Burrumbuttock	90%			Options to sewer villages are being investigated as part of Councils IWCM project	Director Engineering

N1.3: Support local adoption of clean energy solutions

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N1.3.1	Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies	Promote programs to enable citizens to adopt energy efficiency and renewable energy technologies	20%			Continued involved with REROC and attend briefings William Adlong of REROC to identify available energy efficiency initiatives.	Director Corporate & Community Services
N1.3.2	Continue to implement the Greater Hume Energy Savings Action Plan and investigate the feasibility of further expansion of solar photovoltaic systems and batteries at various community facilities	Continue to implement the Greater Hume Energy Savings Action Plan and investigate the feasibility of further expansion of solar photovoltaic systems and batteries at various community facilities	30%			DCCS met with Shell Energy to discuss upcoming energy renewal contract. Commenced review of energy efficient LED lighting at the Culcairn office. Participation with the REROC and Net Zero Project Officer to identify and implement initiatives. Currently looking at the feasibility of introducing solar	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						efficiencies to the Jindera Waste water facility.	

N1.4: Encourage and provide local reuse and recycling infrastructure

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N1.4.2	Implement a third organic bin for kerbside collection in urban areas	Provide education to achieve contamination targets for 3 Bin collection system	100%			The education programme will be ongoing. Considerable education material was provided at the commencement of the 3rd bin service.	Director Environment & Planning
N1.4.3	Develop a sustainable purchasing policy to ensure procurement of material containing recycled content	Develop a sustainable purchasing policy to ensure procurement of material containing recycled content	50%			Investigation of existing policies developed by others to occur	Director Environment & Planning

N2: Our road and transport network is maintained and accessible**N2.1: Develop 5-year Strategic Road Strategy**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N2.1.1	Implement asset maintenance and renewal programs in accordance with adopted budgets and capital works programs	Implement asset maintenance and renewal programs in accordance with adopted budgets and capital works programs	25%			Maintenance and Renewal Programs for road projects being undertaken as adopted	Director Engineering
N2.1.2	Seek external funding for identified priority road projects including: <ul style="list-style-type: none"> Jingellic Road (various sections) Brocklesby - Balldale Road (construction of final 4km) Coppabella Road (rehabilitation of first 4km) Henty - Cookardinia Road (Henty - HMFD) Culcairn - Holbrook Road (Willow Creek Bridge widening) Benambra Road (Weeamera 	Seek external funding for identified priority road projects including: <ul style="list-style-type: none"> Jingellic Road (various sections) Brocklesby - Balldale Road (construction of final 4km) Coppabella Road (rehabilitation of first 4km) Henty - Cookardinia Road (Henty - HMFD) Culcairn - Holbrook Road (Willow Creek Bridge widening) Benambra 	25%			Funding received for some parts of Jingellic Road and Brocklesby Balldale Road Awaiting release of road funding programs in 2025	Director Engineering

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
	Road to Cummings Road)	Road (Weeamera Road to Cummings Road)					

N3: Our communities share responsibility to increase sustainability and minimising our environmental impacts**N3.1: Develop planning and operational controls to protect and support a sustainable environment**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N3.1.1	Implement the Riverina & Murray Weeds Action Program	Implement the Riverina & Murray Weeds Action Program	50%			Council is continuing with it weeds action programme. There has been no funding available under the WAP.	Director Environment & Planning
N3.1.3	Complete rehabilitation works at Funks Pit quarry	Complete rehabilitation works at Funks Pit quarry	80%			Work has been delayed due to EPA involvement in the classification of material being used to rehabilitate the pit Removal of material and replacement and finalisation of rehabilitation planned to be completed first quarter of 2025	Director Engineering

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
N3.1.4	Review the Greater Hume Integrated Water Cycle Management Plan and associated planning controls to provide best practice water cycle management for new development	Review the Greater Hume Integrated Water Cycle Management Plan and associated planning controls to provide best practice water cycle management for new development	90%			Work nearing completion on IWCM project	Director Engineering

4: Leadership & Communication

Objective: Our leadership and communication cultivates confidence in our future direction

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

L1.1: Support local decision making through transparent communication and inclusive community engagement

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L1.1.2	Develop strategies to identify new technologies to open up digital communications and engagement channels	Develop strategies to identify new technologies to open up digital communications and engagement channels	60%			5G Network have been engaged to implement O365 across the organisation which will improve technology within the organisation, including ways we can communicate with the community. Our Grants Officer has also been emailing all local community groups and s.355's with upcoming Grant Opportunities. Work has also commenced on Grant Management Report for Council Reporting and	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						reviewing information on our website that relates to S.355 Management Committee's.	
L1.1.3	Source and develop innovative methodologies to involve the community in two way decision-making processes	Source and develop innovative methodologies to involve the community in two way decision-making processes	30%			We are currently undertaking a review of our Community engagement strategy. Introduced a monthly CDC and focus forum newsletter to keep the community groups informed.	General Manager
L1.1.5	Implement Digital Strategy	Implement Digital Strategy	60%			Work has commenced on reviewing Customer Relation activities and how we interact with our community, this will enable Council to better target our communication strategies. O365 has been	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						implemented and Greater Hume continues to work towards creating efficiencies with technology. Communication and Marketing is rolled out in a timely manner and the community is notified through our website updates and socials regarding initiatives and matters that impact our community.	

L2: Our communication is open, effective and purposeful to connect and educate our community**L2.1: Support leadership and mentoring initiatives that build and strengthen the capacity of individuals, businesses and communities**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L2.1.1	Develop a Volunteer Management and Support Strategy	Develop a Volunteer Management and Support Strategy	0%			Re-assess the suitability of this task.	Director Corporate & Community Services
L2.1.2	Assist with coordination of Local Government elections	Assist with coordination of Local Government elections	100%			The local government elections have been concluded.	General Manager

L2.2: Collaborate with partners to deliver positive outcomes for the community, economy and environment

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L2.2.1	Actively lobby State and Federal members of parliament on issues of importance to our community	Actively lobby State and Federal members of parliament on issues of importance to our community	30%			Continue to participate in advocacy opportunities at a state and federal level.	General Manager
L2.2.2	Actively participate in regional strategic planning and collaborative initiatives through REROC / RivJO, Riverina Regional Library and government agencies	Actively participate in regional strategic planning and collaborative initiatives through REROC / RivJO, Riverina Regional Library and government agencies	25%			Actively participating including membership of the Executive of REROC.	General Manager

L3: Our leadership and advocacy**L3.1: Undertake integrated, long term planning and decision making, reflective of community needs, resources and aspirations**

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L3.1.2	Develop and implement the Greater Hume Council Workforce Management Plan	Develop and implement the Greater Hume Council Workforce Management Plan	70%			Employee Satisfaction Survey has been undertaken in June/July 2024 to identify workforce areas for development. Employee Satisfaction Survey has been completed. A series of initiatives have been undertaken to improve recruitment for example creation of digital content to attract and appeal to different segments of the labour market, improved induction and on-boarding processes, satisfied our Insurers WHS	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						<p>Continuous Improvement Program requirements, strengthen relationships with local schools regarding employment opportunities and been successful with grant opportunities for trainees.</p> <p>At the All of Staff Day we engaged a Guest Speaker to present on team building and organisational change and conducted workshops on initiatives that relate to the feedback received through the Employee Satisfaction Survey.</p> <p>In association with presenting the Employee</p>	

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						Satisfaction Survey data to staff.	
L3.1.3	Develop and implement an Asset Management Improvement Program	Develop and implement an Asset Management Improvement Program	25%			Consultants has developed Asset Management Improvement Plan Awaiting new team members to action plan requirements	Director Engineering
L3.1.6	Undertake asset class revaluation for Roads	Undertake asset class revaluation for Roads	100%			Asset Revaluation has been Completed	Director Engineering
L3.1.7	Prepare the End of Term Report and review Greater Hume Community Strategic Plan	Prepare the End of Term Report and review the Greater Hume Community Strategic Plan	100%			End of Term report has been completed and endorsed by Council. CSP is due to commence review in the next 6 months	General Manager

L3.2: Ensure responsible, sustainable, ethical and open local government

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L3.2.1	Undertake a community-wide Customer Satisfaction Survey	Undertake a community-wide Customer Satisfaction Survey	100%			The survey has been completed and the outcomes will be presented to Council so that we can confirm the areas of improvement we wish to focus on. The results will be presented to Council on the 26th November. Now working on actions as a result of the feedback.	General Manager

Council review | 2024/2025

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

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L3.3.1	Identify and complete at least one service and efficiency review within each Department annually with particular emphasis on removing manual workloads within Council processes	Identify and complete at least one service and efficiency review within each Department annually with particular emphasis on removing manual workloads within Council processes	90%			WHS Audit is currently being undertaken in the organisation for May/June 2024. Customer Relations Service Review completed in December 2024. Report to go to ELT and Council in March 2025.	Director Corporate & Community Services
L3.3.2	Undertake a program on Internal Audit projects and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council	Undertake a program on Internal Audit projects and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council	80%			An Internal Audit Program has been presented and endorsed by ARIC for the next 4 years. Improved reporting has also been implemented to improve information with ARIC. Audits are currently being undertaken as per the audit	Director Corporate & Community Services

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
						schedule, ARIC action reporting has been improved and is now recorded and reported on through Pulse.	
L3.3.5	Develop and implement an information technology infrastructure replacement program	Develop and implement an information technology infrastructure replacement program	50%			Replacement program is being aligned to the budget allocation and requires on-going investment.	IT Coordinator
L3.3.6	Continue to support our staff to use technology by improving digital capability	Continue to support our staff to use technology by improving digital capability	0%				IT Coordinator
L3.3.7	Implement and manage technology that allows staff to access information from any location to improve delivery of services	Implement and manage technology that allows staff to access information from any location to improve delivery of services	0%				IT Coordinator

Council review | 2024/2025

DP Action Code	DP Action	Action	Progress	Traffic Lights	Annual Comment	Comments	Responsibility
L3.3.9	Investigate an integrated Cemetery Register which captures all cemetery records and documentation in one location	Investigate an integrated Cemetery Register which captures all cemetery records and documentation in one location	50%			This measure is still under investigation.	Director Environment & Planning

GREATER HUME SHIRE COUNCIL

Schedule of the Director Corporate Community Services' Schedule of Information to Council Meeting -
Wednesday 19th February, 2025.

COMBINED BANK ACCOUNT FOR THE MONTH ENDED 31st December 2024**CASHBOOK RECONCILIATION**

	General Fund	Trust Fund
General Ledger Cashbook Balance as at 1st December 2024	11,661.44	41,631.18
Cashbook Movement as at 31st December 2024	-22,449.84	0.00
Less: Term Deposits included in Cashbook Balance (Trust only)	0.00	0.00
General Ledger Cashbook Balance as at 31st December 2024	<u>-10,788.40</u>	<u>41,631.18</u>

BANK STATEMENT RECONCILIATION

Bank Statement Balance as at 31st December 2024	NAB	\$0.00	41,631.18
	Hume	\$0.15	
	Bendigo	\$100.00	
	WAW	\$0.00	
	Total	<u>100.15</u>	<u>41,631.18</u>
(LESS) Unpresented Cheques as at 31st December 2024		-20,244.69	0.00
(LESS) Unpresented EFT Payments as at 31st December 2024		0.00	0.00
PLUS Outstanding Deposits as at 31st December 2024		9,356.14	0.00
PLUS / (LESS) Unmatched Cashbook Transactions 31st December 2024		0.00	0.00
Cashbook Balance as at 31st December 2024		<u>-10,788.40</u>	<u>41,631.18</u>

I certify that all of Council's surplus funds have been invested in accordance with the Act, the regulations and Council's investment policies and that all cheques drawn have been checked and are fully supported by vouchers and invoices and have been certified for payment.



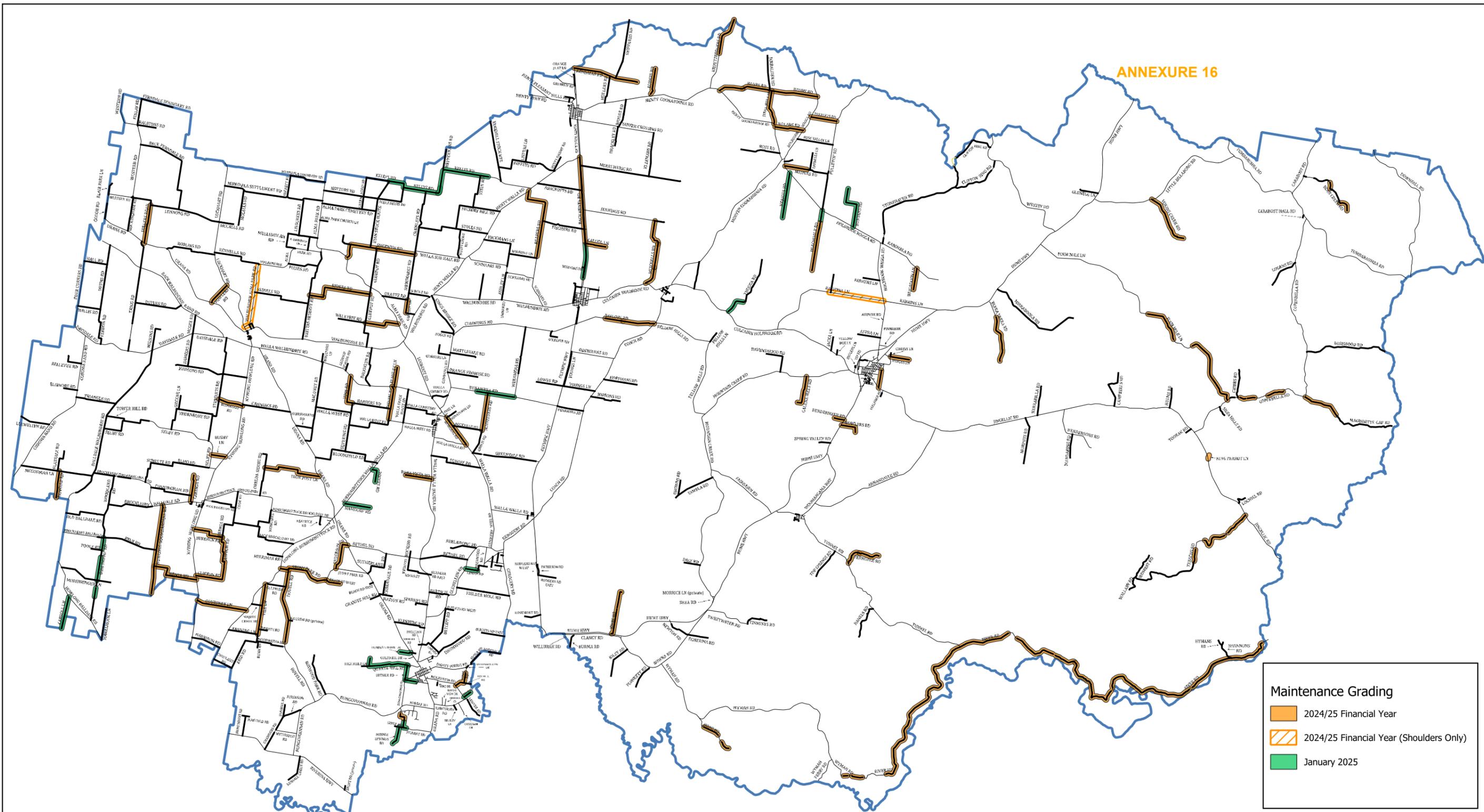
 Responsible Accounting Officer
 3 January 2025

This is page no.1 of Schedule No.1 of the Director Corporate & Community Services' Schedule of Information to Ordinary Council Meeting held on 19th February 2025

GENERAL MANAGER

MAYOR

ANNEXURE 16



Maintenance Grading

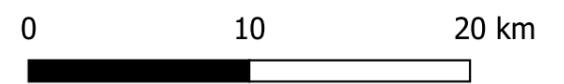
- 2024/25 Financial Year
- 2024/25 Financial Year (Shoulders Only)
- January 2025



Greater Hume Council

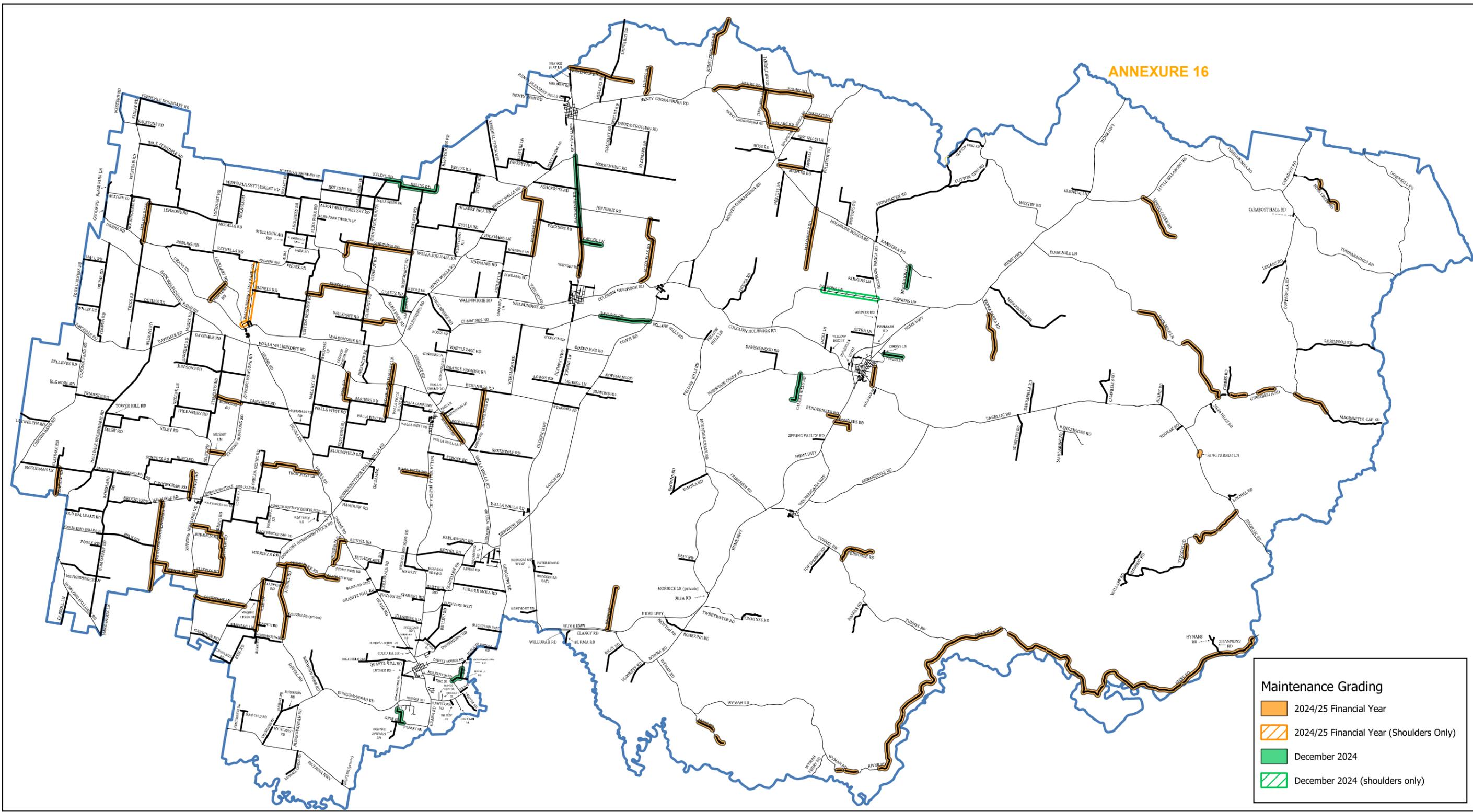
Greater Hume Local Government Area

Maintenance Grading 2025 - January



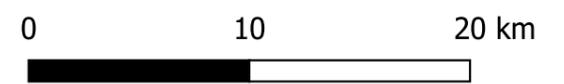
Electronic Version is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy verify that it is the current version.	Document Name	Working doc file path	Version Number	Date of Issue	Review Date
	Maintenance grading January	G:\Projects&Maps\## Maintenance Grading\Maintenance Grading.gqz	1	2025-02-05	2026-02-05

ANNEXURE 16



Greater Hume Local Government Area

Maintenance Grading 2024 - December



Electronic Version is the controlled version. Printed copies are considered uncontrolled. Before using a printed copy verify that it is the current version.	Document Name	Working doc file path	Version Number	Date of Issue	Review Date
	Maintenance grading December	G:\Projects&Maps\## Maintenance Grading\Maintenance Grading.gqz	1	2025-02-04	2026-02-04

Applications Approved



c_dm073

Approved Between 1/12/2024 and 31/01/2025

06/02/2025

Application No.	Location	Development Type	Est. Cost	Received	Determination		Total Elapsed Days	Stop Days	Adjusted Elapsed Days
CDC/2024/40	Applicant: J W Mohr 19 Macinnes ST HOLBROOK Lot: 1 DP: 1262481	New Swimming Pool	\$51,510	4/11/2024	Approved	11/12/2024	25	13	25
CDC/2024/43	Applicant: I & M Pools Pty Ltd 8 Beatrice RD BURRUMBUTTOCK Lot: 1 DP: 1057430	New Swimming Pool	\$56,900	3/12/2024	Approved – Private Certifier	3/12/2024	1	0	1
CDC/2024/45	Applicant: iPermit Building Approvals 6 Cassia RD JINDERA Lot: 601 DP: 1191674	New Shed	\$106,360	5/12/2024	Approved – Private Certifier	5/12/2024	1	0	1
CDC/2024/46	Applicant: Albury Wodonga Conquest 87 Margaret ST GEROGERY Lot: 185 DP: 753339	New Swimming Pool	\$61,315	11/12/2024	Approved – Private Certifier	11/12/2024	1	0	1
CDC/2024/47	Applicant: L Haifa 57 Mulgrave RD JINDERA Lot: 504 DP: 1236708	New Dwelling and Garage	\$816,740	18/12/2024	Approved – Private Certifier	18/12/2024	1	0	1
CDC/2025/1	Applicant: Peter Bowen Homes 10 Spring ST HOLBROOK Lot: 44 DP: 1304751	New Dwelling & Garage	\$459,410	31/01/2025	Approved – Private Certifier	31/01/2025	1	0	1

Report Totals & Averages

Total Number of Applications : 28
Total Estimated Cost : 6,331,032.00

Average Elapsed Calendar Days: 48.36
Average Calendar Stop Days: 11.93
Average Adjusted Calendar Days: 36.43

Total Elapsed Calendar Days: 1354.00
Total Calendar Stop Days: 334.00
Total Adjusted Calendar Days: 1020.00


 Director Environment & Planning
 Home Shire Council

Applications Approved



c_dm073

Approved Between 1/12/2024 and 31/01/2025

06/02/2025

Application No.	Location	Development Type	Est. Cost	Received	Determination	Total Elapsed Days	Stop Days	Adjusted Elapsed Days	
DA/2024/41	Applicant: Distribution Energy 51 Bendemeer La HOLBROOK Lot: 22 DP: 809338	Section 4.55(1) Modification of Development Consent No. 10.2024.41.1	\$0	30/10/2024	Approved	13/12/2024	45	0	45
DA/2024/42	Applicant: Eslers Land Consulting 154-212 Pioneer DR JINDERA Lot: 66 DP: 1195450 Lot: 1 DP: 1280834	Twenty (20) lot Torrens Title Subdivision, including a residue	\$1,245,000	17/04/2024	Approved – Councillors	28/12/2024	14	242	14
DA/2024/70	Applicant: P G Naylor 542 Yenschs RD LANKEYS CREEK Lot: 13 DP: 817312	New Shed Style Dwelling	\$150,000	5/06/2024	Approved	3/12/2024	182	0	182
DA/2024/75	Applicant: Habitat Planning Pty Ltd 534 Wymah RD BOWNA Lot: 4 DP: 599486	Construction of Unisex Toilet - As Modified	\$0	26/11/2024	Approved	2/12/2024	7	0	7
DA/2024/118	Applicant: G F Jackson 57 Sweetwater DR HENTY Lot: 27 DP: 270552	New Dwelling & Garage	\$355,628	23/10/2024	Approved	2/12/2024	41	0	41
DA/2024/133	Applicant: M A Brehm 25 Nyhan ST HOLBROOK Lot: 1 DP: 1288365	New Dwelling	\$300,000	27/09/2024	Approved	17/12/2024	24	58	24
DA/2024/138	Applicant: North East Sheds & Alfrescos 224 Hueske RD JINDERA Lot: 2 DP: 1257906	New Shed	\$112,000	19/11/2024	Approved	11/12/2024	23	0	23

Applications Approved



c_dm073

Approved Between 1/12/2024 and 31/01/2025

06/02/2025

Application No.	Location	Development Type	Est. Cost	Received	Determination	Total Elapsed Days	Stop Days	Adjusted Elapsed Days	
DA/2024/140	Applicant: U F Strandberg 93 Margaret ST GEROGERY Lot: 184 DP: 753339	New Shed & Carport	\$30,000	15/10/2024	Approved – Councillors	18/12/2024	65	0	65
DA/2024/142	Applicant: S G Collins 143 Seidels RD WALBUNDRIE Lot: 1 DP: 881253	New Dwelling & Garage	\$548,735	29/11/2024	Approved	20/01/2025	53	0	53
DA/2024/146	Applicant: R A Boyd 269 Back Henty RD CULCAIRN Lot: 56 DP: 753757	Two (2) Lot Torrens Title Subdivision – Under Clause 4.2AA	\$10,000	25/10/2024	Approved	2/01/2025	70	0	70
DA/2024/149	Applicant: Fine Eye Designs 25 Bowler ST HOLBROOK Lot: 10 Sec: H DP: 4843 Lot: 11 Sec: H DP: 4843 Lot: 12 Sec: H DP: 4843	Alterations & Additions to Existing Dwelling	\$200,000	28/10/2024	Approved	20/12/2024	46	8	46
DA/2024/151	Applicant: N V Arnup 8 Wallace ST HOLBROOK Lot: 45 DP: 4045	New Carport & Fitout of Existing Shipping Container as Studio with	\$18,000	3/12/2024	Approved	30/01/2025	59	0	59
DA/2024/154	Applicant: C J Eggins 24 Wagner DR JINDERA Lot: 215 DP: 1280394	New Shed	\$55,000	13/11/2024	Approved	4/12/2024	22	0	22
DA/2024/155	Applicant: Jindera Country Golf Club Inc Dights Forest RD JINDERA Lot: 7005 DP: 1024704	Demolition of Existing Buildings & Erect New Shed	\$104,500	11/11/2024	Approved	9/12/2024	17	12	17

Applications Approved



c_dm073

Approved Between 1/12/2024 and 31/01/2025

06/02/2025

Application No.	Location	Development Type	Est. Cost	Received	Determination	Total Elapsed Days	Stop Days	Adjusted Elapsed Days	
DA/2024/156	Applicant: G R Townsend 26 Rosler PDE HENTY Lot: 202 DP: 753741	New Carport Attached to Existing Shed & New Swim Spa	\$33,990	29/11/2024	Approved	21/01/2025	54	0	54
DA/2024/157	Applicant: R G Ghiggioli 66 Commercial ST WALLA WALLA Lot: 5 DP: 663530	New Shed	\$16,500	21/11/2024	Approved	12/12/2024	22	0	22
DA/2024/159	Applicant: Laluz Pty Ltd 30 Balfour ST CULCAIRN Lot: 4 DP: 2582	Backpackers' Accommodation – Change of use of shop to backpackers'	\$44,000	10/12/2024	Approved	29/01/2025	51	0	51
DA/2024/165	Applicant: Ultimate Shed 51 Wallace ST HOLBROOK Lot: 5 DP: 1124762	New Carport	\$29,611	17/12/2024	Approved	21/01/2025	36	0	36
DA/2024/167	Applicant: Sundancer Homes 18-20 Perry ST BROCKLESBY Lot: 183 DP: 753724	New Dwelling & Garage	\$454,790	12/12/2024	Approved	23/01/2025	42	1	42
DA/2024/168	Applicant: Unique Building Services Pty Ltd 1432 Bungowannah RD BUNGOWANNAH Lot: 3 DP: 817389	Existing Pergola Repair for Heritage Listed Dwelling	\$16,284	12/12/2024	Approved	20/01/2025	40	0	40
DA/2024/171	Applicant: Albury Sheds & Patios Pty Ltd 13 Wagner DR JINDERA Lot: 210 DP: 1280394	New Shed & Slab	\$35,283	13/12/2024	Approved	21/01/2025	40	0	40
DA/2024/173	Applicant: Davis Sanders Home 150 Kensall Green RD BUNGOWANNAH Lot: 8 DP: 2540	Dwelling Demolition & New Dwelling	\$1,019,476	23/12/2024	Approved	28/01/2025	37	0	37

Minutes Brocklesby Focus Group Meeting 11th November 2024

ANNEXURE 18

Meeting opened at 7.34 pm.

Present: Neil Schilg, Heather Drew, Robyn Severin, Tracy Brain, Ron Koschitzke, Kerralee Schilg, Jessica I'Anson, Greg Koschitzke.

Apologies:

Jordan Schilg

Moved: Robyn Severin, seconded Tracy Brain. Carried.

Minutes: Minutes of the meeting held 13th May 2024 were read and with spelling corrections, confirmed.

Moved: Greg Koschitzke, seconded Tracy Brain, Carried.

Business Arising

Jess I'Anson organised and sent out the survey.

Letter written and sent to Greg Blackie re assessment of the Elm Tree. Now removed.

Correspondence

Outward:

- Emails to Focus Group list.
- Email, to Greg Blackie, re elm tree.
- Emails to Jess I'Anson re priority list.

Inwards:

- Emails GHS, Kerry Wise, re What's happening in the shire.
- Email, GM GHS, letter re updating priority list and meeting.
- Emails, Emily Jones, re Community meetings July and October, Fischer Leadership Program.
- Email, Colin Finlay re repairs that were going to be carried out on timber bench around elm tree at the hall and drainage /kerbing.

Inward correspondence accepted and Outward correspondence confirmed as per the agenda. Moved: Kerralee Schilg, seconded Ron Koschitzke. Carried.

Reports:

Treasurer

Heather reported a reconciled balance as of 18-10-24 of \$6423.34.

Moved: Heather Drew, seconded Tracy Brain. Carried.

Rec. Ground.

Jessica reported that the playground is finished with landscaping completed as well. Playground had an official opening in August. Work will start on the new tennis and netball courts in February.

Greater Hume Shire:

No councillors present.

General Business:

1. Heather presented a report to the meeting from the recent Community meeting held at Culcairn. Relating to the Priority lists from each of the towns and villages, held on the 23rd of October.
2. Jess reported that the primary school held a very successful Bush Dash run. Raising money to go toward a new playground at the school.
3. Greg spoke about the tip charging \$36.00 for 8 bins, questioning the big increase and that Council should be encouraging people to use the tip and not discourage by high fees.
4. A motion was moved by Ron Koschitzke that the Focus Group nominate the Brock Burrum, Big Freeze MND Day, in the community events category for the Australia Day Awards next January. 2nd by Tracy Brain. Carried
Heather to prepare.

Meeting closed at 8.12 pm. Next meeting is on 11th February 2024

**CULCAIRN COMMUNITY DEVELOPMENT COMMITTEE MEETING 21ST JANUARY 2025,
7.30PM, CULCAIRN BAKERY** (thanks Paul)

PRESENT: Les Fraser, Kerry Morton, Ben Hooper & Annette Schilg (3 Councillors), Paul Wilksch, Philip McCartney, Ken Scheuner and Kirsty Wilksch

APOLOGIES: Nicole Pope, Brian Liston, Michelle Godde, Jennifer Christensen, Glenice Miller and Terry Weston.

KERRY introduced herself (being a new Councillor) and we welcomed her and her input.

MINUTES FROM LAST MEETING 19TH NOVEMBER 2024-

BUSINESS ARISING:

1. Pressure test-Kirsty to email Lea Parker to follow up. What is an acceptable level of pressure, how high would the Council be prepared to put the water pressure up to? Are the Council concerns their pipes (ie the pipes that deliver the water to houses) or the pipework in the houses being too old to handle the pressure? The water testing confirmed that there was no contamination from the fire fighting foam.
2. Waiting room at the Culcairn Railway Station-still locked. Ben offered to contact Railway person (John Ritchie 02 60551826-Albury Station)
3. Hume Bank Grant-CCDC successful in receiving a \$500 grant for stationery for high school students. Phil to liaise with Michelle how best to administer supplies, late Feb. The Oasis committee also received \$500-yet to determine what they use it for? Phil to request from Hume who received funding and what the projects are to put in an Oasis article.
4. Community Eftpos machine-Phil still looking into it. there may be a grant available for it? Marita at Council to look into whether we can use the Library's free WiFi for it.
5. Shade for/over the plaza area-Kirsty to look into costings, meeting with Phil, Michelle and Nicole would be a good option to help move project forward.
6. FRRR state Government Grant-Phil has honed down the Power point to present to Council (possible date is the 5th of Feb at a Council workshop) meeting with Evelyn was very good, she had some helpful pointers which have been taken on board. Henty Museum committee, Walla CDC and Morven (Ethan L) also part of the pitch in asking Council to apply for grant on our behalf
7. Ken looking into Tidy Towns
8. ARTC/Inland Rail-Phil, Les and Ben to keep the pressure on them to get information etc as word is that they will be doing works in our area this September! Some prior warning would be good!
9. No update on the Culcairn Solar Farm.
10. Old D&D building-Kirsty to follow up Brian on this to see if he found any information about it.

NEW BUSINESS

1. Bendigo Bank is keen to have more of a presence in Culcairn. Ben to ask if the Chairperson from Bank would like to come to one of our meetings. (March perhaps)
2. New Policeman in town- Brodie and partner Christine. Kirsty to ask if Brodie could come to our next meeting- meet and greet.
3. Bald Archy -Art event in Holbrook, a month long (September this year) Kerry to keep us informed of how we might be involved, run a coinciding event etc...
4. Oasis-suggested we invite the Editor to one of our meetings, suggestion for them to have a community calendar-local to Culcairn but also events across the Shire (like Henty and Holbrook shows, the Bald Archy etc) to create a more 'one shire -same team' idea.
5. QR code at Tourist Attractions (including where the 'I' is) that then links to Council website of that town, to what's on, events etc...
6. Get ACTIVE NSW grant-a yearly grant-Phil and Kirsty to consult with Billabong High School to get feedback on what they would like to see re footpaths/cycle paths to the school for future grant applications.
7. Active Transport Fund grant-late last year-came to Council at the 11th hour-no time to consult-Engineer put in application for a connecting footpath at the Sportsground that would include the Coronation Drive and Whitebox Woodlands. Kirsty to request information/copy of plans from Greg.
8. Return and Earn Bins full, Ken has requested they be emptied. Les got a new Australian flag from Susan Ley's office for Stationmaster's house. (twice)
9. HENTY SHOW 8TH Of February!!!
10. Request to have lights under palm trees in main CBD to be in this year's budget.
11. Fischer Community Leadership program-in Howlong 21st Feb 2025, encourage anyone you know to do it!
12. Australia day nominations-actively seek out who we can nominate for next year (not many nominations this year) different categories-not just volunteer of the year.

MEETING CLOSED 9.40PM

NEXT MEETING 18TH FEBRUARY 2025, 7.30PM, COUNCIL CHAMBERS

ANNEXURE 18

**Minutes of the Ordinary Meeting of the Holbrook Community Gardens
Held at Holbrook Community Garden
At 9.30am, 2nd December, 2024.**

Welcome:

In Attendance: J Wines, K Hulme, J Kemp, N Rogers, K Newbold, N Krezo and J Golenberg.

Apologies: J Kautz, I Kearns , A Cox, S Gregory.

Confirmation of Minutes: Minutes of last meeting presented as a true and accurate record. Moved N Rogers, 2nd K Hulme.

Correspondence In: Quote for shade sail for garden \$9500.

Financial Report: Supplied separately.

Business Arising:

- + Still to approach Thurgoona Men's shed regarding supply of raised beds.
- + Poly pipe on hold until next year.
- + Whipper snipper and leaf blower have been purchased and working well.
- + Plant stall raised \$560, Op Shop declined a share of this for using their premises.

General Business:

- + Noelene has donated pea straw mulch and geo fabric roll.
 - + FRRR have grants for infrastructure. Group will apply to cover cost of shade sail.
 - + Council has reimbursed all payments outstanding except the 2nd wreath making costs.
 - + Kym will book Christmas lunch at Submarine Cafe for group on 16th December.
 - + Acquittal form to be completed for current FRRR grant.
 - + Enquire if we are required to pay a fee for using library premises for events.
 - + Working bee at Kym's home to assemble raised garden beds on Monday January 13th.
- + For 2025 - develop a planting schedule for the year taking into consideration what has been successful previously.

Meeting closed: 10.35am.

MINUTES OF WALLA WALLA SOLAR FARM COMMITTEE
HELD AT WALLA WALLA RECREATION GROUND, WALLA WALLA ANNEXURE 18
ON MONDAY, 9 DECEMBER 2024

The meeting opened at 14:04 pm.

IN ATTENDANCE

Cr Lea Parker, Evelyn Arnold, Aimee Mellington, Luke Lieschke, Pradeep Vashishta

APOLOGIES

Nil

1. WELCOME [LUKE LIESCHKE]

The Committee Members raised concerns about the amount of funds Council has committed to the Walla Walla Memorial Hall restoration. They wanted it noted that \$340,000 was a lot considering the level of usage of the hall.

2. PROGRESSION OF THE PLAYGROUND PROJECTS

RESOLUTION

Moved Aimee Mellington, Second Luke Lieschke

That;

1. Ms Mellington facilitate a meeting of the community representatives who are key stakeholders of the Walla Walla Recreation Ground to allow for consultation on the design of the Playground upgrade, and

2. Ms Mellington will provide feedback to the Committee on the outcomes of the consultation meeting and the General Manager will communicate those outcomes to the Council staff who be managing the playground project.

FOR	AGAINST	ABSENT	DECLARING INTEREST
Parker Arnold Vashista Leischke Mellington			

GENERAL BUSINESS

There being no further business, the meeting concluded at 14:45pm.