

Leeton Shire Council

2017-2021 Delivery Program and 2017/2018 OPERATIONAL PLAN

Adopted 28 June 2017—Resolution 17/028

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ASSOCIATED DOCUMENTS

1. Resourcing Strategy 2017-2027 (including Long Term Financial Plan, Asset Management Plan and Workforce Plan)
2. Revenue Policy 2017/18 (including Schedule of Fees and Charges)

Message From The Mayor & General Manager

On behalf of Leeton Shire Council it is our pleasure to present Council's 4-year Delivery Program. This document is essentially Council's promise to the community about what it intends to deliver between 2017 and 2021. It also sets out in detail those activities that will be undertaken under the 2017/18 Operational Plan.

You will note that the document is divided into the same six themes with strategies that you, our community, highlighted as your priority aspirations for the Shire in the recently adopted [Community Strategic Plan - Leeton on the Go - Towards 2030](#). These are:

- A Healthy and Caring Community
- An Active and Enriched Community
- A Healthy Natural Environment
- A Thriving Economy with Good Jobs
- A Quality Built Environment s
- Strong Leadership

In the Delivery Program Council has set out exactly what it plans to do and fund to support the community to achieve its goals. Much of our activity will be business as usual, with an enhanced focus on our towns and villages as well as Leeton's CBD. Some plans and projects will be subject to securing funding and prioritising needs. Our focus on being 'open for business' as a Shire will continue as we seek to create an environment that retains and expands existing business while attracting new job creating opportunities and developing the local workforce. Looking for increased opportunities for renewable energy projects remains high on the agenda as well as ensuring that our community embraces diversity and works together for the greater good. Championing the need for increased rental accommodation and affordable housing, a full suite of hospital services, inland rail, and sensible water policy will also continue.

Some of the more significant projects planned for the 4 year term include:

- Completing the Wamoon Sewerage Project
- Developing Town Improvement Plans for Whitton and Yanco
- Upgrading the Leeton Swimming Pool
- Enhancing the Leeton CBD (in part)
- Refurbishing the Roxy Theatre (in part)
- Relaunching the Leeton Art Deco Festival
- Introducing LED Street Lighting
- Providing a Waste Transfer Station in Whitton
- Completing Management Plans for all Council Assets
- Revamping Toilets in Graham Park
- Resurfacing of the Leeton Regional Skate Park
- Installing CCTV in Mountford Park and Rotary Park
- Beautifying our Roads and Nature Strips
- Installing an Irrigation System at the Golf Course

While Council was declared Fit For The Future in late 2015, we face a meagre rates rise in 2017/18 of 1.5% which is out of kilter with increasing operational costs. Already focussed on being a financially and operationally lean organisation, this extra challenge compels Councils to consider new ideas to remain viable. In the 17/18 financial year Council will have further conversations with the community about service levels and revenue options for delivering the service standards requested by our community. Certainly Council is committed to ensuring our services are effective, efficient and fit for purpose which is why we are focusing on organisational change, driving continual improvement and investigating options for shared services. We will also be honing in on a range of smart technologies to improve residents' interaction with Council.

We live in a great part of Australia built on innovation and hard work. Leeton Shire is committed to making sure it stays that way.



**Mayor
Paul Maytom**

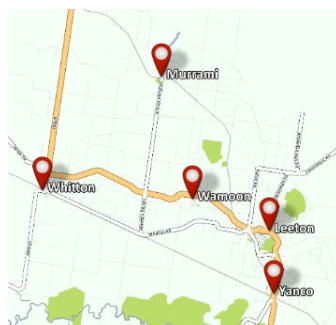


**General Manager
Jackie Kruger**



Introduction to Leeton Shire

Leeton Shire is one of the most innovative, inclusive and progressive places in inland Australia. Located in the Riverina 584km from Sydney, 470km from Melbourne and 371km from Canberra, Leeton is the birth place of the Murrumbidgee Irrigation Area and was purposely built as part of the Murrumbidgee Irrigation Scheme.

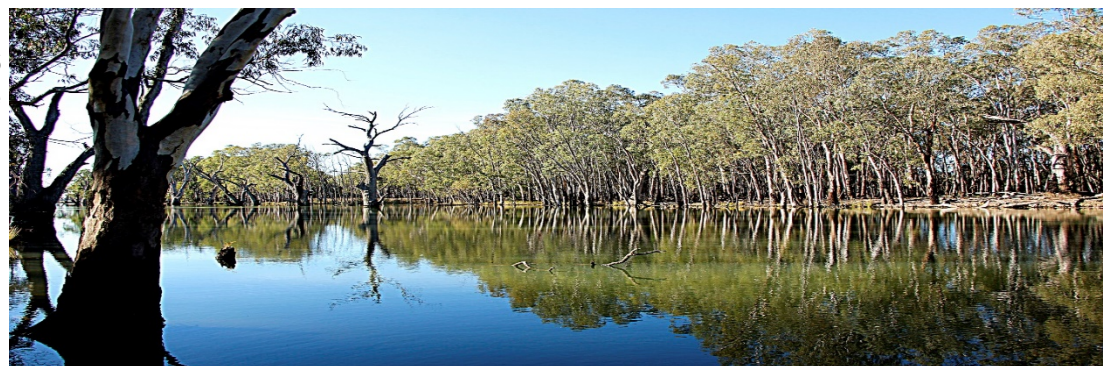


Leeton is 1,167 square kilometres in size and includes the towns of Yanco and Whitton and the villages of Murrumbidgee and Wamoon. Leeton is the second largest regional centre in the Western Riverina region outside of Griffith and plays an integral role in value-added agricultural processing, agriculture, education and research, transport and logistics.

Leeton's population in 2016 is 11,602 and is forecast to reach 12,528 by 2036. The age structure in Leeton Shire up until 2026 indicates that there will be a 11.7% increase in population under the working age, there will be a 26.3% increase in population retirement age and the greatest increase in Shire residents will be between the ages of 0-4 years.

Water is central to Leeton Shire. The Murrumbidgee River and the Ramsar-listed Fivebough and Tuckerbil Wetlands play an important part in the local ecology. Up to 174 bird species have been recorded at the Wetlands during the warmer months, many of those being migratory birds from the northern hemisphere.

The Shire enjoys a strong economy with the Gross Regional Product valued at \$527 million in 2016. There were 5,456 local jobs and 972 registered businesses in 2015, with the largest employment sectors being manufacturing (20%), agriculture and retail trade (10% each) and construction (5.2%). The rest is in education, health care and social services.



Leeton is renowned as the Heart of SunRice Country and is home to the SunRice Headquarters. In 2014 rice contributed \$148 million to

the regional economy. In 2015, there were 4,000 tonnes of walnuts processed in Leeton and 400 head of cattle per day processed at JBS Riverina Feedlot. During the 2015/16 year 200,000 tonnes of cotton was processed by Southern Cotton and there was 180,000 tonnes of citrus processed through the likes of Pacific Fresh and the juice manufacturing site of the Lion Dairy and Drinks business. Other well established industries include Freedom Foods, Lillypilly Estate Wines and Toorak Wines.



With a proud history in education services, Leeton boasts a TAFE and three major high schools, two of which are boarding schools which attract students from across south-west NSW and even other states. There are six primary schools, a support school, two long day care centres, one pre-school and a number of family day care providers.

Facilities and services that support a wide cross section of the community include a range of quality sporting facilities, two aged care providers, a hospital, general practices and allied health services, and a range of clubs and service groups.

The vision of the Leeton Shire Community is:

“To enjoy outstanding lifestyles and prosperous livelihoods within a caring and inclusive community and a healthy environment. To be inspirational leaders leaving a legacy in the Murrumbidgee Irrigation Area of which we are enormously proud.”

Source: Leeton Community Strategic Plan – Leeton On The Go – adopted December 2016.

YOUR COUNCILLORS

Cr Paul Maytom – Mayor (Re-elected 28 September 2016)
Cr Maytom has been a Councillor since 1987.

Cr Maytom represents Council on the following:

Section 355 Committees

- Whitton Court House and Historical Museum Group
- Leeton Men's Shed
- Whitton Community Hall (alternate)

Advisory Committees

- Leeton Tree Management Group
- Leeton Traffic Committee
- Leeton Crime Prevention Group
- Whitton Town Improvement Committee (alternate)
- Yanco Town Improvement Committee (alternate)
- Wamoon Town Improvement Committee (alternate)
- Central Business District Working Group
- Visitor Information Services Committee

Action Groups

- Wattle Hill Progress Committee (alternate)
- Leeton Australia Day Group

External Agency Committees

- Murray Darling Association
- Disability Reference Group (alternate)
- Narrandera / Leeton Airport Management Committee (alternate)
- Shared Services Committee (Visitor Services)



Cr George Weston – Deputy Mayor Re-elected 28 September 2016)
Cr Weston has been a Councillor since September 1995.

Cr Weston represents Council on the following:

Section 355 Committees

- SunRice Festival Committee
- Light Up Leeton Committee (alternate)

Advisory Committees

- Leeton Shire Heritage Group
- Leeton Crime Prevention Group (alternate)
- Leeton Early Learning Centre
- Community Grant Funding Committee (alternate)
- Central Business District Working Group

Action Groups

- Leeton Youth Committee (alternate)
- Leeton Australia Day Group

External Agency Committees

- Murray Darling Association
- Leeton Chamber of Commerce and Industry
- Shared Services Committee (Visitor Services)



Cr Tony Ciccia

Cr Ciccia has been a Councillor since 2016.

Cr Ciccia represents Council on the following:

Section 355 Committees

- Murrumbidgee Community Hall

Advisory Committees

- Leeton Shire Heritage Group (alternate)
- Leeton Traffic Committee (alternate)
- Wamoon Town Improvement Committee

External Agency Committees

- Murray Darling Association (alternate)
- Leeton / Narrandera Community Transport Committee



<p>Cr Peter Davidson Cr Davidson has been a Councillor since 2010.</p> <p>Cr Davidson represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • Murrumbidgee Community Hall (alternate) • Light Up Leeton Committee (alternate) <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Leeton Tree Advisory Group (alternate) • Central Business District Working Group • Visitor Information Services Committee (alternate) <p><u>Action Groups</u></p> <ul style="list-style-type: none"> • Leeton Tidy Towns (alternate) 	
<p>Cr Michael Kidd Cr Kidd has been a Councillor since 2012. He previously served as a Councillor from 2004 to 2008.</p> <p>Cr Kidd represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • Yanco Community Hall (alternate) <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Roxy Community Theatre Group <p><u>Action Groups</u></p> <ul style="list-style-type: none"> • Leeton Tidy Towns <p><u>External Agency Committees</u></p> <ul style="list-style-type: none"> • Leeton / Narrandera Community Transport Committee (alternate) 	
<p>Cr Tracey Morris Cr Morris has been a Councillor since 2012.</p> <p>Cr Morris represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • Leeton Men's Shed (alternate) <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Roxy Community Theatre Group (alternate) • Leeton Crime Prevention Group (alternate) • Leeton Early Learning Centre (alternate) • Community Grant Funding Committee (alternate) • Internal Audit Committee • Central Business District Working Group <p><u>External Agency Committees</u></p> <ul style="list-style-type: none"> • Leeton Chamber of Commerce and Industry 	

<p>Cr Sandra Nardi Cr Nardi has been a Councillor since 2016.</p> <p>Cr Nardi represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • Yanco Community Hall • Light Up Leeton Committee <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Roxy Community Theatre Group (alternate) • Yanco Town Improvement Committee <p><u>Action Groups</u></p> <ul style="list-style-type: none"> • Leeton Youth Committee 	
<p>Cr Tony Reneker Cr Reneker has been a Councillor since 2016.</p> <p>Cr Reneker represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • SunRice Festival Committee (alternate) • Bidgee Classic Committee (alternate) <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Community Grant Funding Committee • Internal Audit Committee <p><u>Action Groups</u></p> <ul style="list-style-type: none"> • Wattle Hill Progress Committee (alternate) • Leeton Australia Day Group <p><u>External Agency Committees Audit Committee</u></p> <ul style="list-style-type: none"> • MIA Zone Liaison Committee (Rural Fire Service) • Narrandera / Leeton Airport Management Committee 	
<p>Cr Paul Smith Cr Smith has been a Councillor since 2016.</p> <p>Cr Smith represents Council on the following:</p> <p><u>Section 355 Committees</u></p> <ul style="list-style-type: none"> • Whitton Court House and Historical Museum Group (alternate) • Whitton Community Hall Group • Bidgee Classic Committee <p><u>Advisory Committees</u></p> <ul style="list-style-type: none"> • Whitton Town Improvement Committee • Community Grant Funding Committee <p><u>Action Groups</u></p> <ul style="list-style-type: none"> • Wattle Hill Progress Committee <p><u>External Agency Committees Audit Committee</u></p> <ul style="list-style-type: none"> • Narrandera / Leeton Airport Management Committee (alternate) 	

Organisation Structure



Integrated Planning and Reporting Framework

As per the Local Government Act 1993, Council operates under an integrated planning and reporting framework which aims to streamline Council operations and optimise the use of resources. Council is required to prepare the following documents:

- Community Strategic Plan (10 years+)
- Delivery Program (4 years)
- Annual Operational Plan
- Resourcing Strategy (10 years) including:
 - Long Term Financial Plan
 - Asset Management Plan
 - Workforce Management Plan

Community Strategic Plan

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan it is not wholly responsible for its implementation. Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan.

Essential elements for the Community Strategic Plan include:

- A community vision statement
- Strategic objectives for the community that address social, environmental, economic and civic leadership issues identified by the community
- Strategies for achieving each objective
- Methods for determining whether the objectives are being achieved

Delivery Program (this document)

The Delivery Program is a statement of commitment to the community from each newly elected council. In preparing the program, Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals during its term of office and what its priorities will be. The Community's strategic goals are translated into actions. These are the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy. The Delivery Program should:

- Address the objectives and strategies of the Community Strategic Plan
- Inform and be informed by the Resourcing Strategy
- Address the full range of Council operations
- Allocate high level responsibilities for each action or set of actions
- Include financial estimates

Annual Operational Plan (this document)

The Operational Plan supports the Delivery Program. It spells out the details of the Delivery Program - the individual projects and activities that will be undertaken each year to achieve the commitments made in the Delivery Program. The Operational Plan should:

- Be prepared as a sub-plan of the Delivery Program
- Address the actions outlined in the Delivery Program
- Identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions
- Allocate responsibilities for each project, program or activity
- Identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken
- Include a detailed budget

Resourcing Strategy (attached separately)

The Community Strategic Plan, the Delivery Program and the Annual Operational Plan must be supported by a Resourcing Strategy. The Resourcing Strategy has a 10-year framework and is made up of the following documents:

- The Long Term Financial Plan which provides information about the affordability and the financial sustainability of the Council to address its current and future needs.
- The Workforce Management Plan which gives information about the number of staff and their skills set and capability to deliver aspirations of the community.
- The Asset Management Plan which informs the current condition and ability of the community assets that exist for delivery of services to the community.

When integrated, all these plans ensure that Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

Reporting

Council is required to produce an Annual Report and an End of Term Report.

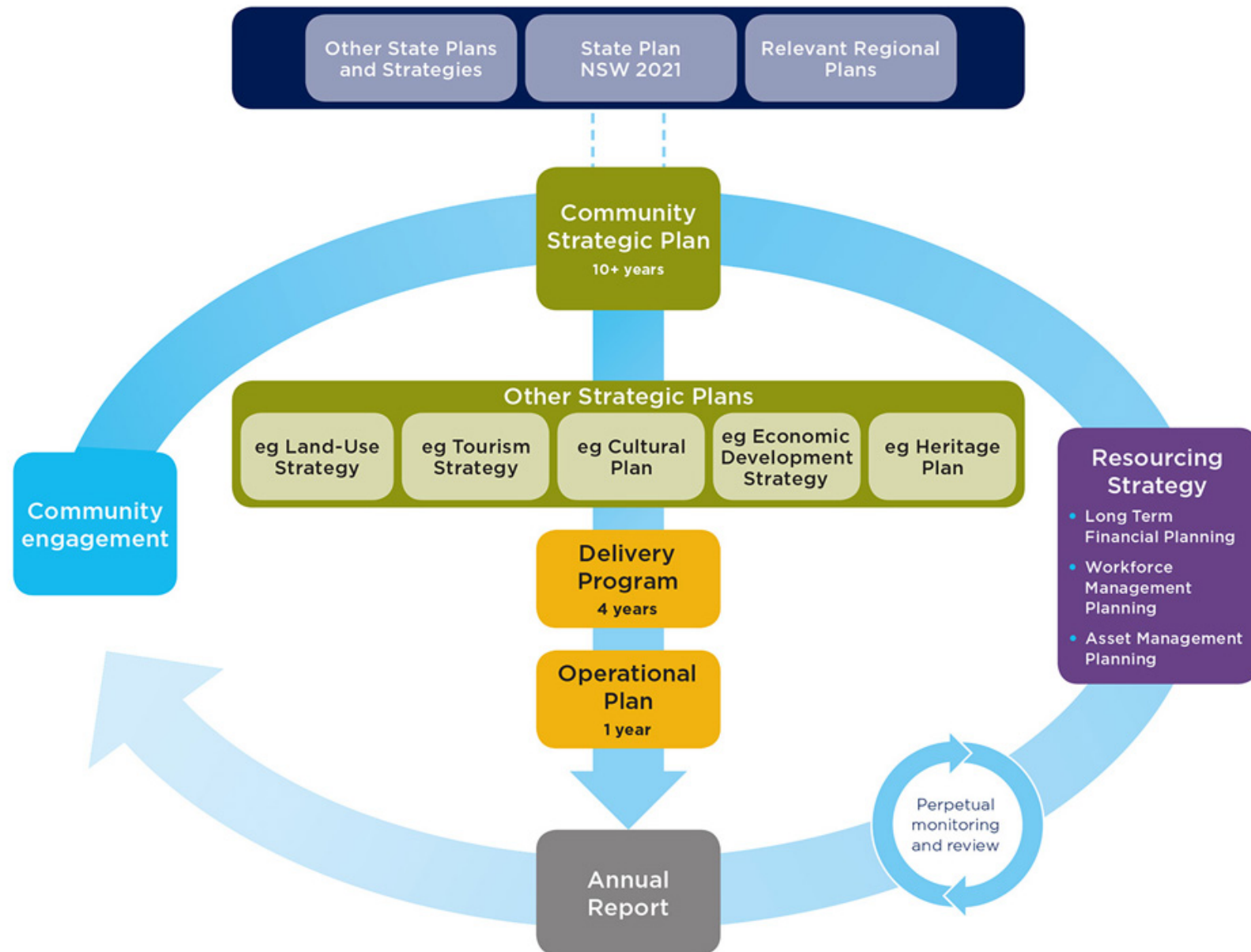
- Annual Report

This report will provide an update on Council progress against the Annual Operational Plan and Delivery Program. The Annual Report for this plan will be due around September/October 2018.

- End of Term Report

This report will be provide an update on progress against the Community Strategic Plan. The End of Term Report for this plan will be due around June 2021.

Diagrammatic Overview of the Integrated Planning and Reporting Framework



**Delivery Plan (2017-21)
and
Operational Plan (2017/18)
Actions and Performance Measures**

A Healthy and Caring Community



THEME 1

A HEALTHY AND CARING COMMUNITY

The community said “we love living in Leeton because we enjoy an excellent quality of life from childhood to our senior years. Healthy lifestyles are enjoyed by all in a caring, safe and friendly community. Learning is a constant with access to quality education opportunities for all ages.”

STRATEGIES

- 01 A community that focuses on being healthy
- 02 A community that embraces lifelong learning
- 03 A community that is friendly and inclusive
- 04 A community that is safe to live in and move about
- 05 A community that enjoys good housing

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to be a healthy and caring community.

01: A community that focuses on being healthy

1a: Provide exercise opportunities to increase fitness and wellbeing

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide an outdoor gym in Leeton at Rotary Park	Ongoing	Report progress against the Maintenance program	Director Environment and Engineering
Provide a Skate Park in Leeton at Rotary Park	Ongoing	Report on activity and progress against the Maintenance and Renewal programs	Director Environment and Engineering

1b: Ensure the availability of appropriate health and social services

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Participate in the Local Health Advisory Committee (to advocate for quality services including the full re-instatement of maternity services at Leeton Base Hospital)	Ongoing	Report on activity and progress	Director Corporate and Community
Advocate for accessible and quality mental health and drug and alcohol rehabilitation services	2017/18 – 2018/19	Report on activity and progress	Director Corporate and Community
Monitor provision of Home and Community Care Services (HACC) delivered by Pinnacle Community Services (under novation)	2017/18 – 2018/19	Report on services offered, client numbers and client satisfaction	Director Corporate and Community
Support programs that enhance opportunities to increase doctor numbers in Leeton Shire	Ongoing	Report on the number of student doctors placed in Leeton Shire through the Student Doctor and Bush Bursary programs	Director Corporate and Community

02: A community that embraces life-long learning

2a: Provide a range of quality and affordable education opportunities from early childhood to adult learning

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate Leeton Early Learning Centre (LELC)	Ongoing	Report on number of students utilising facility relative to available places.	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		Report findings of compliance audits	Director Corporate and Community
Operate Leeton Out of School Hours Care (OOSH) and Vacation Care Program	Ongoing	Report on number of children utilising service relative to available places.	Director Corporate and Community
		Report findings of compliance audits	Director Corporate and Community
Support local apprenticeship, traineeship and work experience opportunities	Ongoing	Report on number of apprenticeships/traineeships/work experience students within Leeton Shire Council.	Director Corporate and Community
Provide a library service with high level programming and events	Ongoing	Report on activities/programs run and attendance numbers	Director Corporate and Community
		Report on number of items borrowed (books, ebooks, cds, etc)	Director Corporate and Community
		Report on registered and active library membership trends	Director Corporate and Community

2b: Provide access to Information Technology Networks

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Advocate for NBN rollout to be optimised across Leeton Shire	2017/18 - 2020/21	Report on take-up rate of NBN	Director Corporate and Community
Provide free Wifi services in Leeton CBD and key Council facilities	2017/18 - 2020/21	Report on number of people accessing free Wifi services	Director Corporate and Community
Connect Council Main Administration Building in Chelmsford Place to NBN Network	2017/18	Report on progress and implementation	Director Corporate and Community

03: A community that is friendly and inclusive

3a: Help community to access community services

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and promote Community Directory	Ongoing	Report on currency of Community Groups/Services Directory on Council's website	Director Corporate and Community

3b: Provide opportunities and support for the youth of Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Facilitate a Youth Committee and Youth Services	Ongoing	Report on meetings held and any major decisions/actions	Director Corporate and Community
		Report on investigation into the set up of a Youth Council	Director Corporate and Community

3c: Advance the wellbeing of Leeton Shire's elderly residents or residents living with a disability

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Develop and implement an Ageing Strategy for Leeton Shire	Ongoing	Report progress against the Leeton Shire Ageing Strategy	Director Corporate and Community
Implement the Disability Inclusion Action Plan (DIAP) for Leeton Shire	Ongoing	Report progress against the Disability Inclusion Action Plan (DIAP)	Director Corporate and Community
Enforce Disability Car Park restrictions	Ongoing	Report on enforcement action required	Director Corporate and Community

3d: Foster a cohesive community that welcomes new residents and values cultural diversity

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and build Leeton's reputation as a "refugee friendly" Shire	Ongoing	Report on events and programs held and participation rates	Director Corporate and Community
Support Multicultural Forums at the local and regional level	Ongoing	Report on meetings attended and any major decisions/actions at both local and regional levels	Director Corporate and Community
Host Citizenship Ceremonies	Ongoing	Report on number of Citizenship Ceremonies held and numbers naturalised	Director Corporate and Community
Develop and maintain a new residents' kit	Ongoing	Report on progress and number of kits handed out	Director Corporate and Community

3e: Acknowledge the Wiradjuri people and strengthen relationships with the Indigenous Community of Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Regular liaison with the Leeton Aboriginal community	Ongoing	Report on meetings held and any major decisions/actions – Leeton Aboriginal Lands Council	Director Environment and Engineering
		Report on meetings held and any major decisions/actions – Aboriginal Interagency meeting	Director Corporate and Community

3f: Provide cemetery services at Leeton and Whitton

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and develop cemetery grounds in Leeton and Whitton	Ongoing	Report progress of maintenance and upgrades including the addition of plinths and footpaths in Leeton and drainage and gravel paths in Whitton	Director Environment and Engineering
	By 2018/19	Report on the development of the Cemeteries Asset Management Plan	Director Environment and Engineering

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
	By 2019/20	Report progress on planning for cemetery expansion.	Director Environment and Engineering

3g: Provide a Multipurpose Community Hub to support local Community Groups and the residents they serve

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and operate a Multipurpose Community Centre (MPC)	Ongoing	Report on progress against Maintenance program	Director Corporate and Community
		Report on current tenancies in place relative to availability	Director Corporate and Community
		Report hire figures and income for Education Room	Director Corporate and Community

04: A community that is safe to live in and move about

4a: Advocate and support initiatives to reduce crime

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support initiatives to stop domestic violence	Ongoing	Report on activity and progress	Director Corporate and Community
Participate in local "Neighbourhood Watch" program	Ongoing	Report on meetings held and any major decisions/actions	Director Corporate and Community
Reduce, prevent and mitigate graffiti and vandalism across Leeton Shire	Ongoing	Report on activity and progress	Director Environment and Engineering
		Report on graffiti rewards administered	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Convene a Leeton Shire Crime Prevention Working Group		Report on meetings held and any major decisions/actions	Director Corporate and Community

4b: Advocate and support road safety initiatives

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Implement programs that foster responsible driving	Ongoing subject to funding	Report on road safety campaigns and trends in crash data in Leeton Shire	Director Environment and Engineering
Promote road safety through design and appropriate regulation	Ongoing	Report on Traffic Committee meetings held and any major decisions/actions	Director Environment and Engineering

4c: Monitor and maintain Leeton Shire's Street Lighting and CCTV networks

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and monitor Leeton Shire Council's CCTV network	Ongoing	Report on any changes/additions to CCTV network (including Mountford Park and Rotary Park)	Director Corporate and Community
		Report on number of occasions Police access Council's CCTV footage to investigate crime	Director Corporate and Community
Maintain and monitor Leeton Shire's Street Lighting network	Ongoing	Report on any changes/additions to Leeton Shire's Street Lighting network	Director Environment and Engineering

4d: Reduce Leeton Shire's risk from natural disasters

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Implement Leeton Shire Council's Flood Mitigation Measures identified in Leeton Shire Flood Study	Ongoing	Report on activity and progress	Director Environment and Engineering

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Participate in Local Emergency Management Committee (LEMC)	Ongoing	Report on meetings held and any major decisions/actions	Director Environment and Engineering

4e: Provide animal control services across Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide a response to call outs for wandering/loose animals and dog attacks in accordance with Leeton Shire Council's "Companion Animals Policy"	Ongoing	Report on number of animals impounded, surrendered and re-homed.	Director Environment and Engineering
Promote and foster responsible pet ownership	Ongoing	Report on education/microchipping programs undertaken	Director Environment and Engineering

4f: Ensure public health is maintained across Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Undertake Food Inspection Programs	Ongoing	Report on education activity, number of inspections undertaken and significant findings	Director Environment and Engineering
Undertake Skin Penetration Establishment Inspection Programs	Ongoing	Report on education activity, number of inspections undertaken and significant findings	Director Environment and Engineering
Undertake On-Site Sewer Management Inspection Programs	Ongoing	Report on education activity, number of inspections undertaken and significant findings	Director Environment and Engineering
Undertake Backyard Swimming Pool Inspection Programs	Ongoing	Report on education activity, number of inspections undertaken and significant findings	Director Environment and Engineering
Undertake Mosquito Monitoring Programs	Ongoing	Report on findings and remedial actions undertaken	Director Environment and Engineering

4g: Ensure pedestrians and cyclists can get around safely

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Implement the Pedestrian Access Mobility Plan (PAMP)	Ongoing	Report progress against PAMP Plan Works for 2017/18 will be dependent upon approval of grant funding	Director Environment and Engineering
Maintain and improve Council's bicycle path network	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs Works for 2017/18 will be dependent upon approval of grant funding	Director Environment and Engineering

05: A community that enjoys good housing

5a: Support the community to access a range of quality and affordable housing options

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Monitor provision of affordable housing service, Eventide Homes, Yanco (delivered by Argyle Homes)	Ongoing	Report on services offered, client numbers and client satisfaction	Director Corporate and Community
Monitor provisions of Social Housing and advocate for improvements where required	Ongoing	Report on activity and progress	Director Corporate and Community

5b: Expand the range of residential opportunities across the Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Consider introduction of mixed zone (commercial and residential) in Leeton CBD	Ongoing	Report on progress	Director Environment and Engineering
Facilitate new residential development across Leeton Shire (Whitton, Yanco and Leeton), including housing for retirees	Ongoing	Report on advocacy and progress	Director Environment and Engineering

5c: Ensure housing standards promote healthy living and a healthy environment

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Promote residential dwellings that are energy and water efficient	Ongoing	Report on activity and progress	Director Environment and Engineering

An Active and Enriched Community



THEME 2

AN ACTIVE AND ENRICHED COMMUNITY

The community said “we love living in Leeton because we can join in with a variety of sports and leisure activities at any age. Our community has a diverse arts and culture following and supports a wide array of artistic events. We come together regularly to celebrate our history with pride and what makes our community great. We enjoy sharing our heritage with younger generations.”

STRATEGIES

- 06 A community that participates in sports and active leisure
- 07 A community that enjoys arts and culture
- 08 A community that values its heritage

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to live active and enriched lives.

06: A community that participates in sports and active leisure

6a: Offer access to a range of quality sporting facilities

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide and support sporting ovals in Leeton and Yanco	Ongoing	Report on the progress against Maintenance, Renewal and Capital Works programs including renewal of Yanco Sportsground change rooms	Director Environment and Engineering
		Report on sporting code activity on sports fields and participation numbers	Director Environment and Engineering
	2017/18	Report on staff support and lobbying for fundraising efforts to achieve facility improvement at the Leeton Showground	Director Environment and Engineering
Provide public swimming pools in Leeton and Whitton	Ongoing	Report on progress against Maintenance and Renewal programs Leeton and Whitton	Director Environment and Engineering
		Report on activity at Pools and participation numbers	Director Environment and Engineering
	2017/18-2018/19	Redevelop Leeton swimming pool (subject to funding)	Director Environment and Engineering
Develop a Swimming Pool Asset Management Plan	By 2019/20	Report on activity and progress	Director Environment and Engineering
Provide a golf course in Leeton	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs including installation of new irrigation system (subject to funding)	Director Environment and Engineering
		Report on activity at the Leeton Golf Course and participation numbers	Director Corporate and Community
		Report on Leeton Golf Course Business Plan implementation	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide an Indoor Stadium and Tennis Facility in Leeton	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs	Director Environment and Engineering
		Report on activity at the Stadium and Tennis Facility and participation numbers	Director Environment and Engineering
Provide Hydration Stations in key areas of activity	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs including new installations at Mountford Park, Leeton Ovals and Graham Park	Director Environment and Engineering

6b: Support local sport and recreation clubs to remain viable

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Respond to local sports and recreation clubs seeking advice and assistance from Council	Ongoing	Report on activity and progress	Director Environment and Engineering

07: A community that enjoys arts and culture

7a: Provide a local theatre for performing and cinematic arts and events

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Refurbish the Roxy Theatre both internally and externally	By 2020/21	Report on the progress of refurbishment planning and fund raising	Director Corporate and Community
Run an entertaining program of events that optimises the use of the Roxy Theatre	Ongoing	Report on activity and attendance figures for Film, Events, Shows and Private Functions and financial performance	Director Corporate and Community
Develop a Roxy Theatre Asset Management Plan	By 2018/19	Report on activity and progress	Director Corporate and Community
Develop a Roxy Theatre Conservation Management Plan	By 2017/18	Report on activity and progress	Director Corporate and Community

7b: Enhance artistic and cultural activity across Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Collaborate with Western Riverina Regional Arts Board to deliver events and programs in Leeton Shire	Ongoing	Report on investment, Board meetings held and activities undertaken.	Director Corporate and Community
Investigate opportunities for local street art	Ongoing	Report on activity and progress	Director Corporate and Community
Support the annual Penny Paniz Memorial Art Competition	Ongoing	Report on investment, meetings held and activities undertaken	Director Corporate and Community

08: A community that values its heritage

8a: Support and showcase the history of our Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support Leeton Family and Local History Society	Ongoing	Report on activity and progress within available resourcing	Director Corporate and Community
Maintain and enhance "Heritage Trails" for the Leeton Shire	By 2020/21	Report on activity and progress including Landscapes, Lyrics and Lintels project	Director Corporate and Community
Support Whitton and Yanco Museums	Ongoing	Report on activity and progress within available resourcing	Director Corporate and Community
Ensure the safe and efficient archiving of local historic artefacts	Ongoing	Report on activity and progress	Director Corporate and Community
Offer an annual Heritage Grants program	Ongoing	Report on applications received and grants awarded (purpose and amount)	Director Environment and Engineering
Operate Henry Lawson Cottage	Ongoing	Report on rental use and income and special events. Progress a review of the governance, management and operation of the cottage	Director Corporate and Community

A Healthy Natural Environment



THEME 3

A HEALTHY NATURAL ENVIRONMENT

The community said “we love living in Leeton because we have beautiful natural attractions that we can appreciate and enjoy. As a community we come together to preserve and enhance our Wetlands and River system to ensure their beauty will be able to be maintained and enjoyed by residents and visitors for many years to come. We love participating in outdoor activities and playing in our natural environment.”

STRATEGIES

- 09 A community that respects the natural environment
- 10 A community that enjoys our natural environment

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to enjoy a healthy natural environment.

09: A community that respects the natural environment

9a: Provide waste management services

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate Resource Recovery Facility (includes Landfill) and Transfer Stations	Ongoing	Report on tonnes of waste disposed in landfill	Director Environment and Engineering
		Report on tonnes diverted from landfill per waste category	Director Environment and Engineering
		Report on compliance with EPA (Environmental Protection Agency) licence for Landfill operations	Director Environment and Engineering
		Report progress against Maintenance, Renewal and Capital Works program including completion of the next required waste cell at the landfill and new transfer station for Whitton (subject to funding)	Director Environment and Engineering
Offer kerbside collection service including recycling	Ongoing	Report on number of bins collected and tonnage collected per category	Director Environment and Engineering
		Report on education and promotion activities undertaken	Director Environment and Engineering
		Report on number and range of customer enquiries, including response times, for kerbside collection services	Director Environment and Engineering
Develop and implement a Waste Services Asset Management Plan	2017/18	Report on activity and progress	Director Environment and Engineering

9b: Minimise the economic, environmental and social impact of weeds across Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Identify and manage high risk weeds in accordance with Leeton Shire Council's "Weed Action Plan"	Ongoing	Report on progress including percentage of Weeds Action Plan delivered	Director Environment and Engineering
Minimise nuisance weeds on Council land and roads	Ongoing	Report on incursions and management activity undertaken for non urban roads	Director Environment and Engineering
		Report on incursions and management activity undertaken for urban areas	Director Environment and Engineering

9c: Advance environmental sustainability by leading at the local level

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Implement energy saving programs at Leeton Shire Council	Ongoing	Report on energy produced by Solar System at Fivebough Sewer Treatment Plant	Director Environment and Engineering
		Report on activity and progress	Director Environment and Engineering
		Report on the establishment of a renewable energy reserve fund for Leeton Shire	Director Corporate and Community
Promote energy saving programs community wide	Ongoing	Report on activity and progress	Director Environment and Engineering
Support external agencies to maintain key natural assets including Fivebough Wetlands and Murrumbidgee River	Ongoing	Report on engagement, activity and progress	Director Environment and Engineering

9d: Promote Town Water conservation

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Promote water saving measures across Leeton Shire	Ongoing	Report on activity and progress including water use trends	Director Environment and Engineering

10: A community that enjoys our natural environment

10a: Provide recreational facilities along the Murrumbidgee River

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Monitor the provision of Camping and Recreational Facilities at Gogeldrie Weir (delivered under lease)	Ongoing	Report on use of Gogeldrie Weir Caravan Park	Director Corporate and Community

10b: Attract more people to enjoy key natural areas such as Fivebough Wetlands and Murrumbidgee River

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Promote nature-based recreational/tourism opportunities	Ongoing	Report on activity and progress including participation rates where available	General Manager

A Thriving Economy with Good Jobs



THEME 4

A THRIVING ECONOMY WITH GOOD JOBS

The community said “we love living in Leeton because we have a wide range of employment choices available to us. The community loves to celebrate together at festivals and events and share this fun and excitement with visitors to our town. Water is our lifeblood and we continue to innovate to ensure our ongoing success.”

STRATEGIES

- 11 A community that thrives on irrigated agriculture
- 12 A community that is strong in business and employment
- 13 A community that has great attractions and events
- 14 A community that enjoys a vibrant town centre

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to enjoy a thriving economy and good jobs.

11: A community that thrives on irrigated agriculture

11a: Ensure continued access to irrigation supply for our agricultural industries

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Participate in Murray Darling Association (Region 9 + MDA Board)	Ongoing	Report on meetings held and any major decisions/actions	General Manager
Participate in EWAG (Environmental Water Advisory Group)	Ongoing	Report on meetings held and any major decisions/actions	General Manager
Host the MDBA Regional Engagement Officer	Pilot – future TBA	Report on activity and progress	General Manager
Collaborate with Murrumbidgee Irrigation to strengthen irrigated agriculture in the MIA	Ongoing	Report on meetings held and any major decisions/actions	Director Environment and Engineering

12: A community that is strong in business and employment

12a: Seek, promote and facilitate business opportunities

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support and facilitate the retention and expansion of local business and industry in Leeton Shire	Ongoing	Report on activity and progress	Director Corporate and Community
		Report on engagement with the Leeton Chamber of Commerce - activity and progress	Director Corporate and Community
		Report on engagement with key industries in Leeton Shire - activity and progress	Director Corporate and Community
		Report on engagement with the Yanco Agricultural Institute (YAI)	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support and facilitate the attraction of new business, industry or government services to Leeton Shire	Ongoing	Finalise Business Prospectus and report on promotional activity and progress	Director Corporate and Community
Promote the Shire's potential as a film venue	2017/18	Report on development of filming policy and related promotional activity	Director Corporate and Community

12b: Grow a skilled workforce for Leeton Shire's future

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support local industry to identify and meet their current and future workforce needs	Ongoing	Report on activity and progress, including "Grow Our Own" in collaboration with Deakin University and TAFE Riverina	Director Corporate and Community

13: A community that has great attractions and events

13a: Encourage a range of exciting and interesting events for the residents and visitors of Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support the hosting of exciting destinational events across Leeton Shire	Ongoing	Report on Sunrice Festival planning and outcomes, including participation numbers	Director Corporate and Community
		Report on Bidgee Classic Fishing Competition planning and outcomes, including participation numbers	Director Corporate and Community
		Report on Art Deco Festival planning and outcomes, including participation numbers (intended launch 2019, subject to funding)	Director Corporate and Community
Support the hosting of a range of exciting community events across Leeton Shire	Ongoing	Report on local events planned and held, and participation numbers	Director Corporate and Community
Support the hosting of a range of exciting sporting events across Leeton Shire	Ongoing	Report on sporting events planned and held, and participation numbers	Director Environment and Engineering

13b: Attract visitors to Leeton Shire region

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate a Visitors Information Service	Ongoing	Report on number of visitors to the Leeton Visitor Information Centre	General Manager
		Report on Leeton Visitor Information Centre sales	General Manager
		Report on number of visitor guides distributed, number of hits on tourism website and social media activity	General Manager
Participate in regional tourism activities	Ongoing	Report on investment, meetings held and any major decisions/actions	General Manager
Convene a tourism leadership group for Leeton Shire	Ongoing	Report on meetings held and any major decisions/actions	General Manager
Provide Visitor Tourist Signage	2017/18-2018/19	Report progress on refurbishment of Leeton Tourist and Event Promotional Signage in neighbouring shires	General Manager

14: A community that enjoys a vibrant town centre

14a: Maintain and improve the overall appearance of the main streets

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate main street cleaning and maintenance in Leeton, Yanco and Whitton	Ongoing	Report on activity and progress	Director Environment and Engineering
Implement key recommendations of the Leeton CBD master plan	By 2020/21	Finalise stages and report on activity and progress (implementation will be subject to prioritising of projects and funding)	Director Environment and Engineering
Develop and implement main street plans for Yanco and Whitton	By 2019/20	Engage with community and report on activity and progress (implementation will be subject to prioritising of projects and funding)	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Develop and implement a car parking strategy for the Leeton CBD	By 2018/19	Engage with community and business and report on activity and progress	Director Environment and Engineering

14b: Promote activity and vibrancy in Leeton CBD

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Encourage activity in the CBD such as markets and busking	Ongoing	Report on activity and participation, including farmers market trends	Director Corporate and Community
Develop an activation strategy for Leeton CBD	2017/18	Report on activity and progress	Director Corporate and Community
Develop and implement public art program for Leeton CBD	Ongoing	Report on activity and progress including the art works commissioned for the Landscapes, Lyrics and Lintels project	Director Corporate and Community

A Quality Built Environment



THEME 5

A QUALITY BUILT ENVIRONMENT

The community said “we love living in Leeton because we have reliable infrastructure such as water, sewer and roads. We take great pride in our lovely towns and villages and enjoy the abundance of open space and park areas around our Shire. The community is well serviced with regular public transport options available to us when we need to travel.”

STRATEGIES

- 15 A community that has reliable water and sewerage services in towns
- 16 A community that has good road, rail and air transport
- 17 A community that enjoys attractive towns and parks

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to enjoy a quality built environment.

15: A community that has reliable water and sewerage services in towns

15a: Supply treated water to urban centres

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate water treatment services at Leeton, Whitton and Murrumbidgee	Ongoing	Report on volume of treated water produced per site	Director Environment and Engineering
		Report on number of non-compliances in relation to drinking water standards	Director Environment and Engineering
		Report on progress against Maintenance, Renewal and Capital Works program including the upgrade of Murrumbidgee Filtration Plant	Director Environment and Engineering
Provide reticulated services in Leeton, Yanco, Wambo, Whitton and Murrumbidgee	Ongoing	Report on progress against Maintenance, Renewal and Capital Works program including water main replacements in Willow, Mallee Streets, Beech Streets and water meter replacements	Director Environment and Engineering
		Report on performance against response times for customer requests	Director Environment and Engineering
Develop a Water Services Asset Management Plan	2017/18	Report on activity and progress	Director Environment and Engineering

15b: Supply sewer treatment services to urban centres

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Operate sewer treatment services at Leeton, Yanco and Whitton	Ongoing	Report on volume of sewerage treated per plant	Director Environment and Engineering
		Report on number of non-compliances in relation to effluent discharge	Director Environment and Engineering

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		Report on progress against Maintenance, Renewal and Capital Works programs	Director Environment and Engineering
		Report on progress against Leeton Shire Council's Trade Waste program	Director Environment and Engineering
Provide reticulated services in Leeton, Yanco and Whitton	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs including pump station upgrades	Director Environment and Engineering
		Report on performance against response times for customer requests	Director Environment and Engineering
Develop a reticulated sewer system for Wamoon	By 2020/21	Report on investment, activity and progress	Director Environment and Engineering
Develop a Sewer Services Asset Management Plan	2017/18	Report on activity and progress	Director Environment and Engineering

16: A community that has good road, rail and air transport

16a: Provide access to Regional Passenger Air Services

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support Narrandera Shire Council to operate the Narrandera/Leeton Airport	Ongoing	Report on number of passengers using service	Director Corporate and Community
		Report on Capital Works program progress and costs	Director Corporate and Community

16b: Facilitate improved Freight Transport productivity

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Support and promote the development of an Intermodal Freight Terminal Service for the Western Riverina area	By 2020/21	Report on activity and progress including outcomes of Building Better Regions funding application	Director Corporate and Community
Develop and implement Freight Strategies at the local and regional levels	2017/18	Report on activity and progress including advocacy for inland rail and overcoming road freight "pinch points" for Leeton Shire	Director Environment and Engineering

16c: Provide an efficient road network for the movement of people and freight

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and improve the Shire's road network in accordance with Leeton Shire Council's "Road Asset Management Plan"	Ongoing	Report on progress of Maintenance Program See schedule of road works 2017/18 pages 81 and 82	Director Environment and Engineering
		Report on progress of Renewal Program See schedule of road works 2017/18 pages 81 and 82	Director Environment and Engineering
		Report on progress of Capital Works Program See schedule of road works 2017/18 pages 81 and 82	Director Environment and Engineering
		Report on progress of Road Sign Replacement program	Director Environment and Engineering
		Report on percentage of defects addressed relative to Asset Management Plan service level timeframes	Director Environment and Engineering
Develop and implement a Leeton Shire "Traffic Management Plan"	By 2020/21	Report on activity and progress	Director Environment and Engineering
Construct and repair state roads under contract to Roads and Maritime Services	Ongoing	Report on activity and progress	Director Environment and Engineering
Develop a Roads Structures Asset Management Plan	2017/18	Report on activity and progress	Director Environment and Engineering

16d: Support the aged and people with disability to attend appointments and shop

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide Community Transport services to the residents of Leeton Shire	Ongoing	Report on number of clients utilizing Community Transport services and total number of trips.	Director Corporate and Community

17: A community that enjoys attractive towns and parks

17a: Provide open spaces for active and passive leisure

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and improve Council's park network in accordance with Leeton Shire Council's "Parks and Playgrounds Inspection Plan" and "Playground Strategy".	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs – Parks (including installation of power outlets at Mountford Park)	Director Environment and Engineering
		Report on progress against Maintenance, Renewal and Capital Works programs – Playgrounds (including car parking at Graham Park)	
	2017/18	Report on options, costs and feasibility of a water feature at McCaughey Park and associated grant funding activity	Director Environment and Engineering
Develop a Parks and Playgrounds Asset Management Plan	2017/18	Report on activity and progress, commencing with development of Playground Strategy	Director Environment and Engineering

17b: Provide attractive streetscapes and town entrances

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and improve Leeton Shire's urban streetscapes	Ongoing	Report on activity and progress of Leeton Shire Council's Streetscapes Maintenance, Renewal and Capital Programs	Director Environment and Engineering

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		Report on activity and progress of Leeton Shire Council's Tree Replacement Maintenance, Renewal and Capital Programs (including Golf Course Estate)	Director Environment and Engineering
Maintain and improve Council's town and boundary entrances	Ongoing	Report on activity and progress of Leeton Shire Council's Town Entrance Maintenance, Renewal and Capital Programs	Director Environment and Engineering

17c: Provide public conveniences across Leeton Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide a network of public toilets to service busy public places	Ongoing	Report on activity and progress against Maintenance, Renewal and Capital Works programs Works for 2017/18 include new public toilets at Wamoon Park	Director Environment and Engineering
		Report on responses to customer complaints received	Director Environment and Engineering

17d: Deliver Development Planning services that signal Leeton as "open for business"

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Provide a Development Application and Assessment service	Ongoing	Report on number of Building Certificate Applications received and numbers issued for Leeton Shire and other Councils	Director Environment and Engineering
		Report on number of Complying Development Certificate Applications received and numbers issued for Leeton Shire and other Councils, including total value and average turnaround times	Director Environment and Engineering
		Report on number of Development Applications received and numbers issued for Leeton Shire and	Director Environment and Engineering

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		other Councils, including total value and average turnaround times	
		Report on number of Occupation Certificates received and numbers issued for Leeton Shire and other Councils, including total value and average turnaround times	Director Environment and Engineering
		Report on number of Section 64 Applications received and numbers issued for Leeton Shire and other Councils	Director Environment and Engineering
		Report on number of Section 149 Applications received and numbers issued for Leeton Shire and other Councils	Director Environment and Engineering
Levy and apply development contributions	Ongoing	Report on Section 64 fees levied, received and expended per project	Director Environment and Engineering
		Report on Section 94 fees levied, received and expended per project	Director Environment and Engineering
		Report on Section 94A fees levied, received and expended per project	Director Environment and Engineering
Apply robust policy to guide quality development across Leeton Shire	By 2020/21	Report on progress of "Leeton Shire Local Environmental Plan" review	Director Environment and Engineering
	2017/18	Report on development and implementation of the "Leeton Shire Council Development Control Plan"	Director Environment and Engineering
	2017/18	Report on development and implementation of the "Leeton Shire Council Subdivision Engineering Guidelines"	Director Environment and Engineering
	2017/18	Report on development and implementation of the "Leeton Shire Council Section 64 Plan"	Director Environment and Engineering

17e: Provide drainage networks in urban areas

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Maintain and improve Council's drainage network	Ongoing	Report on progress against Maintenance, Renewal and Capital Works programs	Director Environment and Engineering
Develop a Stormwater Drainage Asset Management Plan	2018/19	Report on activity and progress	Director Environment and Engineering

Strong Leadership



THEME 6

STRONG LEADERSHIP

The community said “we love living in Leeton because we are confident that our leaders will listen to what we have to say, make decisions that are good and strongly advocate with peak bodies for the betterment of the entire community. There are many opportunities available for our residents and visitors to speak up and engage with each other to make a difference towards our future. We are resilient as a community as we anticipate change, plan for it and deal with it well.”

STRATEGIES

- 18 A community that has politicians who act and listen
- 19 A community that speaks up and gets involved
- 20 A community that is always on the front foot

Following are the activities that Council will undertake between 2017 and 2021 to help the community achieve its aspirations to have strong leaders.

18: A community that has politicians who act and listen

18a: Forge and maintain strong regional relationships

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Participate in Joint Organisation/RAMROC	Ongoing	Report on meetings held and any major decisions/actions	General Manager
Participate in State and National Local Government Associations (LGNSW and ALGA)	Ongoing	Report on activity and progress	General Manager
Participate in Country Mayors	Ongoing	Report on activity and progress	General Manager

18b: Strengthen Leeton Shire Council's Governance capabilities

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Implement individual Training Programs for each Councillor	Ongoing	Report on training undertaken	Director Corporate and Community
	2017/18	Completed an Induction Program for Councillors	Director Corporate and Community
Attract a strong pool of candidates for Local Government Elections in 2020	2020/21	Report on activity and progress	Director Corporate and Community

18c: Ensure strong working relationships at a Federal and State level

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Continue advocacy with Federal and Local MP's on Key Issues for the region	Ongoing	Report on advocacy undertaken and outcomes	General Manager

19: A community that speaks up and gets involved

19a: Encourage volunteering throughout the Shire

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Promote and run a volunteer program at Leeton Shire Council	Ongoing	Report on trends in volunteering in each area of Council	Director Corporate and Community
		Report on Volunteer Recognition (ongoing and annual awards)	Director Corporate and Community
Promote volunteering opportunities and their benefits	Ongoing	Report on promotions, campaigns and outcomes	Director Corporate and Community

19b: Seek input from the Leeton community on Council projects/programs

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Run an active Community Engagement Program	Ongoing	Report on engagement activity undertaken	General Manager
		Report on participation rates on Leeton Shire Council "Have Your Say", Leeton Shire Council Website and Leeton Shire Council Facebook page	General Manager
		Report on number of media releases distributed	General Manager

19c: Provide a framework for inclusive decision making

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Coordinate an active Council Committee program	Ongoing	Report on Advisory Committee meetings held, key decisions made and outcomes achieved	Director Corporate and Community
		Report on Section 355 Committee meetings held, key decisions made and outcomes achieved	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		Report on Action Group meetings held, key decisions made and outcomes achieved	Director Corporate and Community
Facilitate community development in local towns	Ongoing	Report Town Improvement Plan activity and progress for Yanco and Whitton (implementation will be subject to prioritising of projects and funding)	Director Corporate and Community

20: A community that is always on the front foot

20a: Ensure the aspirations of the community are delivered

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
Set-up inter-agency group to deliver on the Leeton Shire Community Strategic Plan "Leeton On The Go"	Ongoing	Report on activity and progress	Director Corporate and Community
Support the community by offering a Community Grants Program	Ongoing	Report on grants awarded per category	Director Corporate and Community
Operate an efficient and effective Local Government Administration	Ongoing	Report on non-compliance with relevant legislation, regulation and funding body requirements and remedial action	Director Corporate and Community
		Report on progress against Leeton Shire Council's Annual Plant/Fleet Capital Program	Director Environment and Engineering
		Report on Leeton Shire Council's Internal Audit Program and progress against corrective actions	Director Corporate and Community
		Report on currency of and updates to Leeton Shire Council's Strategies/Policies and Plans	Director Corporate and Community

Delivery Program Action	Timeframe	Operational Plan 2017/18 Performance Measure	Responsibility
		Report on annual Work Health and Safety Self and External Audits, any major non-conformances and remedial measures undertaken	Director Corporate and Community
		Report on activity and progress as Reserve Trustee of Crown Land parcels within the Leeton Shire	Director Corporate and Community
		Report on Grant Applications Submitted and Funding received	Director Corporate and Community
	2018/19	Develop and implement a Building Assessment Management Plan	Director Environment and Engineering
Maintain Council's "Stand Alone" and "Fit for the Future" Status	Ongoing	Report on benchmarking activities and findings and progress (FFF and Sector Led Comparisons)	Director Corporate and Community
		Report on operational improvements – workforce	General Manager
		Report on operational improvements – information technology	
		Report on operational improvements – system improvements	
		Report on operational improvements – shared services	
Undertake a Customer Satisfaction Survey for Leeton Shire Council	2018/19	Report on results and recommendations	Director Corporate and Community

Delivery Plan (2017-21) and Operational Plan (2017/18) Financial Information

**Leeton Shire Council
Budgeted Income Statement - Consolidated**

Income from continuing operations

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants and Contributions Operating
Grants and Contributions Capital
Other Income
Net gains from the disposal of assets

Total Income from continuing operations

Expenses from continuing operations

Employee Costs
Borrowing Costs
Materials & Contracts
Depreciation & Amortisation
Other Expenses

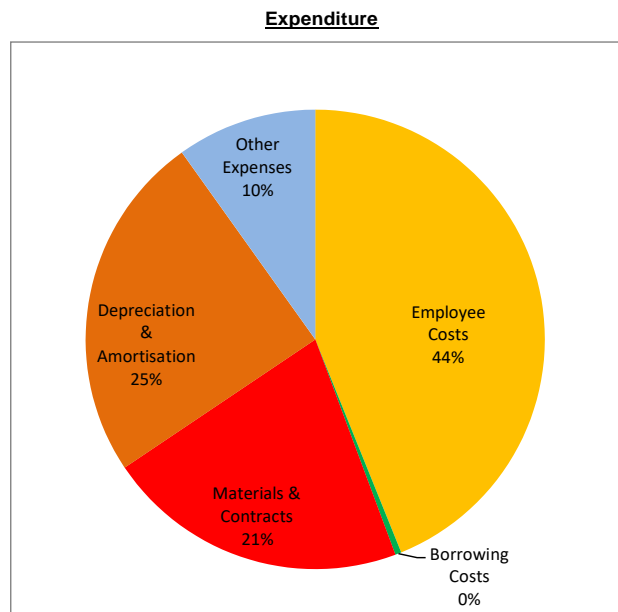
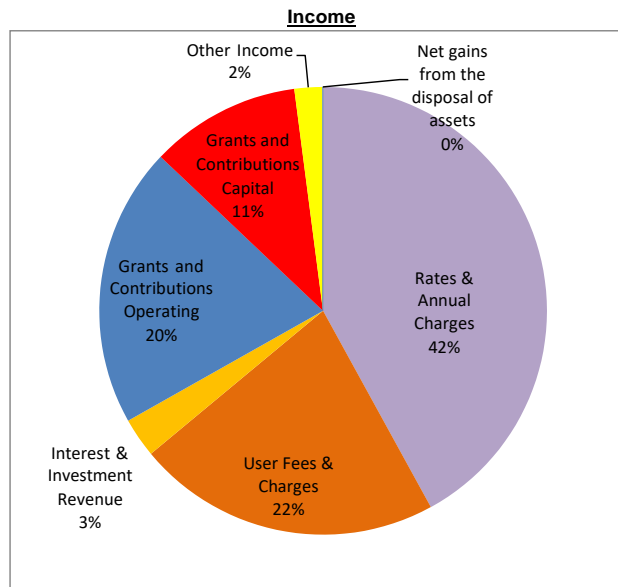
Total Expenses from continuing operations

Operating Result from continuing operations

**Net Operating Result for the year before Grants and
Contributions provided for Capital Purposes**

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
12,239	12,460	12,685	12,900
6,397	6,592	6,798	7,012
833	866	893	936
5,900	5,517	5,599	5,683
3,165	1,975	218	221
588	618	609	620
12	12	12	12
29,134	28,040	26,814	27,384
11,180	11,556	11,971	12,360
110	116	120	102
5,416	4,708	4,783	5,236
6,255	6,370	6,490	6,613
2,513	2,719	2,590	2,639
25,474	25,469	25,954	26,950
3,660	2,571	860	434
495	596	642	213

Leeton Shire Council
Operational Plan for year ended 30 June 2018
Sources of Income & Expenditure



Leeton Shire Council
Budgeted Balance Sheet - Consolidated

	2017/18	2018/19	2019/20	2020/21
	Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
	\$'000	\$'000	\$'000	\$'000
ASSETS				
Current Assets				
Cash & cash Equivalents	2,947	5,231	6,844	8,463
Investments	23,810	23,110	23,610	24,110
Receivables	1,818	1,813	1,813	1,813
Inventories	1,895	1,824	1,753	1,682
Other	-	-	-	-
Total current assets	30,470	31,978	34,020	36,068
Non-current Assets				
Investments	2,500	2,500	2,500	2,500
Receivables	149	129	109	88
Infrastructure, property, plant & equipment	222,202	225,879	226,340	226,417
Total non-current Assets	224,851	228,508	228,949	229,005
Total Assets	255,321	260,486	262,969	265,073
LIABILITIES				
Current Liabilities				
Payables	1,689	1,686	1,683	1,680
Borrowings	314	347	364	383
Provisions	2,848	2,954	3,067	3,188
Total Current Liabilities	4,851	4,987	5,114	5,251
Non-current liabilities				
Payables	5	5	5	5
Borrowings	1,616	2,257	1,881	1,486
Provisions	127	132	137	142
Total Non - Current Liabilities	1,748	2,394	2,023	1,633
Total Liabilities	6,599	7,381	7,137	6,884
Net assets	248,722	253,105	255,832	258,189
EQUITY				
Retained Earnings	112,710	115,281	116,141	116,575
Revaluation Reserves	136,012	137,824	139,691	141,614
Council Equity Interest	248,722	253,105	255,832	258,189
Total Equity	248,722	253,105	255,832	258,189

**Leeton Shire Council
Budgeted Cash Flow - Consolidated**

Cash Flow from operating activities

Receipts:

Rates & Annual Charges

User Fees & Charges

Interest & Investment Revenue

Grants and Contributions

Other

Payments:

Employee Costs

Borrowing Costs

Materials & Contracts

Other

Net cash provided (or used) in operating activities

Cash Flow from investing activities

Receipts:

Sale of investments

Sale of real estate assets

Sale of infrastructure, property, plant and equipment

Deferred debtor receipts

Payments:

Purchase of investments

Purchase of infrastructure, property, plant and equipment

Deferred debtor advances made

Net cash provided (or used) in investing activities

Cash Flow from financing activities

Receipts:

Borrowings and advances

other

Payments:

Borrowings and advances

other

Net cash provided (or used) in financing activities

Net increase/(decrease) in cash & cash equivalents

Cash & cash equivalents at beginning of period

Cash & cash equivalents at end of period

plus Investments on hand - end of year

Total Cash, Cash Equivalents & Investments

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
12,239	12,460	12,685	12,900
6,407	6,597	6,798	7,013
833	866	893	936
9,065	7,492	5,817	5,904
588	618	609	620
-	-	-	-
(11,086)	(11,455)	(11,863)	(12,244)
(110)	(116)	(120)	(102)
(5,416)	(4,708)	(4,783)	(5,236)
(2,513)	(2,719)	(2,590)	(2,639)
10,007	9,035	7,446	7,152
1,400	700	(500)	(500)
90	90	90	90
459	288	366	286
110	25	25	25
-	-	-	-
(11,940)	(8,523)	(5,450)	(5,053)
(5)	(5)	(5)	(5)
(9,886)	(7,425)	(5,474)	(5,157)
-	1,000	-	-
-	-	-	-
(296)	(326)	(359)	(376)
-	-	-	-
(296)	674	(359)	(376)
(175)	2,284	1,613	1,619
3,122	2,947	5,231	6,844
2,947	5,231	6,844	8,463
26,310	25,610	26,110	26,610
29,257	30,841	32,954	35,073

Leeton Shire Council
Budgeted Income Statement - General Fund

Income from continuing operations

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants and Contributions Operating
Grants and Contributions Capital
Other Income
Net gains from the disposal of assets

Total Income from continuing operations

Expenses from continuing operations

Employee Costs
Borrowing Costs
Materials & Contracts
Depreciation & Amortisation
Other Expenses

Total Expenses from continuing operations

Operating Result from continuing operations

**Net Operating Result for the year before Grants and
Contributions provided for Capital Purposes**

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
8,666	8,826	8,984	9,150
3,675	3,747	3,821	3,899
377	376	381	387
5,830	5,447	5,529	5,613
2,418	1,227	169	171
559	589	579	590
12	12	12	12
21,537	20,224	19,475	19,822
9,240	9,679	9,917	10,407
118	118	120	102
3,350	2,602	2,634	3,047
4,262	4,337	4,417	4,498
1,964	2,159	2,019	2,057
18,934	18,895	19,107	20,111
2,603	1,329	368	(289)
185	102	199	(460)

**Leeton Shire Council
Budgeted Balance Sheet - General Fund**

ASSETS

Current Assets

Cash & cash Equivalents
Investments
Receivables
Inventories
Other

Total current assets

Non-current Assets

Investments
Receivables
Infrastructure, property, plant & equipment

Total non-current Assets

Total Assets

LIABILITIES

Current Liabilities
Payables
Borrowings
Provisions

Total Current Liabilities

Non-current liabilities

Payables
Borrowings
Provisions

Total Non - Current Liabilities

Total Liabilities

Net assets

EQUITY

Retained Earnings
Revaluation Reserves

Council Equity Interest

Total Equity

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
860	2,007	3,122	3,226
12,017	11,217	11,017	11,217
1,288	1,274	1,274	1,274
1,895	1,824	1,753	1,682
-	-	-	-
16,060	16,322	17,166	17,399
1,038	1,038	1,038	1,038
377	366	346	325
155,825	157,594	156,869	156,115
157,240	158,998	158,253	157,478
173,300	175,320	175,419	174,877
-	-	-	-
-	-	-	-
1,669	1,666	1,663	1,660
405	372	364	383
2,848	2,954	3,067	3,188
4,922	4,992	5,094	5,231
5	5	5	5
1,890	2,506	2,130	1,735
127	132	137	142
2,022	2,643	2,272	1,882
6,944	7,635	7,366	7,113
166,356	167,685	168,053	167,764
73,803	75,132	75,500	75,211
92,553	92,553	92,553	92,553
166,356	167,685	168,053	167,764
166,356	167,685	168,053	167,764

Leeton Shire Council
Budgeted Cash Flow - General Fund

Cash Flow from operating activities

Receipts:

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants and Contributions
Other

Payments:

Employee Costs
Borrowing Costs
Materials & Contracts
Other

Net cash provided (or used) in operating activities

Cash Flow from investing activities

Receipts:

- Sale of investments
- Sale of real estate assets
- Sale of infrastructure, property, plant and equipment
- Deferred debtor receipts

Payments:

Purchase of investments
Purchase of infrastructure, property, plant and equipment
Deferred debtor advances made

Net cash provided (or used) in investing activities

Cash Flow from financing activities**Receipts:**Borrowings and advances
other

Payments:

Borrowings and advances
other
Net cash provided (or used) in financing
activities

Net increase/(decrease) in cash & cash equivalents

Cash & cash equivalents at beginning of period

Cash & cash equivalents at end of period

plus Investments on hand - end of year

Total Cash, Cash Equivalents & Investments

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
8,595	8,755	8,913	9,079
3,676	3,752	3,821	3,900
369	374	381	387
8,248	6,674	5,698	5,784
559	589	579	590
(9,146)	(9,578)	(9,809)	(10,291)
(110)	(116)	(120)	(102)
(3,350)	(2,602)	(2,634)	(3,047)
(1,964)	(2,159)	(2,019)	(2,057)
6,877	5,689	4,810	4,243
1,900	800	200	(200)
90	90	90	90
459	288	366	286
85	1	71	101
(8,660)	(6,394)	(4,058)	(4,030)
(5)	(5)	(5)	(5)
(6,131)	(5,220)	(3,336)	(3,758)
-	1,000	-	-
-	-	-	-
(359)	(393)	(430)	(452)
-	-	-	-
-	-	-	-
(359)	607	(430)	(452)
387	1,076	1,044	33
402	860	2,007	3,122
789	1,936	3,051	3,155
13,055	12,255	12,055	12,255
13,844	14,191	15,106	15,410

Leeton Shire Council
Budgeted Income Statement - Water Fund

Income from continuing operations

Rates & Annual Charges
 User Fees & Charges
 Interest & Investment Revenue
 Grants and Contributions Operating
 Grants and Contributions Capital
 Other Income
 Net gains from the disposal of assets

Total Income from continuing operations

Expenses from continuing operations

Employee Costs
 Borrowing Costs
 Materials & Contracts
 Depreciation & Amortisation
 Other Expenses

Total Expenses from continuing operations

Operating Result from continuing operations

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
1,343	1,343	1,344	1,350
2,371	2,488	2,612	2,741
284	310	330	345
39	39	39	39
20	20	21	21
27	27	28	28
-	-	-	-
4,084	4,227	4,374	4,524
1,189	1,162	1,255	1,209
-	-	-	-
1,239	1,264	1,288	1,315
1,193	1,217	1,241	1,266
295	301	307	313
3,916	3,944	4,091	4,103
168	283	283	421
148	263	262	400

**Leeton Shire Council
Budgeted Balance Sheet - Water Fund**

ASSETS

Current Assets

Cash & cash Equivalents
Investments
Receivables
Inventories
Other

Total current assets

Non-current Assets

Investments
Receivables
Infrastructure, property, plant & equipment

Total non-current Assets

Total Assets

LIABILITIES

Current Liabilities

Payables

Total Current Liabilities

Total Non - Current Liabilities

Total Liabilities

Net assets

EQUITY

Retained Earnings
Revaluation Reserves

Council Equity Interest

Total Equity

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
1,778	2,458	3,069	3,602
7,220	7,720	8,220	8,720
331	331	331	331
-	-	-	-
-	-	-	-
9,329	10,509	11,620	12,653
758	758	758	758
12	12	12	12
36,698	36,886	37,176	37,716
37,468	37,656	37,946	38,486
46,797	48,165	49,566	51,139
20	20	20	20
20	20	20	20
-	-	-	-
20	20	20	20
46,777	48,145	49,546	51,119
19,477	19,760	20,043	20,464
27,300	28,385	29,503	30,655
46,777	48,145	49,546	51,119
46,777	48,145	49,546	51,119

Leeton Shire Council
Budgeted Cash Flow - Water Fund

Cash Flow from operating activities

Receipts:

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants and Contributions
Other

Payments:

Employee Costs
Borrowing Costs
Materials & Contracts
Other

Net cash provided (or used) in operating activities

Cash Flow from investing activities

Receipts:

Sale of investments
Purchase of infrastructure, property, plant and equipment

Net cash provided (or used) in investing activities

Cash Flow from financing activities

Receipts:

Borrowings and advances
other

Payments:

Borrowings and advances
other

Net cash provided (or used) in financing activities

Net increase/(decrease) in cash & cash equivalents

Cash & cash equivalents at beginning of period

Cash & cash equivalents at end of period

plus Investments on hand - end of year

Total Cash, Cash Equivalents & Investments

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
1,343	1,343	1,344	1,350
2,380	2,488	2,612	2,741
284	310	330	345
59	59	60	60
27	27	28	28
(1,189)	(1,162)	(1,255)	(1,209)
-	-	-	-
(1,239)	(1,264)	(1,288)	(1,315)
(295)	(301)	(307)	(313)
1,370	1,500	1,524	1,687
-	-	-	-
-	-	-	-
(1,000)	(500)	(500)	(500)
(1,235)	(320)	(413)	(654)
-	-	-	-
-	-	-	-
(2,235)	(820)	(913)	(1,154)
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
(865)	680	611	533
2,643	1,778	2,458	3,069
1,778	2,458	3,069	3,602
7,978	8,478	8,978	9,478
9,756	10,936	12,047	13,080

Leeton Shire Council
Budgeted Income Statement - Sewer Fund

Income from continuing operations

Rates & Annual Charges
 User Fees & Charges
 Interest & Investment Revenue
 Grants and Contributions Operating
 Grants and Contributions Capital
 Other Income
 Net gains from the disposal of assets

Total Income from continuing operations

Expenses from continuing operations

Employee Costs
 Borrowing Costs
 Materials & Contracts
 Depreciation & Amortisation
 Other Expenses

Total Expenses from continuing operations

Operating Result from continuing operations

Net Operating Result for the year before Grants and Contributions provided for Capital Purposes

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
2,230	2,291	2,357	2,400
351	357	365	372
180	182	182	204
31	31	31	31
727	728	28	29
2	2	2	2
-	-	-	-
3,521	3,591	2,965	3,038
751	715	799	744
-	-	-	-
827	842	861	874
800	816	832	849
254	259	264	269
2,632	2,632	2,756	2,736
889	959	209	302
162	231	181	273

Leeton Shire Council
Budgeted Balance Sheet - Sewer Fund

Current Assets

Cash & cash Equivalents

Receivables

Other

Total

Investments

Infrastructure**Total non-current Assets**

Current Liabi

Total Current Liabilities

Payables

Retained

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
309	766	653	1,635
4,573	4,173	4,373	4,173
290	233	208	208
-	-	-	-
-	-	-	-
5,172	5,172	5,234	6,016
704	704	704	704
34	-	-	-
29,679	31,399	32,295	32,586
30,417	32,103	32,999	33,290
35,589	37,275	38,233	39,306
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
35,589	37,275	38,233	39,306
19,430	20,389	20,598	20,900
16,159	16,886	17,635	18,406
35,589	37,275	38,233	39,306
35,589	37,275	38,233	39,306

Leeton Shire Council
Budgeted Cash Flow - Sewer Fund

Cash Flow from operating activities

Receipts:

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants and Contributions
Other

Payments:

Employee Costs
Borrowing Costs
Materials & Contracts
Other

Net cash provided (or used) in operating activities

Cash Flow from investing activities

Receipts:

Sale of investments
Deferred debtor receipts

Payments:

Purchase of investments
Purchase of infrastructure, property, plant and equipment

Net cash provided (or used) in investing activities

Cash Flow from financing activities**Receipts:**

other

Payments:

other

Net cash provided (or used) in financing activities

Net increase/(decrease) in cash & cash equivalents

Cash & cash equivalents at beginning of period

Cash & cash equivalents at end of period

plus Investments on hand - end of year

Total Cash, Cash Equivalents & Investments

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
2,230	2,291	2,357	2,400
351	357	365	372
180	182	182	204
758	759	59	60
2	2	2	2
(751)	(715)	(799)	(744)
-	-	-	-
(827)	(842)	(861)	(874)
(254)	(259)	(264)	(269)
1,689	1,775	1,041	1,151
500	400	(200)	200
88	91	25	-
-	-	-	-
(2,045)	(1,809)	(979)	(369)
-	-	-	-
-	-	-	-
(1,457)	(1,318)	(1,154)	(169)
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
232	457	(113)	982
77	309	766	653
309	766	653	1,635
5,277	4,877	5,077	4,877
5,586	5,643	5,730	6,512

Leeton Shire Council
Summary by Cost Centre

	2017/18	2018/19	2019/20	2020/21
	Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
	\$'000	\$'000	\$'000	\$'000
Cost Centre				
Revenues				
1 Corporate and Governance	2,626	2,668	2,714	2,760
1 Governance	-	-	-	-
2 Public Order and Safety	128	131	133	136
3 Health and Environment	45	52	52	53
4 Community Services	1,826	1,859	1,895	1,933
5 Housing and Community Amenities	435	444	452	462
8 Recreation and Culture	2,253	1,741	752	761
9 Manufacturing and Mining	43	44	45	46
10 Transport and Communication	2,387	1,531	1,485	1,498
11 Economic Affairs	172	194	179	182
General Purpose Revenues	11,116	11,326	11,539	11,757
Total Revenue:	21,031	19,990	19,246	19,588
Expenses				
1 Corporate and Governance	4,440	4,408	4,642	4,727
1 Governance	252	258	263	354
2 Public Order and Safety	582	594	605	617
3 Health and Environment	500	513	527	549
4 Community Services	2,089	2,130	2,167	2,210
5 Housing and Community Amenities	894	910	929	946
8 Recreation and Culture	4,122	4,207	4,282	4,344
9 Manufacturing and Mining	9	9	9	9
10 Transport and Communication	5,284	5,503	5,469	5,562
11 Economic Affairs	705	750	731	740
Total Expenditure:	18,877	19,282	19,624	20,058
Profit/(Loss) on Sale of Assets				
Net General Fund Recurrent Surplus / (Deficit):	2,154	708	(378)	(470)
530 Waste Management				
Revenue	2,820	2,596	2,643	2,691
Expenses	2,369	1,975	1,891	2,513
Net Recurrent Surplus / (Deficit):	451	621	752	178
6 Water				
Revenue	4,084	4,228	4,373	4,526
Expenses	3,916	3,942	4,091	4,101
Net Recurrent Surplus / (Deficit):	168	286	282	425
7 Sewerage				
Revenue	3,520	3,592	2,964	3,037
Expenses	2,631	2,633	2,756	2,736
Net Recurrent Surplus / (Deficit):	889	959	208	301
	-	-	-	-
Consolidated Net Recurrent Surplus / (Deficit):	3,662	2,574	864	434

Leeton Shire Council
Summary by Function

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Corporate and Governance					
Revenue	Corporate Services	184	178	176	172
	Fleet Management	2,435	2,483	2,531	2,581
	Labour Overhead Recovery (Gene	5	5	5	5
	Engineering Design and Construct	2	2	2	2
		2,626	2,668	2,714	2,760
Expenses	Corporate Services	2,131	2,095	2,135	2,205
	Governance	252	258	263	354
	Fleet Management	1,812	1,834	1,861	1,890
	Labour Overhead Recovery (Gene	(17)	(51)	100	69
	Engineering Design and Construct	514	530	546	563
		4,692	4,666	4,905	5,081
Profit/(Loss) on Sale of Assets and Inventory		-	-	-	-
Surplus/(Deficit)		(2,066)	(1,998)	(2,191)	(2,321)
Public Order and Safety					
Revenue	Bushfire Protection	75	77	78	80
	Ranger Services	53	54	55	56
	Other Public Order & Safety	-	-	-	-
		128	131	133	136
Expenses	Bushfire Protection	238	243	247	252
	Ranger Services	307	313	319	325
	Other Public Order & Safety	37	38	39	40
		582	594	605	617
Surplus/(Deficit)		(454)	(463)	(472)	(481)
Health and Environment					
Revenue	Health Services	12	12	12	12
	Noxious Weeds	36	37	37	38
	Pest Control	(3)	3	3	3
		45	52	52	53
		-	-	-	-
Expenses	Health Services	273	282	292	309
	Noxious Weeds	221	225	229	234
	Pest Control	6	6	6	6
		500	513	527	549
Surplus/(Deficit)		(455)	(461)	(475)	(496)

Leeton Shire Council
Summary by Function (Continued)

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Community Services Revenue	Community Services	-	-	-	-
	Childrens Services OOSH	85	87	88	90
	Childrens Services Vacation Care	94	95	97	99
	Leeton Early Learning Centre	1,415	1,440	1,469	1,498
	Youth Services	5	5	5	5
	Community Transport	67	69	70	72
	Multi Purpose Community Centre	60	61	62	63
	Narrandera OOSH	100	102	104	106
		1,826	1,859	1,895	1,933
Expenses	Community Services	212	216	214	218
	Childrens Services OOSH	85	87	88	90
	Childrens Services Vacation Care	94	95	97	99
	Leeton Early Learning Centre	1,415	1,440	1,469	1,498
	Leeton Pre School	36	37	38	39
	Youth Services	11	11	12	12
	Community Transport	67	69	70	72
	Multi Purpose Community Centre	67	71	73	74
	Mens Shed	2	2	2	2
	Narrandera OOSH	100	102	104	106
		2,089	2,130	2,167	2,210
Surplus/(Deficit)		(263)	(271)	(272)	(277)

Leeton Shire Council
Summary by Function (Continued)

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Housing and Community Amenities					
Revenue	Housing	120	123	125	128
	Street Cleaning	-	-	-	-
	Public Toilets	-	-	-	-
	Town Planning	154	157	160	163
	Public Cemeteries	160	163	166	170
	Environmental Protection	-	-	-	-
	Tidy Towns	-	-	-	-
	Street Stalls	1	1	1	1
		435	444	452	462
Expenses	Housing	140	142	145	148
	Street Cleaning	260	265	271	276
	Public Toilets	74	75	77	78
	Town Planning	261	266	271	276
	Public Cemeteries	150	153	155	158
	Environmental Protection	1	1	1	1
	Tidy Towns	4	4	4	4
	Street Stalls	4	4	5	5
		894	910	929	946
Surplus/(Deficit)		(459)	(466)	(477)	(484)
Waste Management					
Revenue	Waste Revenue	2,820	2,596	2,643	2,691
Expenses	Waste Expenses	2,369	1,975	1,891	2,513
Surplus/(Deficit)		451	621	752	178
Water					
Revenue	Water Revenue	4,084	4,228	4,373	4,526
Expenses	Water Expenses	3,916	3,942	4,091	4,101
Surplus/(Deficit)		168	286	282	425
Sewerage					
Revenue	Sewer Revenue	3,520	3,592	2,964	3,037
Expenses	Sewer Expenses	2,631	2,633	2,756	2,736
Surplus/(Deficit)		889	959	208	301

Leeton Shire Council
Summary by Function (Continued)

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Recreation and Culture	Revenue				
	Parks & Gardens	83	3	3	3
	Leeton Pool	1,165	1,168	172	175
	Whitton Pool	4	4	4	4
	Stadium	39	40	41	41
	Sportsgrounds & Facilities	689	292	294	297
	Roxy Theatre	145	148	151	154
	Historic Buildings Preservation	56	14	14	14
	Library	72	72	73	73
	Fivebough	-	-	-	-
		2,253	1,741	752	761
	Expenses				
	Parks & Gardens	1,272	1,297	1,323	1,349
	Leeton Pool	415	443	439	445
	Yanco Pool	2	2	2	2
	Whitton Pool	111	114	128	118
	Stadium	165	166	169	173
	Sportsgrounds & Facilities	920	933	947	961
	Park Facilities	81	83	84	86
	Public Halls	66	67	69	70
	Whitton Museum	51	51	51	51
	Roxy Theatre	465	471	480	489
	Historic Buildings Preservation	41	41	41	41
	Library	523	529	539	549
	Fivebough	10	10	10	10
		4,122	4,207	4,282	4,344
	Surplus/(Deficit)	(1,869)	(2,466)	(3,530)	(3,583)
Manufacturing and Mining	Revenue				
	Quarries & Pits	-	-	-	-
	Building Control	43	44	45	46
		43	44	45	46
	Expenses				
	Quarries & Pits	1	1	1	1
	Building Control	8	8	8	8
		9	9	9	9
	Surplus/(Deficit)	34	35	36	37

Leeton Shire Council
Summary by Function (Continued)

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Transport and Communication					
Revenue	Urban Roads	1,363	491	488	484
	Sealed Rural Roads	-	-	-	-
	Unsealed Rural Roads	-	-	-	-
	State Roads (MR80)	385	393	401	409
	Regional Roads (539)	341	346	352	358
	Bridges	1	1	1	1
	Road Furniture	1	1	1	1
	Stormwater Drainage	92	92	92	92
	Street Lighting	56	57	58	59
	Footpath & Bicycle Facilities	60	60	-	-
	Aerodrome	-	-	-	-
	Parking Facilities	-	-	-	-
	Road Safety Officer Program	88	90	92	94
		2,387	1,531	1,485	1,498
Expenses	Urban Roads	939	951	963	976
	Sealed Rural Roads	1,600	1,631	1,663	1,695
	Unsealed Rural Roads	1,216	1,240	1,264	1,289
	State Roads (MR80)	385	393	401	409
	Regional Roads (539)	129	131	134	136
	Bridges	76	78	79	81
	Road Furniture	63	65	66	67
	Stormwater Drainage	184	188	191	195
	Street Lighting	326	332	338	345
	Footpath & Bicycle Facilities	98	100	102	104
	Aerodrome	111	233	105	98
	Parking Facilities	28	29	29	30
	Road Safety Officer Program	129	132	134	137
		5,284	5,503	5,469	5,562
Surplus/(Deficit)		(2,897)	(3,972)	(3,984)	(4,064)

Leeton Shire Council
Summary by Function (Continued)

		2017/18	2018/19	2019/20	2020/21
		Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
		\$'000	\$'000	\$'000	\$'000
Economic Affairs					
Revenue	Economic Development	-	-	-	-
	Land Development & Sales	12	12	12	12
	Commercial Undertakings (Rent)	117	119	122	124
	Private Works	35	36	36	37
	Caravan Park	-	-	-	-
	Tourism & Area Promotion	8	27	9	9
	Events	-	-	-	-
		172	194	179	182
Expenses	Economic Development	128	131	135	138
	Land Development & Sales	86	87	89	90
	Commercial Undertakings (Rent)	72	73	74	75
	Private Works	30	31	31	32
	Caravan Park	-	-	-	-
	Tourism & Area Promotion	265	308	275	280
	Events	124	120	127	125
		705	750	731	740
Surplus/(Deficit)		(533)	(556)	(552)	(558)
General Purpose Revenues					
Revenue		-	-	-	-
Corporate Services		10,124	10,314	10,507	10,704
Roads		992	1,012	1,032	1,053
		11,116	11,326	11,539	11,757
Surplus/(Deficit)		11,116	11,326	11,539	11,757
Total	Surplus/(Deficit)	3,662	2,574	864	434

**Leeton Shire Council
Capital Works Program**

	2017/18	2018/19	2019/20	2020/21
	Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
	\$'000	\$'000	\$'000	\$'000
10230 - Corporate - Office Equipment				
Photocopier	20,000	-	-	-
Photocopier E&CS	-	11,000	-	-
Corporate Information System	28,000	29,000	30,000	31,000
NBN Technology Upgrade	10,000	-	-	-
CCTV Installation & Extension (Mountford Park/Rotary Skate Park)	24,000	-	-	-
Replace Audiovisual Equipment Chambers	15,000	-	-	-
GPS Total Station & Related Equipment	70,000	-	-	-
Road Scan condition assessment	-	55,000	-	-
Total	167,000	95,000	30,000	31,000
10330 - Corporate - Buildings and Land				
Council Buildings renewals	62,000	64,000	66,000	68,000
Admin Building renewal (carpet, painting etc)	-	100,000	-	-
Admin Building renewal air con	100,000	-	-	-
Admin Building roof access/walkways	15,000	-	-	-
Total	177,000	164,000	66,000	68,000
10430 - Corporate - Plant & Vehicle Replacement	-	-	-	-
As per program	1,190,000	878,000	1,049,000	1,019,000
Total	1,190,000	878,000	1,049,000	1,019,000
Proceeds from sale	459,000	288,000	366,000	286,000
11430 - Ranger Services				
Animal Control Assets	5,300	5,500	5,700	5,900
Total	5,300	5,500	5,700	5,900

**Leeton Shire Council
Capital Works Program**

13530 - Housing Rental Properties

Eventide Homes Renewal

Total

13730 - Public Toilets

Graham Park Toilet Upgrade

Total

14030 - Cemetery Facilities

Plinths & Cemetery Capital Works

Total

14630 - Parks & Horticulture

Roads & Nature Strip beautification

Pump Upgrades Parks

No 2 Oval Toilets

Hydration Stations

Playground Fencing Graham Park

Power Outlets Mountford Park

Skate Park Resurfacing

Water Bore Gogelderie Weir

Roller Derby Facility (Grant pending)

Total

14730 - Recreation - Swimming Pools

Leeton Pool Renewal Development (Grant pending)

Total

15130 - Recreation - Sporting Grounds & Facilities

Yanco Sportsground Dressing Room Renewal

Golf Course Irrigation (Grant pending)

Total

15230 - Recreation - Recreational Equipment

Playground Renewals

Total

15530 - Recreation - Roxy Theatre

Roxy Upgrade

Total

15630 - Historic Buildings

Heritage Near Me (Lyric Landscapes & Lintels)

Total

15730 - Recreation - Library

Library Book Purchases

Library Book Purchases - Donations

Total

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
-	-	-	-
-	30,000	-	35,000
-	30,000	-	35,000
-	-	-	-
-	-	-	-
-	55,000	-	-
-	55,000	-	-
-	-	-	-
-	-	-	-
36,000	37,000	38,000	39,000
36,000	37,000	38,000	39,000
-	-	-	-
-	-	-	-
15,000	15,000	15,000	15,000
10,000	10,000	10,000	10,000
-	35,000	-	-
12,000	-	-	-
16,000	-	-	-
10,000	-	-	-
-	33,000	-	-
25,000	-	-	-
90,000	-	-	-
178,000	93,000	25,000	25,000
-	-	-	-
-	-	-	-
2,200,000	2,000,000	-	-
2,200,000	2,000,000	-	-
-	-	-	-
-	-	-	-
30,000	-	-	-
500,000	-	-	-
530,000	-	-	-
-	-	-	-
44,000	45,000	46,000	47,000
44,000	45,000	46,000	47,000
-	-	-	-
70,000	70,000	70,000	-
70,000	70,000	70,000	-
-	-	-	-
50,000	-	-	-
50,000	-	-	-
-	-	-	-
37,500	38,250	39,000	39,750
600	600	600	600
38,100	38,850	39,600	40,350

**Leeton Shire Council
Capital Works Program**

	2017/18	2018/19	2019/20	2020/21
	Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
	\$'000	\$'000	\$'000	\$'000
16430 - Transport - Roads to Recovery				
Sealed Road Reconstruction (Grant pending)	938,078	469,039	469,039	469,039
Total	938,078	469,039	469,039	469,039
16530- Transport - Urban Sealed Roads				
CBD Upgrade (Grant pending)	500,000	-	-	-
Total	500,000	-	-	-
16530 - Transport - Resealing				
Reseal program	393,353	399,253	405,242	411,321
Total	393,353	399,253	405,242	411,321
16630- Transport - Sealed Roads Rehabilitation				
Future projects to be determined following reassessment of progra	277,774	281,941	286,170	290,462
Total	277,774	281,941	286,170	290,462
16730 - Transport - Gravel Road Resheeting				
Gravel Resheeting	514,869	705,292	715,871	726,609
Total	514,869	705,292	715,871	726,609
16930 - Transport - Regional Roads Repair				
Regional Roads (MR539) Repairs (Grant pending)	179,095	181,781	184,508	187,276
Regional Roads Reseals (Grant pending)	54,100	54,912	55,736	56,572
Total	233,195	236,693	240,244	243,848
17130- Transport - Traffic Facilities				
Intersection as recommended by LATC	20,300	20,605	20,914	21,227
Total	20,300	20,605	20,914	21,227
17130- Transport - Bus Shelters				
Bus shelter construction	2,231	2,264	2,298	2,333
Total	2,231	2,264	2,298	2,333

**Leeton Shire Council
Capital Works Program**

17230- Transport - Stormwater Drainage

General Urban Drainage	
General Rural Drainage	
Stormwater Levy projects to be determined	
Total	

17430 - Transport - Bicycle Facilities & Footpaths

Footpath Reconstruction	
New footpaths	
Shared Cycleway (RMS)	(Grant pending)
Total	

17830- Transport - Kerb and Gutter

Various	
Total	

17630 - Transport - Parking Facilities

Carpark Resealing	
Carpark Rehabilitation	
Total	

18030 - Transport - Shoulder Widening

Program TBA	
Total	

Total

Grant

Internal Restriction

External restriction

Loan

Funding Total

Net cost to Council Budget

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
118,248	120,022	121,822	123,649
19,184	19,472	19,764	20,060
86,900	86,900	86,900	86,900
224,332	226,394	228,486	230,609
69,807	70,854	71,917	72,996
8,425	8,551	8,680	8,810
120,000	120,000	-	-
198,232	199,405	80,597	81,806
123,262	125,111	126,988	128,892
123,262	125,111	126,988	128,892
13,572	13,776	13,982	14,192
27,414	27,825	28,243	28,666
40,986	41,601	42,225	42,858
68,280	64,357	60,403	61,309
68,280	64,357	60,403	61,309
8,220,292	6,283,305	4,047,776	4,020,564
3,153,523	1,765,732	709,283	712,887
2,773,733	1,057,081	1,059,000	1,029,000
120,167	116,900	86,900	121,900
-	1,000,000	-	-
6,047,423	3,939,713	1,855,183	1,863,787
2,172,869	2,343,592	2,192,593	2,156,777

**Leeton Shire Council
Capital Works Program**

13930 - Waste Management

Landfill asset renewal
Purchase additional land for landfill expansion
Whitton Waste Transfer Station
Leachate Dam - Environmental Works 2017/18
Total

26030 - Water

Water Meters
Automatic Meter Reading
Raw Water Mains Extensions
General Water Mains Extensions
Reservoir Repainting
Overhaul Major Pump Stations
Replace/Upgrade telemetry system
Manual Handling Equipment
Capital Renewal - Leeton WTP
Water Main Replacement
Total

37030 - Sewerage

Overhaul Major Pump Stations
Pump Stations Electrical Upgrade
Capital Renewal Sewerage Treatment Plant - Leeton
Replace/Upgrade telemetry system
Mains Rehabilitation
Sewer Mains & Relocations
7021Sega Sewer Line CleanerSewer Line Cleaner
Wamoon Sewerage
Total

2017/18	2018/19	2019/20	2020/21
Estimate Operational Plan	Estimate Year 2	Estimate Year 3	Estimate Year 4
\$'000	\$'000	\$'000	\$'000
10,000	10,000	10,000	10,000
-	100,000	-	-
330,000	-	-	-
100,000	-	-	-
440,000	110,000	10,000	10,000
40,000	37,240	42,972	37,659
50,000	-	-	-
5,000	5,000	5,000	5,000
10,000	10,000	10,000	10,000
600,000	-	-	-
20,000	21,000	22,000	23,000
75,000	76,000	77,000	78,000
5,000	-	-	-
30,000	-	-	-
400,000	170,542	256,108	500,000
1,235,000	319,782	413,080	653,659
150,000	151,000	152,000	153,000
150,000	50,000	50,000	50,000
20,000	20,000	20,000	20,000
75,000	76,000	77,000	78,000
200,000	-	615,000	-
50,000	61,800	64,800	67,800
-	50,000	-	-
1,400,000	1,400,000	-	-
2,045,000	1,808,800	978,800	368,800

Road Works Program 2017/18

Resealing Program 2017/18

Road Name	Segment	Length (m)	Width (m)
Railway Avenue	Ricemill Road - Market Road	61	8
Vance Road	Chaffey Avenue - Errey Road	126	7
Vance Road	Errey Road - Yeo Road	30	7
Vance Road	Errey Road - Yeo Road	525	7
Poulsen Road	Hogan Road - Stanbridge Road	1202	6
Poulsen Road	Whitton Road - Hogan Road	682	6
Vance Road	Chaffey Avenue - Errey Road	115	12
Murrarni Road Nth	Pike Road - Draper Road	57	8
Canal Street	Valencia Street - Calrose Street	116	8
Canal Street	Elberta Street - Valencia Street	449	8
Canal Street	Whitton Road - Brady Way	191	8
Canal Street	Brady Way - Elberta Street	154	8
Mount Harris Road	MR80 - Draper Road	698	5
Whitton Road	Arbuckle Road / Rombola Road - Garner Road	20	7
Whitton Road	Arbuckle Road / Rombola Road - Garner Road	915	7
Whitton Road	Canal Street - Toorak Road	41	6
Whitton Road	Canal Street - Toorak Road	23	6
Euroley Road	River Road - Kiln Road	1957	4
Poplar Avenue	Market Road - Tristania Avenue	31	8
Brobenah Road	Fivebough Road - Catalpa Road	78	7
Canal Street	MR80 - Whitton Road	113	10
Range Road	McKay Road - McKay Road	21	7
Euroley Road	MR80 - River Road	403	4
Melaleuca Avenue	Cherry Avenue - Sassafras Street	46	8
Melaleuca Avenue	Brigalow Street - Lilac Avenue	20	8

Sealed Road Rehabilitation Program 2017/18

Road Name	Segment	Length (m)	Width (seal)	Funding Source
Young Road Whitton	MR539 - Demamiel Road	1376	6	Internal
Davis Road	Regulator Road - Short Street	475	6	Internal
Innisvale Lane	Euroley Road - Sturt Highway	5216	7	R2R
McNeil Road	Massey Road - Stony Point Road	1762	6	R2R

Gravel Road Upgrade Program 2017/18

Road Name	Segment	Length (m)	Width (m)	Funding Source
Apostle Yard Road *	Alexander Road - Kingham Road	2232	5	R2R

* The Apostle Yard Road upgrade is a carry over from the 2016/17 R2R program.

Gravel Resheeting Program 2017/18

Road Name	Segment	Length (m)	Width (m)
Euroley Road	Innisvale Lane - Council Boundary	7530	9
Moon Road	Apostle Yard Road - Lodge Road	675	6
Euroley Road	Innisvale Lane - Council Boundary	4408	8
Aylett Road	Walsh Road - Thompson Road	216	5
Bradshaw Road	MR539 - Morphett Road	688	6
Hogan Road	Poulsen Road - Davidson Road	933	5
Malcom Road	Tuckett Road - Boundary Road	352	3
Johnson Road	Wilkinson Road - Calorafield Road	842	6
Bauermeister Road	Stony Point Road - Koonadan Road	708	5
Cooper Road	Lonnie Road - Road End	207	3
Morphett Road	Bradshaw Road - McIntyre Road	271	5
Johnson Road	Calorafield Road - Contour Road	534	5
Kingham Road	Anderson Road - Lodge Road	137	4
Carver Road	Murrami Road Sth - Myer Road	1761	8

Fit For The Future Improvement Plan

Progress to Date

“Fit for the Future” is the term used by the NSW Government when referring to Local Government structural reform. The NSW Government in 2015 requested that each Council in NSW prepare a submission by 30 June 2015 to outline how it would become “Fit for the Future” by 2020.

Using the Fit for the Future criteria, Councils needed to demonstrate how they would become sustainable, provide effective and efficient services and have the scale and capacity needed to meet the needs of communities and partner with the NSW Government.

In December 2015, the NSW Government declared Leeton Shire Council to be Fit For The Future subject to Council pursuing its FFF Improvement Plan.

Opportunity	Action	Timeframe				Total Saving Target Over 4 Years	Update	Impacts Which Measures
		2015/16	2016/17	2017/18	2018/19			
GM Unit	Review functions in General Managers Unit		\$70,000	\$70,000	\$70,000	\$210,000	Internal audit function restructured.	Sustainability Efficiency
Two director Model	Adopt organisational structure with two directors (implementing recommendations of earlier organisational review)		\$125,000	\$125,000	\$125,000	\$375,000	Recruitment process currently underway.	Sustainability Efficiency
Change approach to provision of phones	Implement a Bring Your Own Device approach to phones		\$2,000	\$2,000	\$2,000	\$6,000	Plan not pursued due to fringe benefits tax issues.	Sustainability Efficiency
Natural Attrition	Don't replace / review roles in Corporate Services that become vacant		\$60,000	\$60,000	\$60,000	\$180,000	Ongoing. Roles to be assessed on a case by case basis to ensure no change in service level.	Sustainability Efficiency
Review Engineering Services	Undertake a review of structure within engineering services		\$130,000	\$130,000	\$130,000	\$390,000	Complete.	Sustainability Efficiency Infrastructure & Service Management
Review Community Services functions	Undertake a review of all the community services provided by Council		\$140,000	\$140,000	\$140,000	\$420,000	Home and Community Care (HAC) novated to Pinnacle during 2016/17. Review of other services ongoing.	Sustainability Efficiency

Review Fleet	Purchase more fuel efficient vehicles		\$23,000	\$23,000	\$23,000	\$69,000	Ongoing. Vehicle purchases review on a case by case basis.	Sustainability Efficiency
Street sweeping	Reduce the frequency of Street Sweeping		\$100,000	\$100,000	\$100,000	\$300,000	Reduced frequency of street sweeping implemented. Street presentation constantly monitored.	Sustainability Efficiency Infrastructure & Service Management
Roundabout Plantings	Change approach to longer lasting plants such as perennials		\$10,500	\$10,500	\$10,500	\$31,500	Trial currently underway.	Sustainability Efficiency Infrastructure & Service Management
Library Hours	Review the hours of operation of the library		\$43,000	\$43,000	\$43,000	\$129,000	No planned changed in library hours at this time.	Sustainability Efficiency
Library Operations	Review roles in the library that become vacant through retirement		\$30,000	\$30,000	\$30,000	\$90,000	Complete.	Sustainability Efficiency
Maintenance to Renewals	Following review of required maintenance expenditure, re-prioritise and re-allocate current maintenance expenditure to renewals	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	Complete and ongoing.	Sustainability Infrastructure &
Recreation Facilities	Review the facilities, services, fees & charges and the delivery models for councils recreation facilities		\$128,000	\$128,000	\$128,000	\$384,000		Sustainability Efficiency Infrastructure & Service Management
Litter Bins	Contract out the collection of litter bins		\$25,000	\$25,000	\$25,000	\$75,000		Sustainability Efficiency Infrastructure & Service Management
Tourism, Economic Development and Events	Review of Tourism & Economic Development roles and make better use of Roxy Theatre facility		\$45,000	\$45,000	\$45,000	\$135,000	Staff sharing plans currently being trialled .	Sustainability Efficiency
Golf Course	Assist the golf course sub-committee in growing capacity until they can take on management of golf course, potentially incorporate themselves and reduce council subsidy		\$100,000	\$100,000	\$100,000	\$300,000	March 2017. Council resolved to continue golf course association through until 30 June 2020.	Sustainability Efficiency Infrastructure & Service Management

Building Application Fees	Cost recover key inspection fees		\$25,000	\$25,000	\$25,000	\$75,000		Sustainability Efficiency
Section 94A Levies	Reviews the levies for section 94A applicants		\$100,000	\$100,000	\$100,000	\$300,000	S94A Levies now being collected.	Sustainability Efficiency
Property Strategy	Review ongoing ownership of non-core assets Review the approach to depreciation on Councils assets (currently underway with a conservative estimate of a reduction of \$250,000 pa allowed for)	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	Ongoing	Sustainability Efficiency Infrastructure & Service Management

	Indicates implemented (or being implemented) in 2016/17 Financial Year.
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Fit For The Future Improvement Plan

The Way Forward

The above table indicates steady progress has been made in implementing a number of components of Leeton Shire Council's Process Improvement Plan.

As with all Councils a number of changes have occurred over the last 12-18 months since developing the process improvement plan. These changes have had both positive and negative effects on both Council Revenue and Expenses stream and thus on the 7 benchmarks that Council aims to satisfy as part of the Fit for the Future process. Leeton Shire Council has assessed its improvement plan implementation by measuring the Financial Results achieved in 2015/16 against the Fit for the Future ratios. These ratios are:

Sustainability Overall

- Operating Performance Ratio (OPR)
- Own Source Revenue Ratio (OSR)
- Building and Infrastructure Asset Renewal Ratio (BIRR)

Infrastructure & Service Management Overall

- Infrastructure Backlog Ratio (IBR)
- Asset Maintenance Ratio (AMR)
- Debt Service Ratio (DSR)

Efficiency

- Real Opex

As mentioned above Leeton Shire Council has measured itself against the Fit for the Future benchmarks as at 30 June 2016 as part of its Annual Financial Statements that have been audited and lodged with the OLG. The benchmarks for the year ending 30 June 2017 will be finalised when Council's Annual Financial Statements are audited and signed off the Auditor General by 31 October 2017.

The following table indicates Council benchmarks as at 30 June 2016 (please note the below figures are being measured on a year by year basis).

Benchmark	Fit For The future Measurement	Leeton Shire Council Performance 2015/16	Satisfy / Did Not Satisfy	Comment
Operating Performance Ratio (OPR)	Greater than or equal to 0 (three year average)	.1285	Yes	Note in this update Council has measured this purely on the 2015/16 Financial Year
Own Source Revenue Ratio (OSR)	Greater than 60% (three year average)	68%	Yes	Note in this update Council has measured this purely on the 2015/16 Financial Year
Building and Infrastructure Asset Renewal Ratio (BIRR)	Greater than 100% (three year average)	86%	No	Note in this update Council has measured this purely on the 2015/16 Financial Year
Infrastructure Backlog Ratio (IBR)	Less than 2%	3.1%	No	Note in this update Council has measured this purely on the 2015/16 Financial Year
Asset Maintenance Ratio (AMR)	Greater than 100% (three year average)	100%	Yes	Note in this update Council has measured this purely on the 2015/16 Financial Year
Debt Service Ratio (DSR)	Greater than 0 or less than or equal to 20% (three year average)	2%	Yes	Note in this update Council has measured this purely on the 2015/16 Financial Year
Real Opex	A decrease in real operating expenditure over time	\$1,525/capita (2014/15) to \$1,482/capita (2015/16)	Yes	Note in this update Council has measured this purely on the 2015/16 Financial Year

Notes:

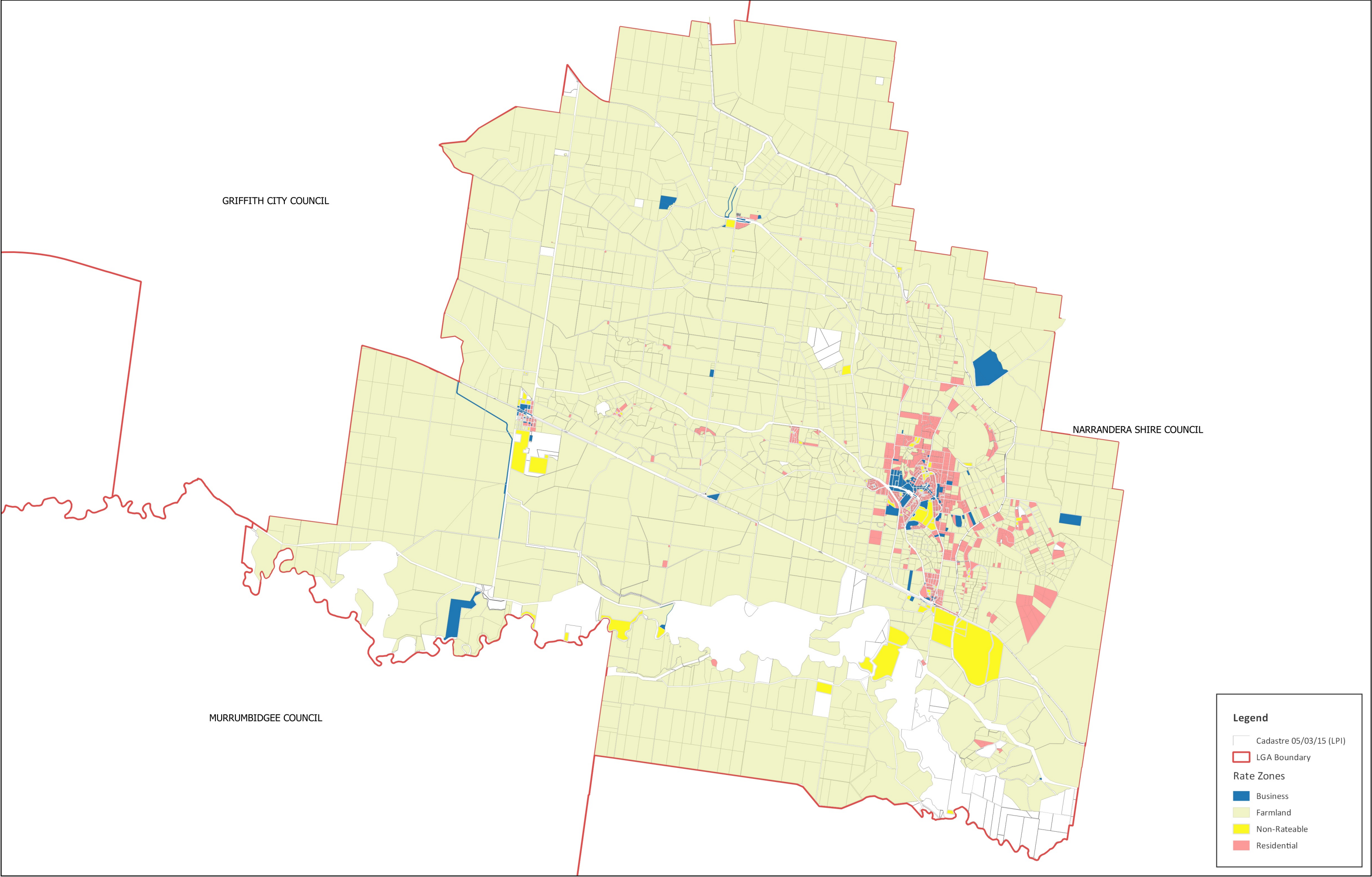
- These are static one year ratios not rolling 3 year figures as in the original FFTF proposal.
- The Real Operating Expenditure has been based upon the shire population figures as shown on the forecast id.com website.
- Where Real Operating Expenditure has decreased as compared to the previous year, this has been treated as meeting the benchmark.
- Building and Asset Renewal Expenditure ratio in years 2017/18 and 2018/19 will be achieved as it is heavily impacted by the Leeton Pool Renewal/Upgrade.

Conclusion

Council is currently achieving 5 of the 7 benchmarks as established under the Fit for the Future process. With rate pegging capped at 1.5% for the 2017/18 financial Year Council will face continuing financial pressures to achieve the established benchmarks.

Actions to be taken by 30 June 2018 include:

1. Full review and update of Improvement Plan to be completed once the new organisational structure is in place and operating.
2. Actively explore shared services with Narrandera Shire Council and other neighbouring Councils.
3. Review revenue options such as Special Rate Variations to determine if these are required to generate the funding required to continue Council's Asset Renewal Program and provide the quality services that the Leeton Community has outlined in the Community Strategic Plan – "Leeton On the Go".



GRIFFITH CITY COUNCIL

NARRANDERA SHIRE COUNCIL

MURRUMBIDGEE COUNCIL

Legend

— Cadastre 05/03/15 (LPI)

— LGA Boundary

Rate Zones

— Business

— Farmland

— Non-Rateable

— Residential