

Delivery Program

2017-2021 &

Operational Plan

2019/2020



LEETON
SHIRE COUNCIL

Including 2019/2020 Budget and Capital Works

COVER PHOTO: by Diane Swaffield

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From the Mayor and General Manager

Leeton Shire Council is pleased to present its 3rd Annual Operational Plan for this term of Council. This represents our promise to the community about what will be delivered for the period 1 July 2019 to 30 June 2020 in response to the Leeton On The Go - Our Community Strategic Plan - Towards 2030 and the Delivery Program adopted for this Council's term of office.

Except for a larger than usual capital works program due to Council's significant success attracting grant funding, and the introduction of Operational Plan delivery targets as we commit to improving our performance reporting to our community, next year's activity is largely business as usual.

The drought facing our community has led Council to shelve its plans to explore a special rate variation. While our cash position remains good, Council is not yet able to fund its infrastructure backlog and we will, sometime in the near future, have to find ways to increase our revenue base. However, now is not the time.

Council recruited a Manager Special Projects in 2019 to assist Council Managers to deliver a range of major projects, including the Roxy Theatre refurbishment, the Leeton CBD upgrade, the Leeton Pool upgrade, the extension to the

Library building to accommodate the new Country University Centre (CUC) and the enhancement of the Leeton Showground including the grandstand rebuild (in partnership with the Showground Trust). The sewage treatment project for Wamoon will also be finalised. A list of capital projects commences on Page 12.

Key road projects include the replacement of the bridge on the road between Whitton and Darlington Point as well as the development of a heavy vehicle alternative route between Narrandera and Vance Estate via Colinroobie Road and Vance Road. Council's role in this project is to provide operational support to the project for which Narrandera Shire Council obtained significant grant funding.

The year ahead will also see a focus on reviewing our water treatment services and advancing our asset management plans across Council services.

Matters that continue to frustrate the community include health services, particularly emergency and theatre services at the Leeton Hospital. Council will continue to advocate for improvements so that Leeton can be assured of a fully functioning District Hospital.

The lack of rental accommodation is also an area needing attention and Council will explore options to solve this so that local businesses and service industries do not face this impediment when recruiting staff. We also want to ensure the Shire's new retirees do not leave Leeton so we will be encouraging the development of a lifestyle village in our mix of housing options for Leeton.

Water remains a main priority and Council will continue to advocate for water policies, including water trading policies, that will ensure our farmers and farmers in the MIA can continue with confidence. When our farmers do well our industries and towns thrive too.

Leeton Shire Council remains on its journey of continual improvement. To this end there remains a steady focus on workforce and councillor development and we have, for the first time, sought to introduce performance targets to the Operational Plan as we seek to benchmark the efficiency and effectiveness of our service delivery. These will be reassessed and adjusted after year one as we seek to better marry our resourcing with our delivery goals.

We look forward to opening the new financial year with a revitalised Art Deco Festival and the opening of part of the Water Conservation and Irrigation Commission (WCIC) building which Council acquired in 2019.



A handwritten signature in blue ink, appearing to read 'P Maytom', written over a light blue background.

Cr Paul Maytom
MAYOR

A handwritten signature in blue ink, appearing to read 'J Kruger', written over a light blue background.

Mrs Jackie Kruger
GENERAL MANAGER



Essential information about 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 Murrami 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.

In 2016 Leeton's population was 11,602 and has been 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.

Our community's vision for the future

“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.

Meet our Councillors



Cr Paul Maytom - Mayor
Elected to Council 1987

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)
Art Deco Festival Committee (Voluntary Organising Committee)

Cr George Weston – Deputy Mayor
Elected to Council 1995

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)
Art Deco Festival Committee (Voluntary Organising Committee)

Cr Tony Ciccio
Elected to Council 2016

Section 355 Committees

Murrarni 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
Art Deco Festival Committee (Voluntary Organising Committee)

Meet our Councillors continued



Cr Peter Davidson
Elected to Council 2010

Section 355 Committees

Murrami Community Hall (alternate)
Light Up Leeton Committee (alternate) **Advisory Committees**
Leeton Tree Advisory Group (alternate)
Central Business District Working Group
Visitor Information Services Committee (alternate)
Action Groups
Leeton Tidy Towns (alternate)



Cr Michael Kidd
Elected to Council 2012 with a previous term
from 2004-2008

Section 355 Committees

Yanco Community Hall (alternate)
Advisory Committees
Roxy Community Theatre Group
Action Groups
Leeton Tidy Towns
External Agency Committees
Leeton / Narrandera Community Transport Committee (alternate)



Cr Tracey Morris
Elected to Council 2012

Section 355 Committees

Leeton Men's Shed (alternate)
Advisory Committees
Roxy Community Theatre Group (alternate)
Leeton Crime Prevention Group (alternate)
Leeton Early Learning Centre (alternate)
Community Grant Funding Committee (alternate)
Audit, Risk and Improvement Committee
Central Business District Working Group
External Agency Committees
Leeton Chamber of Commerce and Industry
Art Deco Festival Committee (Voluntary Organising Committee)

Meet our Councillors continued



Cr Sandra Nardi
Elected to Council 2016

Section 355 Committees
Yanco Community Hall
Light Up Leeton Committee
Advisory Committees
Roxy Community Theatre Group (alternate)
Yanco Town Improvement Committee
Action Groups
Leeton Youth Committee
Art Deco Festival Committee (Voluntary Organising Committee)

Cr Tony Reneker
Elected to Council 2016

Section 355 Committees
SunRice Festival Committee (alternate)
Bidgee Classic Committee (alternate)
Advisory Committees
Community Grant Funding Committee
Audit, Risk and Improvement Committee
Action Groups
Wattle Hill Progress Committee (alternate)
Leeton Australia Day Group
External Agency Committees
MIA Zone Liaison Committee (Rural Fire Service)
Narrandera / Leeton Airport Management Committee
Art Deco Festival Committee (Voluntary Organising Committee)

Cr Paul Smith
Elected to Council 2016

Section 355 Committees
Whitton Court House and Historical Museum Group (alternate)
Whitton Community Hall Group
Bidgee Classic Committee
Advisory Committees
Whitton Town Improvement Committee
Community Grant Funding Committee
Action Groups
Wattle Hill Progress Committee
External Agency Committees
Narrandera / Leeton Airport Management Committee (alternate)

About this Delivery Program and Operational Plan

Information contained within this document provides the Leeton Councillors and Community with detail about the Organisation's promise to deliver services and facilities within the Local Government Area. It is the document against which all activities undertaken by the Council organisation will be measured with regular updates to the Council and Community through the quarterly reporting processes.

The 2017-2021 Delivery Program and 2019/2020 Operational Plan (DPOP) are key elements of the integrated planning and reporting framework which all Councils in New South Wales have a legislative obligation to adhere to. This framework aims to streamline a Council's operations and optimise the use of resources. The strategies within the Delivery Program have a direct correlation to the **Community Strategic Plan – Leeton on the Go – Towards 2030** (CSP) which was adopted by Council on behalf of the community in December 2016. This CSP was divided into six themes based on the community's priority aspirations for the Shire. These themes and the 20 strategies which underpin them are:

A Healthy and Caring Community

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

An Active and Enriched Community

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

A Healthy Natural Environment

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

A Thriving Economy with Good Jobs

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

A Quality Built Environment

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

Strong Leadership

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

Our planned Capital Works for 2019/2020

DPOP Reference	Project	Budget
Corporate Capital Purchases – TOTAL: \$20,000		
20a.07 - Continue effective Asset Management Planning: revise/develop asset plans for Water, Waste Water, Roads and Footpaths, and Buildings.	Council Chambers Table	\$20,000
Information Technology – TOTAL: \$331,835		
20a.18 - Maintain Council's 'Stand Alone and 'Fit for the Future' status through Information Communication Technology (ICT).	Corporate Information System	\$256,835
	PC Upgrades - Targeting 25% of current PCs	\$45,000
	Network Infrastructure - Improve network performance and design	\$30,000
Corporate - Buildings and Land – TOTAL: \$70,000		
20a.07 - Continue effective Asset Management Planning: revise/develop asset plans for Water, Waste Water, Roads and Footpaths, and Buildings.	Council Building Renewals	\$70,000
Plant Replacement – TOTAL: \$896,000 (\$638,000 from reserves)		
20a.08 - Administer Council's plant and fleet.	Toro Greenmaster 3250-D - Golf Course	\$50,000
	Toro Reelmaster 5510 Fairway Mower - Golf Course	\$75,000
	Kubota F3690 Out-Front Mower	\$25,000
	Smooth Drum Roller	\$170,000
	Ammann Multi Tyre Roller	\$180,000
	John Deere Tractor	\$90,000
	Fuso Canter 715 Factory Tipper W & W	\$55,000
Light Vehicles	\$251,000	
Depot – TOTAL: \$75,000		
20a.07 - Continue effective Asset Management Planning: revise/develop asset plans for Water, Waste Water, Roads and Footpaths, and Buildings.	Upgrade Depot Security System	\$25,000
	Renewal of Depot Office Area	\$50,000
Waste Management – TOTAL: \$630,000		
9a.01 - Operate Resource Recovery Facility (includes landfill) and Transfer Stations to maximise landfill life.	Asbestos Analyser	\$50,000
	Turf Maker	\$45,000
	Yanco Landfill Remediation	\$100,000

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DPOP Reference	Project	Budget
	Brobenah Landfill Remediation	\$50,000
	Whitton Transfer Station	\$385,000
Stormwater Drainage Management – TOTAL: \$482,237		
17e.01 - Provide an urban drainage network, including kerb and guttering	Pump Station - Telemetry Upgrade	\$70,000
	General Urban Stormwater Drainage Renewals	\$73,000
	General Rural Stormwater Drainage	\$59,237
	Stormwater Installations - Whitton	\$250,000
	SMSC Project - Wamoon	\$30,000
Housing Rental Properties Eventide Homes – TOTAL: \$100,000		
5a.01 - Monitor provision of Council's affordable housing service, Eventide Homes, Yanco (service delivered by Argyle Homes).	Renewals as Per Program Supplied	\$100,000
Housing Rental Properties – Other – TOTAL \$25,000		
201.11 Manage Council property leases and licences to meet Council's objectives.	Other Property Renewals	\$25,000
Public Conveniences – TOTAL: \$65,000		
17c.01 - Provide a network of public toilets to service busy public places	Toilet Upgrade	\$55,000
	Public Toilet Renewals	\$10,000
Cemetery Facilities – TOTAL: \$20,000		
3f.01 - Maintain cemetery grounds in Leeton and Whitton.	Plinths and Cemetery Capital Works	\$20,000
Water Management – TOTAL: \$650,000		
15a.03 - Provide and maintain reticulation services in Leeton, Yanco, Wamoon, Whitton and Murrami.	Water Meters - New meters	\$100,000
	Automatic Meter Reading Project	\$400,000
	Telemetry Upgrades	\$50,000
	Raw Water Aerators	\$100,000
Water Mains – TOTAL: \$557,000		
15a.02 – Supply water to Leeton, Whitton and Murrami.	Water Mains Extensions	\$50,000
	Renewals - Leeton	
	Wade Ave (CBD)	\$100,000
	Wade Ave (North)	\$150,000
	Willow Street	\$150,000
	Myall Street	\$107,000

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DPOP Reference	Project	Budget
Reservoirs – TOTAL: \$50,000		
	Reservoirs - Mountford Park	\$50,000
Sewerage - Fixed Assets – TOTAL: \$290,000		
15b.01 - Provide and maintain sewer treatment assets at Leeton, Yanco and Whitton.	Vent Stack Audit and Renewal	\$200,000
	Manhole Renewals	\$90,000
Pump Stations – TOTAL: \$350,000		
15b.02 - Provide and maintain sewer reticulation services in Leeton, Yanco, Whitton and new service to Wamoon.	Overhaul Major Pump Stations	\$300,000
	Pump Replacements on Critical Stations	\$50,000
Sewerage Treatment Plants / Ponds – TOTAL: \$20,000		
15b.01 - Operate sewer treatment and effluent discharge plants at Leeton, Yanco and Whitton.	Capital Renewal - Leeton	\$20,000
Mains – TOTAL: \$2,950,000		
15b.03 - Provide and maintain reticulation services in Leeton, Yanco, Whitton and new service to Wamoon.	Sewer Mains Installation - Wamoon	\$ 2,850,000
	Sewer Mains Replacements or Relocations as required	\$50,000
	Sewer Mains Renewals	\$50,000
Sewer Treatment Plant – TOTAL: \$100,000		
15b.01 - Operate sewer treatment and effluent discharge plants at Leeton, Yanco and Whitton.	Install new amenities building, expand laboratory and install new equipment shed at the Leeton Treatment Plant	\$100,000
Parks & Horticulture – TOTAL: \$75,000		
17b.01 - Maintain and improve Leeton Shire's urban streetscapes.	Roads and Nature Strip Beautification	\$15,000
17a.01 - Maintain and improve Council's park network.	Pump Upgrades - Telemetry	\$60,000
Recreational Equipment – TOTAL: \$100,000		
17a.02 - Maintain and improve Council's playgrounds.	Playground New - Golf Club Estate	\$100,000
Swimming Pools – TOTAL: \$4,255,000		
6a.07 - Enhance and upgrade facilities at Leeton Swimming Pool, including investigating options for heating the Pool.	Pool Renewal - Leeton includes Electrical Upgrade	\$4,255,000
Sporting Grounds & Facilities – Renewals – TOTAL: \$215,000		
17a.01 - Maintain and improve Council's park network.	Storage Shed Improvements	\$15,000

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DPOP Reference	Project	Budget
1a.02 - Enhance skate park facilities at Rotary Park, Leeton - Deliver Stage 2 of Skate Park.	Design & Construct Stage 2 Leeton Skate Park	\$200,000
Roxy Theatre – TOTAL: \$1,770,000		
7a.01 - Continue refurbishment of the Roxy Theatre both internally and externally.	Redevelopment of the Roxy Theatre	\$1,770,000
Historic Buildings – TOTAL: \$121,000		
7b.02 - Launch and operate an arts and cultural centre in the WCIC building in Leeton	WCIC Building	
	Stage 1 Phase 1B Renewal	\$121,000
Libraries – TOTAL: \$40,000		
2a.07 - Provide a library service with a quality collection that promotes borrowing.	Library Book Purchases	\$40,000
Roadworks – TOTAL: \$4,995,380		
16b.02 - Develop and implement road and rail Freight Strategies at local and regional level, including 539 Bridge renewal and Colinroobie-Vance Road secondary access route.	Sealed Road Rehabilitation	\$1,103,110
	Fivebough Road - McCracken to Quodling	
16c.01 - Improve the Shire's road network in accordance with Leeton Shire Council's 'Road Asset Management Plan'.	Fivebough Road - Quodling to Petersham	
	Walsh Road - MR80 to Carver	
	Walsh Road - Carver to Aylett	
	Heavy Patching	\$100,000
	Resealing Program	\$410,000
	Gravel Road Resheeting	\$580,150
	Malcolm Road - 2 Sections Cooper Road	
	Lodge Road	
	Ronfelt Road (Section) Yanco Weir Road (Section)	
	Cook Road	
16c.03 - Trial alternative road treatment techniques to upgrade gravel roads.	Lyne Road	
	Litchfield Road (Section) Kingham Road	
	Shoulder Widening	\$66,000
	Murrami Road - 380m South to 190m North of Herrmann Road	
	Bridges and Culverts	
	Whitton Darlington Point Road Bridge	\$2,700,000
	Traffic Facilities	
	New Bus Shelters	\$15,000
	New Traffic Facilities	\$21,120

Delivery Program 2017-2021 & Operational Plan 2019/2020 including 2019/2020 Budget and Capital Works

DPOP Reference	Project	Budget
Footpaths and Shared Paths – TOTAL: \$266,625		
4g.04 - Maintain and improve Council's footpath and bicycle path network	Footpath Renewals	\$42,000
	Kurrajong Ave - Bells Produce to Wandoo Street	
	To be Advised	\$24,625
	New Footpaths - Paths to be Determined	\$200,000
Kerb and Guttering – TOTAL: \$95,000		
17e.01 - Provide an urban drainage network, including kerb and guttering.	Renewals	
	Calrose Street - Canal to Packham Street	\$85,000
	To be Advised	\$10,000
Parking Facilities – TOTAL: \$74,120		
14a.01 - Operate main street cleaning and maintenance in Leeton, Yanco and Whitton.	Shade Sail Replacement Sycamore Road	\$60,000
	General Carpark Reseals	\$14,120
CBD Enhancement Projects – TOTAL: \$1,737,788		
14a.02 - Implement key recommendations of the Leeton CBD Masterplan: Finalise Stage 1 and 2.	Stage 1	\$937,788
	Stage 2	\$800,000
Land Development – TOTAL: \$2,800,000		
5b.02 - Explore and support housing development opportunities on Council-owned land across the Leeton Shire, including Brobenah Road Leeton and Conapaira Street Whitton.	Whitton Subdivision	\$800,000
12a.01 - Support and facilitate the attraction, retention and expansion of local business, industry or government services in the Leeton Shire	Vance Estate Expansion	\$2,000,000

CSP THEME 1: A healthy and caring community

CSP Goal 1: A community that focuses on being healthy

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Action	OP Measure	2019-20 OP Target	Responsibility
1a	<p>Principal Activity Provide exercise opportunities to increase fitness and wellbeing.</p> <p>Goals</p> <ul style="list-style-type: none"> • Outdoor gym maintenance occurs with minimum disruption to service. • Skate park facilities are enhanced and in good working order. • Skate park facilities are maintained with minimum disruption to service. <p>Measure Proportion of 2017-21 planned Maintenance and Renewal program completed for outdoor gyms and skate parks.</p>	1a.01	Maintain and enhance an outdoor gym in Leeton at Rotary Park.	<ul style="list-style-type: none"> • Proportion of 2019-20 planned Outdoor Gym Maintenance and Renewal programs completed. • Number of unplanned maintenance activities completed. 	<p>90%.</p> <p>100%.</p>	Manager Open Space and Recreation
		1a.02	Enhance skate park facilities at Rotary Park, Leeton - Deliver Stage 2 of Skate Park.	<ul style="list-style-type: none"> • Grant opportunities identified and pursued. 	Successfully apply for grants to the value of \$100,000.	Manager Open Space and Recreation
		1a.03	Maintain Skate Parks in Leeton and Whitton.	<ul style="list-style-type: none"> • Proportion of 2019-20 planned Skate Parks Maintenance and Renewal programs completed. • Number of unplanned maintenance activities completed. 	<p>90%.</p> <p>100%.</p>	Manager Open Space and Recreation

1b	<p>Principal Activity Advocate for the availability of appropriate health and social services.</p> <p>Goals</p> <ul style="list-style-type: none"> • A broad suite of quality health services can be accessed locally. • The community has ready access to quality and timely mental health and drug and alcohol rehabilitation services. • Registrars have taken up opportunities to join local GP services. • Leeton Hospital provides quality and reliable services. <p>Measure Number of Registrars joining local GP services.</p>	1b.01	Participate in the Local Health Advisory Committee (LHAC) and to advocate for quality health services for the Leeton Community, including Leeton Hospital.	<ul style="list-style-type: none"> • Number of LHAC meetings attended. • Outcomes of advocacy activities (including projects undertaken). 	<p>At least 6 meetings.</p> <p>No target – report by occurrence.</p>	Manager Community Services
		1b.02	Advocate for accessible and quality mental health and drug and alcohol rehabilitation services.	<ul style="list-style-type: none"> • Number of meetings attended. • Number and nature of projects undertaken. 	<p>At least 4 meetings.</p> <p>2 projects undertaken.</p>	Manager Community Services
		1b.03	Support programs that enhance opportunities to increase doctor numbers in Leeton Shire.	<ul style="list-style-type: none"> • Number of student doctors practicing in Leeton LGA in 2019-20. 	Accommodation provided for at least 2 student doctors.	Property Services Coordinator
				<ul style="list-style-type: none"> • The nature of Council's support for those placed in Leeton Shire through the Student Doctor and Bush Bursary programs, including orientation to the Shire and pastoral care. 	At least 3 interactions per student.	Community Development Coordinator

CSP THEME 1: A healthy and caring community

CSP Goal 2: A community that embraces lifelong learning

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
2a	<p>Principal Activity Provide a range of quality and affordable education opportunities from early childhood to adult learning.</p> <p>Goals</p> <ul style="list-style-type: none"> • Leeton Early Learning Centre (LELC) is a quality facility that is financially sustainable. • Leeton Early Learning Centre is fully accredited. • Leeton Out of School Care (LOOSH) and Vacation Care (VC) programs are quality services that are financially sustainable. • LOOSH and VC programs are fully accredited. • Leeton Council provides opportunities to 'Grow Our Own' workforce. • Our Library is responsive to the community's needs and aspirations. • Our Library has a contemporary collection which is well-utilised. • Our Library has a growing and active membership. 	2a.01	Operate Leeton Early Learning Centre (LELC).	<ul style="list-style-type: none"> • Number of children attending the facility relative to available places. 	90% occupancy rate.	Manager Leeton Early Learning Centre
		2a.02		<ul style="list-style-type: none"> • % compliance recorded from audits. • Proportion of required corrective actions completed. 	100%. 90%.	Manager Leeton Early Learning Centre
		2a.03	Operate Leeton Out of School Hours and Vacation Care Program (LOOSH&VC).	<ul style="list-style-type: none"> • Number of children attending services relative to available places. 	90% occupancy rate.	Community Development Coordinator
		2a.04		<ul style="list-style-type: none"> • % compliance recorded from audits. • Proportion of required corrective actions completed. 	100%. 90%.	Manager Community Services
		2a.05	Provide local apprenticeship, traineeship and work experience opportunities at Leeton Shire Council.	<ul style="list-style-type: none"> • Number of promotional activities undertaken. • Number of apprenticeships/traineeships/work experience students placed in Leeton Shire Council in the 2019-20 period. • Amount of alternative external/State funding secured to support these. 	At least 1 promotion. At least 5 new work experience placements. No target – dependent on grant availability.	Manager Human Resources

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	<ul style="list-style-type: none"> Leeton residents have local access to tertiary study. <p>Measures</p> <p>LELC and LOOSH & VC are accredited and generate sufficient income to meet expenditure.</p> <p>Proportion of new Council employees from within LGA or Riverina.</p> <p>Library user numbers.</p> <p>Number of residents studying at the Country University Centre (CUC).</p>	2a.06	Provide a Library service with quality programming and events.	<ul style="list-style-type: none"> Number of activities/ programs run. Number of attendees. 	<p>At least 200 events.</p> <p>At least 2,500 participants.</p>	Manager Library
		2a.07	Provide a Library service with a quality collection that promotes borrowing.	<ul style="list-style-type: none"> Number of items borrowed. Number of new items added to the collection. 	<p>At least 2,800 items borrowed.</p> <p>At least 2,500 new items.</p>	Manager Library
		2a.08	Provide a quality Library service which attracts and maintains membership.	<ul style="list-style-type: none"> Number of registered library members. Number of active library members is increasing. 	<p>At least 5,500 members.</p> <p>At least 3,500 active members.</p>	Manager Library
		2a.09	Provide accommodation for the Country University Centre (CUC) at the Leeton Library.	<ul style="list-style-type: none"> Number of registered students utilising the Leeton CUC. 	<p>At least 15 registered students.</p>	Manager Library
2b	<p>Principal Activity</p> <p>Provide access to information technology networks.</p> <p>Goal</p> <ul style="list-style-type: none"> Leeton residents and visitors have access to online activities. <p>Measure</p> <p>Proportion of free WiFi registrations from local users.</p>	2b.01	Provide free WiFi services in Leeton CBD and key Council facilities.	<ul style="list-style-type: none"> Number of people accessing free WiFi services. Percentage of return users per quarter. 	<p>At least 300 new WiFi registrations per year.</p> <p>No target – quarterly % of return users.</p>	Manager Information Technology

CSP THEME 1: A healthy and caring community

CSP Goal 3: A community that is friendly and inclusive

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
3a	<p>Principal Activity Help the community to access community services.</p> <p>Goal</p> <ul style="list-style-type: none"> • Our community has easy access to information about community services. <p>Measure Number of Community Directory website page views and downloads.</p>	3a.01	Develop, maintain and promote a Community Directory: allow for self-editing of Community organisation information.	<ul style="list-style-type: none"> • Council launch of new online Community Directory • Number of page views of online directory. • Number of self-service updates undertaken. • Average length of time since service content was updated. 	<p>Directory developed by December 2019</p> <p>At least 500 website page views.</p> <p>At least 10 updates.</p> <p>Not more than 12 months.</p>	Community Development Coordinator
3b	<p>Principal Activity Provide opportunities and support for young people in Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> • Young people in our community are actively engaged and contribute to decisions which impact upon them. • Young leaders in our community have an active voice within Council. 	3b.01	Facilitate youth engagement with Leeton Shire Council through activities and events.	<ul style="list-style-type: none"> • Number of Council-run youth events and activities within Leeton Shire. • Total number of participants. 	<p>At least 4 events/ activities.</p> <p>At least 10 participants per activity (depending on nature of activity).</p>	Community Development Coordinator
		3b.02	Facilitate youth engagement with Leeton Shire Council through youth leadership development initiatives.	<ul style="list-style-type: none"> • Number of initiatives to engage and introduce young people to local government. 	At least 2 initiatives.	Community Development Coordinator

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	<p>Measure</p> <p>Proportion of 12-25 yr olds surveyed who report feeling supported and engaged within the community.</p>		<p><i>Facilitate youth engagement (continued).</i></p>	<ul style="list-style-type: none"> • Number of young people involved in leadership activities. 	At least 8.	
3c	<p>Principal Activity</p> <p>Advance the wellbeing of Leeton Shire's elderly residents and residents living with a disability.</p> <p>Goals</p> <ul style="list-style-type: none"> • Leeton's older residents live fulfilled and inclusive lives of good quality. • People in Leeton who live with disability live fulfilled and inclusive lives of good quality. • People with a disability can readily access shops and services. <p>Measures</p> <p>Proportion of over 65 yr olds surveyed who report a good quality of life within Leeton Shire.</p> <p>Proportion of surveyed people with a disability who report easy access to services and facilities within Leeton Shire.</p> <p>Proportion of surveyed people with a disability who report feeling included within Leeton Shire.</p>	3c.01	<p>Review Ageing Strategy 2014 – 2024 and develop and implement Action Plan.</p>	<ul style="list-style-type: none"> • Adopt revised Ageing Strategy and Action Plan. • Proportion of scheduled 2019-20 actions completed. 	Plan Completed and adopted. 90%.	Manager Community Services
		3c.02	<p>Implement the Disability Inclusion Action Plan (DIAP) for Leeton Shire.</p>	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 actions completed. 	90%.	Manager Community Services
		3c.03	<p>Enforce Disability Car Park restrictions.</p>	<ul style="list-style-type: none"> • Undertake local education campaign on Accessible Parking provision. • Number of enforcement actions undertaken 	At least 2 per annum. Less than 10.	Regulatory Services Coordinator
3d	<p>Principal Activity</p> <p>Foster a cohesive community that welcomes new residents and values cultural diversity.</p> <p>Proportion of people from non-English speaking backgrounds who</p>	3d.01	<p>Maintain and build Leeton's reputation as a "migrant and refugee-friendly" Shire.</p>	<ul style="list-style-type: none"> • Number of Council-supported events/activities held. • Total number of participants. 	3 events/activities. More than 100 participants.	Manager Community Services

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	report a sense of belonging within Leeton Shire.	3d.02	Participate in Multicultural Forums at the local and regional level.	<ul style="list-style-type: none"> Number of meetings attended. Outcomes of attendance (major decisions/actions). 	<p>At least 5.</p> <p>No target – report by occurrence.</p>	Manager Community Services
	<p>Goals</p> <ul style="list-style-type: none"> Migrants and refugees settle into Leeton and quickly feel a sense of belonging. Leeton is a cohesive and thriving community. New Australian citizens are welcomed and celebrated in Leeton. New residents have the necessary information to quickly settle and develop a sense of belonging. <p>Measure</p> <p>Number of New Resident kits downloaded or issued.</p>	3d.03	Host Citizenship Ceremonies.	<ul style="list-style-type: none"> Number of Citizenship Ceremonies held. Number of residents naturalised (by country of origin). 	<p>Minimum of 2 per year on Australia Day and Citizenship Day. Additional ceremonies held within 2 months of notification by Department of Home Affairs.</p> <p>No target – report by occurrence.</p>	Business Support Officer Corporate and Community
		3d.04	Maintain and provide a New Residents' Kit.	<ul style="list-style-type: none"> Currency of content of kits. Number of kits issued or downloaded. 	<p>Less than 1 year since updated.</p> <p>At least 50.</p>	Manager Communications and Marketing
3e	<p>Principal Activity</p> <p>Acknowledge the Wiradjuri people and strengthen relationships with the indigenous community of Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> The Wiradjuri people are consulted in key land-use decisions. Social, economic, environmental and cultural outcomes for the 	3e.01	Inform land-use planning through regular liaison with the Leeton Aboriginal community (through the Leeton and Districts Aboriginal Lands Council).	<ul style="list-style-type: none"> Number of meetings attended. Outcomes of meetings (major decisions/ actions). 	<p>At least 2 meetings per annum.</p> <p>No target – report by occurrence.</p>	Manager Planning, Building and Health
		3e.02	Promote wellbeing for our indigenous community through regular liaison with the Leeton Aboriginal community (through the Aboriginal Interagency).	<ul style="list-style-type: none"> Number of meetings attended. 	<p>At least 4 meetings per annum.</p>	Manager Community Services

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	Wiradjuri people of Leeton Shire are improving. Measure Proportion of Indigenous residents who report being involved in decisions about land use.		<i>Promote wellbeing for our indigenous community (continued).</i>	<ul style="list-style-type: none"> Outcomes of meetings (major decisions/ actions). 	No target – report by occurrence.	
3f	Principal Activity Provide cemetery services at Leeton and Whitton. Goals <ul style="list-style-type: none"> Our cemetery services function effectively and are respectful to grieving families and friends. Our future interment needs are provided for. Measure Proportion of surveyed residents who report satisfaction with our cemeteries.	3f.01	Maintain cemetery grounds in Leeton and Whitton.	<ul style="list-style-type: none"> Proportion of scheduled 2019-20 maintenance and upgrades at Leeton and Whitton Cemeteries completed. 	90%.	Manager Planning, Building and Health
		3f.02	Expand and develop cemetery grounds in Leeton.	<ul style="list-style-type: none"> Outcomes of planning for cemetery expansion at Leeton. 	Land tenure secured and priorities identified.	Manager Planning, Building and Health
3g	Principal Activity Provide a Multipurpose Community Hub to support local community groups and the residents they serve. Goals <ul style="list-style-type: none"> Our Multipurpose Community Centre is fully utilised on a cost recovery basis. Centre users' needs are met. Non-tenanted meeting and training rooms in our Multipurpose Community Centre are well utilised by a variety of user groups. 	3g.01	Maintain and operate a viable Multipurpose Community Centre.	<ul style="list-style-type: none"> Current number of tenancies in place relative to availability. Survey of users undertaken to determine usage, needs and expectations. 	100%. Survey completed and action plan commenced.	Community Development Coordinator
		3g.02	Promote and maximise the use of the Multipurpose Community Centre.	<ul style="list-style-type: none"> Number of hirers and occasions of hire. 	At least 30 hirers; 300 occasions of hire.	Community Development Coordinator

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	<p>Measures Proportion of Centre users who report satisfaction with facilities provided. Centre expenditure is met through Centre-generated revenue.</p>		<p><i>Promote and maximise MPC use (continued).</i></p>	<ul style="list-style-type: none"> • Amount of income generated from short-term hire of non-tenanted meeting and training rooms. 	<p>At least \$10,000.</p>	
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CSP THEME 1: A healthy and caring community

CSP Goal 4: A community that is safe to live in and move about

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
4a	Principal Activity Advocate for and support initiatives to reduce crime. Goals <ul style="list-style-type: none"> Projects aimed at reducing/ending domestic violence and supporting victims of domestic violence are supported by Council. Graffiti and vandalism is quickly addressed in Leeton Shire. Safety is increased and crime is reduced in Leeton Shire. Measures Incidents of vandalism and graffiti. Proportion of surveyed residents who report feeling safe in the community.	4a.01	Support initiatives to stop domestic violence.	<ul style="list-style-type: none"> Number and nature of support provided. 	At least 1 initiative supported.	Manager Community Services
		4a.02	Reduce, prevent and mitigate graffiti and vandalism across Leeton Shire.	<ul style="list-style-type: none"> Number of reported incidences. Average time taken to address incidents occurring on public property. Make available a reward for information leading to a conviction. 	Not more than 12 incidences. Not more than 2 working days. No target – report by occurrence.	Regulatory Services Coordinator
		4a.03	Complete development of a Leeton Community Safety Strategy and commence implementation.	<ul style="list-style-type: none"> Status/progress and outcomes of funding applications. Proportion of scheduled 2019-20 actions completed. 	\$10,000 funding received. 90%	Community Development Coordinator
4b	Principal Activity Advocate for and support road safety initiatives. Goals <ul style="list-style-type: none"> Casualties from vehicle accidents are declining, and driver behaviour is improving across Leeton Shire. 	4b.01	Implement programs that foster and promote responsible driving in the Leeton LGA through the Local Government Road Safety Action Plan.	<ul style="list-style-type: none"> Number of road safety campaigns undertaken. Trends in crash data in Leeton LGA. 	At least 4 campaigns. Downward trend over time.	Road Safety Officer
		4b.02	Promote road safety through design and appropriate regulation.	<ul style="list-style-type: none"> Number of Traffic Committee meetings held. 	At least 4 per year.	Road Safety Officer

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	<ul style="list-style-type: none"> Road safety is promoted through good design and sensible regulation. <p>Measure Number of MVA-related injuries and deaths in LGA.</p>		<p><i>Promote road safety (continued).</i></p>	<ul style="list-style-type: none"> Number of Committee recommendations adopted by Council Proportion of approved actions completed. 	<p>100%</p> <p>90%</p>	
4c	<p>Principal Activity Monitor and maintain Leeton Shire's street lighting and CCTV networks.</p> <p>Goals</p> <ul style="list-style-type: none"> A CCTV network provides comprehensive coverage of busy public spaces. Leeton Shire's CCTV network assists police to investigate crime. Pedestrian and traffic safety is improved through good lighting. <p>Measure Proportion of surveyed residents who report feeling safe in our towns, including at night.</p>	4c.01	Maintain Leeton Shire Council's CCTV network.	<ul style="list-style-type: none"> Number and nature of changes/additions to CCTV network. Increased coverage by CCTV cameras. 	<p>All elements of network are in working order.</p> <p>5% coverage increase per annum.</p>	Manager Information Technology
		4c.02	Utilise Leeton Shire Council's CCTV network footage to promote community safety.	<ul style="list-style-type: none"> Number of occasions Police access Council's CCTV footage to investigate crime. Map of hotspots up to date. 	<p>100% of required occasions.</p> <p>Map updated at least annually.</p>	Manager Information Technology
		4c.03	Monitor Leeton Shire's Street Lighting network (including services delivered by Council and Essential Energy).	<ul style="list-style-type: none"> Number and nature of significant changes/additions to Leeton Shire's Street Lighting network. Savings generated from LED streetlighting program. 	<p>3 new lights.</p> <p>Minimum of \$10,000 per annum.</p>	Manager Roads and Drainage
4d	<p>Principal Activity Reduce Leeton Shire's risk from natural disasters.</p> <p>Goals</p> <ul style="list-style-type: none"> Understand and plan for a changing climate. 	4d.01	<p>Draft Floodplain Risk Management Study and Plan:</p> <ul style="list-style-type: none"> Conduct public consultation. Final draft to Council for adoption. Commence implementation prior to June 2020. 	<ul style="list-style-type: none"> Status of development and implementation of Floodplain Risk Management Study and Plan. 	<p>Plan adopted by Council and implementation commenced.</p>	Manager Roads and Drainage

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	<ul style="list-style-type: none"> Flood risk is mitigated and reduced for people and property in Leeton Shire. Leeton Shire is prepared for the appropriate management of emergency situations. <p>Measure Value and number of insurance claims arising from natural disasters.</p>	4d.02	Participate in Local Emergency Management Committee.	<ul style="list-style-type: none"> Number of meetings held. Outcomes (major decisions/actions) 	100%. No target – report by occurrence.	Manager Roads and Drainage
		4d.03	Develop an understanding on the potential impact of Climate Change in the Murrumbidgee Irrigation Area.	<ul style="list-style-type: none"> Number of educational events attended. 	Minimum of 2 per annum.	Director Environment and Engineering
4e	<p>Principal Activity Provide animal control services across Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Animals which are impounded are returned to their owners or rehomed. Risks to the community from animals are minimised. All companion animals in the Leeton Shire are microchipped and registered. Negative impacts on amenity within Leeton Shire are minimised. <p>Measure Number of cats and dogs impounded; proportion returned to owner or rehomed.</p>	4e.01	Provide a response to call outs for wandering/ loose animals and dog attacks in accordance with Leeton Shire Council's Companion Animals Policy.	<ul style="list-style-type: none"> Number of animals impounded. Number returned and rehomed. 	Less than 300 impounded. More than 75% returned or rehomed.	Regulatory Services Coordinator
		4e.02	Promote and foster responsible pet ownership.	<ul style="list-style-type: none"> Number of education and microchipping programs undertaken. Number of animals microchipped. 	At least 12 education activities. 200 animals microchipped.	Regulatory Services Coordinator
		4e.03	Provide Ranger Services to address: <ul style="list-style-type: none"> Abandoned vehicles. Illegal dumping. Noise complaints. Overgrown properties. 	<ul style="list-style-type: none"> Number of abandoned vehicles, illegal dumping, noise complaints, overgrown blocks reported. Proportion resolved through voluntary compliance. 	< 15 vehicles. < 20 illegal dumps. < 20 noise complaints. < 40 overgrown properties. 75% successfully resolved without proceeding to a PIN (fine).	Regulatory Services Coordinator

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4f	<p>Principal Activity Public health is maintained across Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> • Patrons can confidently consume food prepared by local businesses. • Patrons can confidently and safely utilise the services of local skin penetration establishments. • Health risks to people and the environment are minimised. • Children are prevented from drowning. • Mosquito-borne disease is monitored and minimised in Leeton Shire. <p>Measures</p> <p>Number of reported public health incidents.</p> <p>Proportion of all backyard pools in the LGA which have been inspected within last 5 years.</p>	4f.01	Undertake food premises inspection programs.	<ul style="list-style-type: none"> • Number and nature of education activities. • Number of inspections undertaken. • Number of breaches recorded. 	<p>2 education activities/year.</p> <p>50 inspections undertaken twice a year.</p> <p>Zero breaches.</p>	Regulatory Services Coordinator
		4f.02	Undertake skin penetration establishment inspection programs.	<ul style="list-style-type: none"> • Number and nature of education activities. • Number of inspections undertaken. • Number of breaches recorded. 	<p>2 education activities/year.</p> <p>7 inspections undertaken twice a year.</p> <p>Zero breaches.</p>	Regulatory Services Coordinator
		4f.03	Undertake on-site sewer management inspection programs.	<ul style="list-style-type: none"> • Number and nature of education activities. • Number of inspections undertaken. • Number of breaches recorded. 	<p>2 education activities/year.</p> <p>45 inspections/year.</p> <p>Zero breaches.</p>	Regulatory Services Coordinator
		4f.04	Undertake backyard swimming pool inspection programs.	<ul style="list-style-type: none"> • Number and nature of education activities. • Number of inspections undertaken. • Number of breaches recorded. 	<p>2 education activities/year.</p> <p>45 inspections/year.</p> <p>Zero breaches.</p>	Regulatory Services Coordinator
		4f.05	Undertake a mosquito monitoring program from October to April.	<ul style="list-style-type: none"> • Number of monitoring activities. 	<p>26 monitoring activities.</p>	Regulatory Services Coordinator

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			<i>Mosquito monitoring (continued).</i>	<ul style="list-style-type: none"> Number of diseases detected. 	Zero diseases detected.	
		4f.06	Engage the community to determine support for a Smoke-Free Main Street including an educational program on current legislation and enforcement processes	<ul style="list-style-type: none"> Number of engagement activities undertaken. Outcomes of engagement. 	At least 6 activities undertaken. No target – report by occurrence.	Manager Community Services
4g	<p>Principal Activity Facilitate pedestrians and cyclists to get around safely.</p> <p>Goals</p> <ul style="list-style-type: none"> Accessibility and safety of walkways and cycleways is improved, including through securing of external funding. The health and safety of our community is improved through the provision of a quality footpath and bicycle path network that supports active leisure and keeps bicycles off busy roads. Our walkways and cycleways are accessible and well utilised. <p>Measure Proportion of surveyed residents who report they feel safe when walking and cycling in the LGA.</p>	4g.01	Secure funding for implementation of Active Transport (Walking and Cycling) program.	<ul style="list-style-type: none"> Number of external funding program applications made for 2019-20. Total funding received. 	At least 2 applications made. \$10,000 received through grants.	Road Safety Officer
		4g.02	Implement the Active Transport (Walking and Cycling) program.	<ul style="list-style-type: none"> Progress against externally-funded Active Transport program works for 2019-20. 	90% completed.	Manager Roads and Drainage
		4g.03	Investigate external funding options for the development of a Bike Plan to promote active transport.	<ul style="list-style-type: none"> Number of grants applied to. Amount of external funding received. 	Up to 2 applications lodged. Minimum \$20,000 grant funding received.	Road Safety Officer
		4g.04	Maintain and improve Council's footpath and bicycle path network.	<ul style="list-style-type: none"> Progress against Renewal and Capital Works program. Number and nature of unplanned maintenance works identified through inspection regimes and public reporting. 	90% completed. 90% completed within target timeframe (dependent on nature of work).	Manager Roads and Drainage

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		Maintain footpath and bicycle network (continued)	<ul style="list-style-type: none"> • Proportion remedied to agreed service level. 	90%.	
	4g.05	Deliver Council's Pedestrian Access Mobility Plan (PAMP).	<ul style="list-style-type: none"> • Number of Council-funded high-medium priority projects completed from the PAMP. • Number of externally-funded works completed from the PAMP. 	<p>At least \$200,000 worth of projects.</p> <p>No target - dependent on grant availability.</p>	Road Safety Officer

CSP THEME 1: A healthy and caring community

CSP Goal 5: A community that enjoys good housing

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
5a	<p>Principal Activity Support the community to access a range of quality and affordable housing options.</p> <p>Goal</p> <ul style="list-style-type: none"> The elderly and disabled have access to supported, affordable and suitable housing which enables them to live independently. <p>Measure Number of people on waiting list for Council's affordable housing service.</p>	5a.01	Monitor provision of Council's affordable housing service, Eventide Homes, Yanco (service delivered by Argyle Homes).	<ul style="list-style-type: none"> Rate of occupancy. Progress of plans for refurbishment. Liaison meetings with Eventide Homes' service provider. 	<p>90%.</p> <p>90% of refurbishment complete.</p> <p>At least 2 per annum.</p>	Property Services Coordinator and Native Title Manager
5b	<p>Principal Activity Expand the range of residential opportunities across the Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Our CBD is activated with contemporary housing options which utilise existing infrastructure for essential services. Access to housing stock has increased in Leeton Shire, which 	5b.01	Provide housing options within the CBD of Leeton through a mixed zone.	<ul style="list-style-type: none"> Number of residential premises approved in mixed zone of Leeton CBD. 	No target.	Manager Planning, Building and Health
		5b.02	Explore and support housing development opportunities on Council-owned land across the Leeton Shire, including Brobenah Road Leeton and Conapaira Street Whitton.	<ul style="list-style-type: none"> Number of new housing opportunities generated from Council-owned land. 	At least 2 new housing projects progressed.	Economic Development Coordinator

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	<p>assists to attract and maintain a local workforce and includes affordable housing options.</p> <p>Measure Amount of new housing stock in Leeton CBD and LGA generally.</p>		<p><i>Housing development (continued).</i></p>	<ul style="list-style-type: none"> • Number of new residential DAs approved. 	<p>5 per annum.</p>	
5c	<p>Principal Activity Safeguard housing standards to promote healthy living and a healthy environment.</p> <p>Goal</p> <ul style="list-style-type: none"> • Our community lives environmentally responsible lives and maintains good health. <p>Measure Number of new or increased capacity solar panel and water tank installations.</p>	5c.01	<p>Promote residential dwellings that are energy and water efficient through provision of information to support community choices.</p>	<ul style="list-style-type: none"> • Number and nature of education activities. • Number of website page views. • Number of DAs that comply with BASIX. 	<p>At least 2 education activities per year.</p> <p>At least 100 views.</p> <p>100%.</p>	<p>Manager Planning, Building and Health</p>

CSP THEME 2: An active and enriched community

CSP Goal 6: A community that participates in sports and active leisure

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
6a	<p>Principal Activity Offer access to a range of quality sporting facilities.</p> <p>Goals</p> <ul style="list-style-type: none"> • Our facilities are fit for purpose. • There is multi-use of our facilities. • Sports facilities at the Leeton Showground are of a reasonable standard. • Sports facilities are managed in accordance with the Crown Land Management Act. • Our swimming facilities are safe and fit for purpose. • Our public swimming pools' use is optimised. • The Leeton Pool is a facility fit for hosting regional competitions. • Our golf course operates successfully with increasing membership. • Our golf course is financially sustainable, and its reliance on Council support is decreasing. • Our golf course is fit for purpose. 	6a.01	Maintain and improve sporting ovals in Leeton and Yanco.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 Sports Fields Maintenance, Renewals and Capital Works programs completed. • Number of unplanned maintenance activities completed. 	90%. 100%.	Manager Open Space and Recreation
		6a.02	Promote usage of sporting ovals in Leeton and Yanco.	<ul style="list-style-type: none"> • Number of sporting codes utilising sports fields. 	At least 5.	Manager Open Space and Recreation
		6a.03	Enhance sporting facilities at Leeton Showground through \$1.8 million improvement program.	<ul style="list-style-type: none"> • Proportion of 2019-20 scheduled development completed. 	90%.	Manager Open Space and Recreation
		6a.04	Manage sporting ovals in Leeton and Yanco that are located on Crown Land.	<ul style="list-style-type: none"> • Number of user agreements, leases and licences finalised in the current reporting period. • Plans of Management completed. 	100% of users have an agreement in place. 90%.	Manager Open Space and Recreation
		6a.05	Provide public swimming pools in Leeton and Whitton.	<ul style="list-style-type: none"> • Proportion of 2019-20 Swimming Pools Maintenance and Renewal programs Leeton and Whitton completed. 	90%.	Manager Open Space and Recreation

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<ul style="list-style-type: none"> • Our Indoor Stadium facility is well utilised • Our Indoor Stadium and Tennis facility is fit for purpose. • Residents have access to safe drinking water when they are active or exercising. • Through collaboration, emerging sporting activities are developed in the Leeton Shire. • Sporting excellence is acknowledged within Leeton Shire. <p>Measures</p> <p>Proportion of surveyed residents who report satisfaction with:</p> <ul style="list-style-type: none"> - Swimming pools - Sporting fields - Golf course - Indoor stadium <p>Number of new sports/teams in LGA.</p>		<i>Public swimming pools (continued).</i>	<ul style="list-style-type: none"> • Number of unplanned maintenance activities completed. 	100%.	
	6a.06	Promote usage of swimming pools in Leeton and Whitton.	<ul style="list-style-type: none"> • Number of carnivals at Pools. • Number of attendees. 	At least 8 carnivals. At least 16,000 attendees.	Manager Open Space and Recreation
	6a.07	Enhance and upgrade facilities at Leeton Swimming Pool, including investigating options for heating the Pool.	<ul style="list-style-type: none"> • Amount of funding received for development of Leeton swimming pool. • Proportion of scheduled 2019-20 works completed. • Heating options for pool investigated. 	\$3 million funding received – seek additional \$500,000. 100%. Pool heating options paper prepared.	Manager Open Space and Recreation
	6a.08	Promote usage and sustainability of the Leeton golf course.	<ul style="list-style-type: none"> • Number of events held at Leeton Golf Course. • Total number of participants utilising golf course facilities. • Update Golf Course Business Plan. 	At least 6 events held. At least 4,200 rounds played. 100%	Manager Open Space and Recreation
	6a.09	Oversee installation and maintain new irrigation system at Leeton Golf Course.	<ul style="list-style-type: none"> • Irrigation system successfully installed. • Irrigation system successfully operating. 	Installation completed by June 2020. Zero incidents of system failure.	Manager Open Space and Recreation
	6a.10	Support development of new golf clubhouse	<ul style="list-style-type: none"> • Development Approval gained. • External funding sought. 	80% of build complete. 90% externally funded.	Manager Open Space and Recreation

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		6a.11	Provide an Indoor Stadium and tennis facility in Leeton.	<ul style="list-style-type: none"> • Proportion of scheduled Stadium Maintenance, Renewal and Capital Works programs completed. • Number of unplanned maintenance activities completed. 	90%. 100%.	Manager Open Space and Recreation
		6a.12	Promote usage of the Indoor Stadium in Leeton.	<ul style="list-style-type: none"> • Number of sports using the Stadium. • Total number of participants utilising the Stadium. 	At least 4 sports. At least 12,000 participants per year.	Indoor Stadium Coordinator
		6a.13	Provide Hydration Stations or other potable water options in key areas used for physical activity.	<ul style="list-style-type: none"> • Proportion of scheduled Maintenance, Renewal and Capital Works programs completed for all parks and ovals and town circle walking track. 	90%.	Manager Open Space and Recreation
		6a.14	Support local sporting organisations to pursue funding for their activities.	<ul style="list-style-type: none"> • Number and nature of Council activities to support sporting organisations to secure funding to facilitate activities and infrastructure. • Amount of funding received (by sport type). 	Targets set by sporting groups. No target - dependent on grant availability.	Manager Open Space and Recreation
		6a.15	Establish a Sporting Walk of Fame.	<ul style="list-style-type: none"> • Progress towards establishment of a Sporting Walk of Fame. 	Nominations for inclusion received and assessed.	Manager Open Space and Recreation
6b	Principal Activity Support local sport and recreation clubs to remain viable.	6b.01	Respond to local sports and recreation clubs seeking advice and assistance from Council.	<ul style="list-style-type: none"> • Nature of support. 	100% of inquiries responded to.	Manager Open Space and Recreation

	<p>Goal</p> <ul style="list-style-type: none"> A variety of sporting clubs are supported to be appropriately equipped and viable. 		<i>Sports support (continued).</i>	<ul style="list-style-type: none"> Outcomes of support provided. 	No target – report by activity.	
	<p>Measure</p> <p>Number of active sport and recreation clubs operating in the LGA</p>	6b.02	Support local sporting organisations to pursue funding for their activities.	<ul style="list-style-type: none"> Number and nature of Council activities to support sporting organisations to secure funding to facilitate activities and infrastructure. Amount of funding received (by sport type). 	<p>Targets set by sporting groups.</p> <p>No target – dependent on grant availability.</p>	Manager Open Space and Recreation

CSP THEME 2: An active and enriched community

CSP Goal 7: A community that enjoys arts and culture

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
7a	<p>Principal Activity Provide a local theatre for performing and cinematic arts and events.</p> <p>Goals</p> <ul style="list-style-type: none"> The Art Deco history of the Roxy is honoured and celebrated through provision of an effective multi-purpose space. The Roxy is well patronised, and provides a range of theatre, show, events and movies which appeals to a wide audience. The significant heritage of the Roxy asset is preserved. <p>Measure Roxy theatre revenue as a proportion of its expenditure.</p>	7a.01	Continue refurbishment of the Roxy Theatre both internally and externally.	<ul style="list-style-type: none"> Progress of refurbishment planning and implementation. 	Refurbishment works commenced by March 2020.	Roxy Theatre Coordinator
		7a.02	Run an entertaining program of events that optimises the use of the Roxy Theatre. (*Note: Theatre will be closed for refurbishment from March 2020 at the latest.)	<ul style="list-style-type: none"> Numbers in attendance figures for Film, Events, Shows and Private Functions; and financial performance of activities. Evaluation outcomes, audience numbers and satisfaction. 	At least 3,000 participants per year. At least 90% satisfaction rating.	Roxy Theatre Coordinator
		7a.03	Finalise and commence implementation of the Roxy Theatre Conservation Management Plan.	<ul style="list-style-type: none"> Actions accommodated in Theatre refurbishment plans. 	80%.	Roxy Theatre Coordinator
7b	<p>Principal Activity Enhance artistic and cultural activity across Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> The arts are appreciated and participated in across Leeton Shire. Art is in the public domain, adding interest, telling stories and generating community conversation. 	7b.01	Collaborate with Western Riverina Regional Arts Board to deliver events, public art projects and programs in Leeton Shire.	<ul style="list-style-type: none"> Number and nature of activities undertaken to deliver events and programs in Leeton Shire. Council's role in and contribution to Western Riverina Arts activities, events and programs within Leeton Shire. 	At least one exhibition held in new Cultural Centre. 100% attendance at meetings.	Arts and Culture Coordinator

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<ul style="list-style-type: none"> Visual arts are supported by Council, and its art collection on behalf of the community is growing. <p>Measure Proportion of surveyed residents who are satisfied with artistic and cultural opportunities in the LGA.</p>		<i>Western Riverina Arts support (continued).</i>	<ul style="list-style-type: none"> Council support for Western Riverina Arts Board. 	\$11,000 Annual Investment in Western Riverina Arts Board.	
	7b.02	Launch and operate an arts and cultural centre in the WCIC building in Leeton.	<ul style="list-style-type: none"> Number of events held. Number of visitors to exhibits. Develop permanent exhibition on story of Leeton/Murrumbidgee Irrigation Area/Irrigation 	At least 3 temporary exhibits or events. 1,500 visitors. 70% complete	Arts and Culture Coordinator
	7b.03	Support the annual Penny Paniz Memorial Art Competition (PPMAC).	<ul style="list-style-type: none"> Add acquisitions to Council's art collection. Number of entries received for PPMAC. Annual financial contribution by Council to the PPMAC sustained. 	At least one. At least 100 entries. \$1,500.	Arts and Culture Coordinator
	7b.04	Commission silo art and murals across the Shire.	<ul style="list-style-type: none"> Sites identified and works completed. 	At least 2 artworks delivered.	Arts and Culture Coordinator
	7b.05	Support the annual Leeton Eisteddfod.	<ul style="list-style-type: none"> Sponsorship provided. In-kind staff support offered. 	\$2,000 sponsorship. At least 40 hours.	Manager Communications and Marketing

CSP THEME 2: An active and enriched community

CSP Goal 8: A community that values its heritage

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
8a	<p>Principal Activity Support and showcase the history of our Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Leeton Shire's history is conserved and accessible through the Library. Key stories are packaged into interesting attractions for locals and visitors. Local committees are supported to manage their collections, tell their stories and grow visitor numbers. All collections under Council's care and control are appropriately managed, including when on display or in storage. Key heritage buildings are conserved across the Shire, particularly the Leeton art deco streetscape. Henry Lawson Cottage is conserved to tell his story and generate income. <p>Measures</p> <p>Number of Museum visitors.</p> <p>Number and value of heritage grants provided.</p>	8a.01	Support Leeton Family and Local History Society and build volunteer capability (including establishing new collection facility).	<ul style="list-style-type: none"> Number of monthly Society meetings attended. Meeting outcomes. Collection stored, conserved and displayed in line with contemporary practice. 	<p>100% attendance.</p> <p>No target – report by occurrence.</p> <p>Entire collection relocated to WCIC building.</p>	Manager Library
		8a.02	Complete an 'Arts and Heritage Trail' (<i>Lyrics, Lintels and Landscapes</i>) for the Leeton Shire: <ul style="list-style-type: none"> install signage. promote Trail. 	<ul style="list-style-type: none"> Number and nature of Heritage Trail activities undertaken. Artworks and signage installed. Trail launched Trail promoted 	<p>Number of <i>Lyrics, Lintels and Landscapes</i> map website page views.</p> <p>5 installations</p> <p>By 31 December, 2019.</p> <p>By 31 December, 2019.</p>	Arts and Culture Coordinator
		8a.03	Support Whitton and Yanco Museums, including: <ul style="list-style-type: none"> building skills capability of volunteers. Whitton Museum improvements. 	<ul style="list-style-type: none"> Training of volunteers. 	At least 1 event.	Arts and Culture Coordinator

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Number of additional art deco buildings preserved/ renovated.		<i>Museums (continued).</i>	<ul style="list-style-type: none"> • Significance assessment completed for Yanco (Dependent upon external funding). • Improvement program implemented. 	100%.	
	8a.04	Undertake the safe and efficient archiving of documents and historic artefacts in Council's ownership.	<ul style="list-style-type: none"> • Review of archives completed. • Action plan developed 	100%.	Manager Library
	8a.05	Offer an annual Heritage Grants program. (*NOTE: Council's current policy is to focus on Leeton's CBD to position it as a regional Art Deco capital)	<ul style="list-style-type: none"> • Number of applications received. • Number, nature and value of grants awarded. 	At least 2 applications received. At least \$10,000 granted.	Manager Planning, Building and Health
	8a.06	Offer one-off façade painting for Leeton CBD (between Roxy Theatre and Tile Warehouse, and Wade Avenue).	<ul style="list-style-type: none"> • Number of eligible property owners who take up painting offer. • Proportion of improvement program completed 	100% of remaining properties take up the offer. 70%.	Arts and Culture Coordinator
	8a.07	Operate Henry Lawson Cottage.	<ul style="list-style-type: none"> • Rental use and income. • Progress of the review of governance, management and operation of the Cottage. 	Casual tenants/ users utilising the property 60% of the year. 80% complete.	Property Services Coordinator and Native Title Manager
			<ul style="list-style-type: none"> • Hold open days. 	At least one.	Arts and Culture Coordinator

CSP THEME 3: A healthy natural environment

CSP Goal 9: A community that respects the natural environment

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
9a	<p>Principal Activity Provide waste management services.</p> <p>Goals</p> <ul style="list-style-type: none"> • The Leeton landfill facility is run efficiently and effectively. • The life of the landfill is extended through recycling, via kerbside collection and the Resource Recovery Facility. • The landfill is operated in an environmentally compliant manner. • All resource recovery and transfer station facilities are fit for purpose. • There is increased participation and appropriate use of kerbside recycling. • Where possible, waste is effectively diverted from landfill. • Leeton's Waste Management Strategy sets a clear direction for achieving positive waste management outcomes for the Shire. <p>Measures</p>	9a.01	Operate Resource Recovery Facility (includes landfill) and Transfer Stations to maximise landfill life.	• Tonnes of waste disposed to landfill.	< 20,000 tonnes of waste per year.	Waste and Recycling Coordinator
		9a.02	Operate Resource Recovery Facility (includes landfill) and Transfer Stations to promote recycling.	• Tonnes diverted from landfill per waste category.	At least 5% diverted.	Waste and Recycling Coordinator
		9a.03	Operate Resource Recovery Facility (includes landfill) and Transfer Stations in compliance with the regulations.	• Compliance with EPA licence for Landfill Operations.	100%.	Waste and Recycling Coordinator
		9a.04	Appropriately maintain Resource Recovery Facility (includes landfill) and Transfer Stations.	• Proportion of scheduled 2019-20 Maintenance, Renewal and Capital Works program completed (including completion of the next required waste cell at the landfill and new transfer station for Whitton, subject to funding).	90%. Waste cell complete. Transfer station operating in Whitton.	Waste and Recycling Coordinator
		9a.05	Conduct education activities to promote recycling in the community.	<ul style="list-style-type: none"> • Number and nature of education and promotion activities undertaken. • % of collected recycling that is contaminated. 	At least 10 activities. Less than 5%.	Waste and Recycling Coordinator

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	Proportion of surveyed residents who report satisfaction with waste collection services.	9a.06	Offer kerbside collection service including recycling (under contract).	<ul style="list-style-type: none"> Number of bins collected. Number of missed bins per collection. Proportion of missed bins resolved within 48 hours. 	<p>4,000 bins collected.</p> <p>Less than 5.</p> <p>100%.</p>	Waste and Recycling Coordinator
	Proportion of surveyed residents who report satisfaction with recycling services.	9a.07	Develop Leeton Shire's Waste Management Strategy, including investigating and costing alternative waste management options such as bulky waste kerbside collection.	<ul style="list-style-type: none"> Waste Management Strategy includes consideration of a range of waste management options. 	Waste Management Strategy adopted.	Manager Water and Waste
9b	<p>Principal Activity</p> <p>Minimise the economic, environmental and social impact of weeds across Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Noxious weeds are prevented from taking hold in Leeton Shire. Weeds are managed to improve road safety aesthetics and reduce further infestations in urban and rural environments. Nuisance weeds impacting on road safety are managed. <p>Measure</p> <p>Number of complaints about weed infestations.</p>	9b.01	Identify and manage high risk weeds in accordance with Leeton Shire Council's Weed Action Plan.	<ul style="list-style-type: none"> Proportion of annual Weeds Action Plan delivered. Number of new noxious weed incursions reported and response. 	<p>100% delivered.</p> <p>Zero new incursions.</p>	Regulatory Services Coordinator
		9b.02	Minimise nuisance weeds on urban Council land and roads.	<ul style="list-style-type: none"> Number of customer requests relating to weeds on urban Council land. Proportion of spraying program completed. 	<p>Less than 10 complaints received, all complaints responded to within ten working days</p> <p>90%.</p>	Manager Open Space and Recreation
		9b.03	Manage nuisance weeds on Council land and road reserves to increase road safety.	<ul style="list-style-type: none"> Number of customer requests relating to weeds on Council rural road reserves. 	<p>Less than 20 complaints received, all complaints responded to within ten working days.</p>	Manager Roads and Drainage

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9c	<p>Principal Activity Advance environmental sustainability by leading at the local level.</p> <p>Goals</p> <ul style="list-style-type: none"> • Energy savings programs have reduced operational costs and Council's CO² footprint. • Renewable options have reduced operational costs and Council's CO² footprint. • The community is informed about energy-saving programs and initiatives available to them. • Environmental outcomes for the river and its environs are improved. <p>Measures Council's total energy use per annum. Council's total energy generation per annum.</p>	9c.01	Investigate and implement new energy saving programs at Leeton Shire Council.	<ul style="list-style-type: none"> • Number and nature of new energy savings programs implemented. 	At least one program and funding source identified.	Director Environment and Engineering
		9c.02	Implement energy saving programs at Leeton Shire Council via the Council Solar Farm.	<ul style="list-style-type: none"> • Amount of energy produced by Solar System at Fivebough Sewer Treatment Plant. 	155,000 KW/annum.	Manager Water and Waste
		9c.03	Promote energy saving programs community-wide.	<ul style="list-style-type: none"> • Number and nature of education programs facilitated or supported by Council. • Number of participants. 	At least 2 programs. At least 10 participants per program.	Economic Development Coordinator
		9c.04	Support external agencies to maintain key natural assets including Fivebough Wetlands and Murrumbidgee River.	<ul style="list-style-type: none"> • Number and nature of activities to support Murrumbidgee River (National Park) and Fivebough Wetlands. • Outcomes of visitor improvement projects undertaken. 	At least 3 support activities. Completion of toilet facility at Fivebough Wetlands.	Manager Communications and Marketing
9d	<p>Principal Activity Promote town water conservation.</p> <p>Goal</p> <ul style="list-style-type: none"> • Town water supply is not wasted. <p>Measure Total kL per annum per household water used.</p>	9d.01	Promote water saving measures across Leeton Shire.	<ul style="list-style-type: none"> • Water use trends (Current LGA water usage - 424kL Annually/property, 200kL/residential property). • Undertake education and promotion activities. 	Less than 200kL/annum/ per household At least 4.	Manager Water and Waste

CSP THEME 3: A healthy natural environment

CSP Goal 10: A community that enjoys our natural environment

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
10a	<p>Principal Activity Provide recreational facilities along the Murrumbidgee River within Leeton Shire.</p> <p>Goal</p> <ul style="list-style-type: none"> • Opportunities for future development and visitor characteristics for Gogeldrie Weir have been identified and progressed. <p>Measure Utilisation rates and number of sites available at Gogeldrie Weir caravan park.</p>	10a.01	Monitor the provision of camping and recreational facilities at Gogeldrie Weir (delivered under lease) and develop a precinct redevelopment project plan.	<ul style="list-style-type: none"> • Number of annual users of Gogeldrie Weir Caravan Park. • Progress of actions identified for development opportunities for Gogeldrie Weir Caravan Park. 	<p>At least 1,000 users.</p> <p>Plan developed and funding opportunities identified.</p>	Manager Communications and Marketing
10b	<p>Principal Activity Attract more people to enjoy key natural areas such as Fivebough Wetlands and the Murrumbidgee River.</p> <p>Goals</p> <ul style="list-style-type: none"> • Visitor characteristics for the Murrumbidgee River are benchmarked, and visitor numbers and facilities have improved. 	10b.01	Promote nature-based recreational/tourism opportunities along the Murrumbidgee River.	<ul style="list-style-type: none"> • Number of promotional activities undertaken. • Participation rates (where available). • Outcomes of visitor improvement projects undertaken in collaboration with NPWS. 	<p>At least 3 promotional activities.</p> <p>At least 150 participants per annum.</p> <p>Key visitor infrastructure installed and operational.</p>	Manager Communications and Marketing

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<ul style="list-style-type: none"> • Opportunities to work collaboratively with NSW National Parks and Wildlife Service on improvement projects have been identified and progressed. • Visitor characteristics for Fivebough Wetlands are benchmarked, and visitor numbers and facilities have improved. • Opportunities to work collaboratively with NSW Crown Lands on improvement projects have been identified and progressed. <p>Measure Information about visitor characteristics is being used to inform planning.</p>	<p>10b.02</p>	<p>Promote nature-based recreational/tourism opportunities around Fivebough Wetlands.</p>	<ul style="list-style-type: none"> • Number of promotional activities undertaken. • Participation rates (where available). • Outcomes of visitor improvement projects undertaken in collaboration with NSW Crown Lands. 	<p>At least 3 promotional activities.</p> <p>At least 1,000 participants.</p> <p>Toilets at Fivebough installed and operational.</p>	<p>Manager Communications and Marketing</p>
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CSP THEME 4: A thriving economy and good jobs

CSP Goal 11: A community that thrives on irrigated agriculture

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
11a	<p>Principal Activity Advocate for continued access to irrigation supply for our agricultural industries.</p> <p>Goals</p> <ul style="list-style-type: none"> • Opportunities for advocacy about Basin issues are pursued with a view to no further loss of productive water to the MIA/Leeton Shire (after efficiency project adjustments). • Environmental watering complements and does not compromise agricultural productivity. • Through effective collaboration with Murrumbidgee Irrigation Ltd, farmers, industry and local residents to benefit. <p>Measure Sustained GDP from agriculture. No further loss of productive water from the MIA. Policy change on water trading and land use planning to strengthen potential of the MIA.</p>	11a.01	Participate in Murray Darling Association (Region 9 + MDA Board) and engage with the Murray Darling Basin Authority.	<ul style="list-style-type: none"> • Number of meetings attended. • Outcomes of meetings (major decisions/ actions). 	<p>100% attendance.</p> <p>No target – report by occurrence.</p>	General Manager
		11a.02	Participate in EWAG (Environmental Water Advisory Group) to observe and monitor environmental watering actions and outcomes.	<ul style="list-style-type: none"> • Number of meetings attended. • Outcomes of meetings (major decisions/ actions). 	<p>100% attendance.</p> <p>No target – report by occurrence.</p>	General Manager
		11a.03	Collaborate with Murrumbidgee Irrigation to strengthen irrigated agriculture in the MIA.	<ul style="list-style-type: none"> • Number of meetings attended • Outcomes of meetings (major decisions/ actions). 	<p>100% attendance.</p> <p>No target – report by occurrence.</p>	Director Environment and Engineering

CSP THEME 4: A thriving economy and good jobs

CSP Goal 12: A community that is strong in business and employment

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
12a	<p>Principal Activity Seek, promote and facilitate business opportunities.</p> <p>Goal</p> <ul style="list-style-type: none"> Development and growth of business operators is supported within Leeton Shire. <p>Measure Leeton Shire's contribution to GDP is sustained. Number of new business established in the LGA.</p>	12a.01	Support and facilitate the attraction, retention and expansion of local business, industry or government services in the Leeton Shire.	<ul style="list-style-type: none"> Number and nature of activities (e.g. advocacy, engagement and events) with new and existing businesses. Outcomes of this work. Local industry visits. 	<p>At least 4 activities.</p> <p>No target – report by occurrence.</p> <p>At least 4 per annum.</p>	Economic Development Coordinator
12b	<p>Principal Activity Grow a skilled workforce for Leeton Shire's future.</p> <p>Goal</p> <ul style="list-style-type: none"> Workforce gaps in Leeton and the Western Riverina can be met through local talent. <p>Measure Local unemployment rate is improved.</p>	12b.01	Support local industry to identify and meet their current and future workforce needs.	<ul style="list-style-type: none"> Number of activities undertaken to support 'Grow Our Own' (in collaboration with RDA Riverina, TAFE Riverina, Skills NSW, schools, councils) and 'Country University Centre' in the Western Riverina. Attendance at Committee meetings Outcomes of these activities. 	<p>At least 4 activities undertaken.</p> <p>100% of meetings attended.</p> <p>No target – report by occurrence.</p>	Economic Development Coordinator

CSP THEME 4: A thriving economy and good jobs

CSP Goal 13: A community that has great attractions and events

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
13a	<p>Principal Activity Encourage a range of exciting and interesting events for the residents and visitors of Leeton Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Visitors from outside the region are drawn to the Bidgee Classic Fishing Competition, Outback Band Spectacular and Sunrice Festival including promotion via Destination NSW and Destination Murray Riverina. Leeton is recognised as the Regional Art Deco Capital of Australia and is promoted through Destination NSW funding. A range of quality local events bring life and vitality to Leeton, Whitton and Yanco, attracting residents. Sporting events draw visitors from outside the region. <p>Measures</p> <p>Proportion of surveyed residents who express satisfaction with the number and type of events on offer locally.</p> <p>Visitor numbers at local events and with increasing trend for destination events.</p>	13a.01	Support the hosting of the Bidgee Classic Fishing Competition. (*NOTE: Council's support is reduced from previous years.)	<ul style="list-style-type: none"> Number of participants for Bidgee Classic Fishing Competition. Proportion of participants drawn from outside the region. 	<p>At least 500 participants.</p> <p>At least 25% from outside Leeton Shire.</p>	Events Officer
		13a.02	Support the hosting of the Sunrice Festival.	<ul style="list-style-type: none"> Number of participants for Sunrice Festival. Proportion of participants drawn from outside the region. 	<p>At least 5,000 participants.</p> <p>At least 15% from outside Leeton Shire.</p>	Events Officer
		13a.03	Support the hosting of the Art Deco Festival.	<ul style="list-style-type: none"> Number of visitors to Art Deco Festival. Value of funding from Destination NSW. Number of stakeholders involved. Visitor satisfaction. Number of website page views. Proportion of participants drawn from outside the region. 	<p>At least 2,500 visitors.</p> <p>\$25,000.</p> <p>15 stakeholders.</p> <p>90%+ report will return.</p> <p>At least 5,000 page views (Feb-July).</p> <p>40% from outside Leeton Shire.</p>	Arts and Cultural Services Coordinator

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		13a.04	Support the hosting of local community events across the Shire.	<ul style="list-style-type: none"> • Number and nature of events supported by Council. • Number of participants. 	<p>At least 8 events, including Chill 'n' Grill, Spring Concert Series, Australia Day).</p> <p>At least 8,000 participants in total annually.</p>	Events Officer
		13a.05	Support the hosting of sporting events across the Shire.	<ul style="list-style-type: none"> • Number and nature of sporting events within the LGA supported by Council. • Number of participants. • Proportion of participants from outside the region. 	<p>At least 5 events.</p> <p>At least 1,000 participants.</p> <p>At least 30% from outside region.</p>	Events Officer
13b	<p>Principal Activity Attract visitors to Leeton Shire region.</p> <p>Goals</p> <ul style="list-style-type: none"> • Tourism is developing with increased visitor numbers in Leeton. • A Tourism Action Plan supports product and operator development. • Highway traffic is successfully redirected to Leeton Shire communities via a touring route and targeted marketing activities. • Local produce is showcased and additional income streams are 	13b.01	Convene a tourism leadership group for Leeton Shire.	<ul style="list-style-type: none"> • Number and nature of meetings held. • Outcomes (major decisions/ actions). • Annual number of bednights in the LGA. 	<p>At least 2 meetings.</p> <p>No target – report by occurrence.</p> <p>At least 10,000 annual visitors.</p>	Manager Communications and Marketing
		13b.02	Provide Visitor/Tourist Signage to encourage visitors into the area.	<ul style="list-style-type: none"> • Status of establishment of a touring route between Sturt Highway and Narrandera via Whitton and Leeton. • Annual number of visitors to each targeted town within the LGA. 	<p>Regional marketing opportunities identified with neighbouring councils.</p> <p>At least 5,000 visitors per town.</p>	Manager Communications and Marketing

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<p>generated through the Visitor Information Service.</p> <ul style="list-style-type: none"> • Visitors to Leeton are provided with information/marketing material that promotes a variety of visitor experiences. • Visitor characteristics in relation to Leeton Shire are understood. • Better tourism outcomes are achieved through collaboration with neighbouring councils, Thrive Riverina, Destination Riverina Murray and Destination NSW. <p>Measures</p> <p>Visitor numbers.</p> <p>Number of local producers with produce on offer at VICs.</p> <p>Number of page views of Leeton Shire information on relevant websites.</p>	13b.03	Develop a new Leeton Visitor Information Guide to provide up to date promotional information.	<ul style="list-style-type: none"> • Number of visitor guides distributed. • Number of page views on tourism website. • Number and nature of social media activity. • Annual number of visitors for the LGA. 	<p>2,000 guides.</p> <p>10,000 page views.</p> <p>500 social media likes/followers/comments.</p> <p>At least 10,000 annual visitors.</p>	Manager Communications and Marketing
	13b.04	Operate an attractive Visitors Information Service.	<ul style="list-style-type: none"> • Number of visitors to the Leeton Visitor Information Centre. • Progress of establishing a data collection system to capture visitor numbers and characteristics. • Amount of local product sales. 	<p>At least 5,000 visitors.</p> <p>Data collection system in place and collecting local accommodation statistics monthly.</p> <p>At least \$8,000 sales per year.</p>	Manager Communications and Marketing
	13b.05	Participate in regional tourism activities.	<ul style="list-style-type: none"> • Attendance at tourism meetings. • Outcomes (major decisions/actions/projects). 	<p>100% attendance.</p> <p>At least \$10,000 invested in marketing and projects in the Western Riverina and Leeton.</p>	Manager Communications and Marketing

CSP THEME 4: A thriving economy and good jobs

CSP Goal 14: A community that enjoys a vibrant town centre

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
14a	<p>Principal Activity Maintain and improve the overall appearance and functionality of the main streets.</p> <p>Goals</p> <ul style="list-style-type: none"> Leeton, Yanco and Whitton town centres present well to shoppers, business people and visitors. Leeton's CBD makes a positive impression on shoppers, business people and visitors. Parking in the Leeton CBD is sufficient, suitable and accessible. <p>Measure Proportion of surveyed residents who report satisfaction with the appearance of our CBDs.</p>	14a.01	Operate main street cleaning and maintenance in Leeton, Yanco and Whitton.	<ul style="list-style-type: none"> Proportion of scheduled street cleaning and maintenance activities completed. 	90%.	Manager Open Space and Recreation
		14a.02	Implement key recommendations of the Leeton CBD Masterplan: Finalise Stage 1 and 2. (implementation will be subject to prioritisation of projects and funding).	<ul style="list-style-type: none"> Proportion of scheduled 2019-20 Masterplan actions implemented. 	100%.	Manager Planning, Building and Health
		14a.03	Develop main street plans for Yanco and Whitton, in consultation with the community.	<ul style="list-style-type: none"> Costs estimated. Consult with businesses and community. Plan adopted for implementation. 	Plans developed. Whitton completed. Yanco completed.	Manager Planning, Building and Health
		14a.04	Develop a car parking plan for Leeton CBD.	<ul style="list-style-type: none"> Consult with businesses and community. Draft plan adopted for consultation. 	80%. Plan endorsed by Council.	Drainage and Development Engineer
14b	<p>Principal Activity Promote activity and vibrancy in Leeton's CBD.</p> <p>Goal</p> <ul style="list-style-type: none"> The main streets of Leeton, Yanco and Whitton are activated and exciting places for people to shop and visit. <p>Measures Number of markets held across the LGA. Market stallholder satisfaction.</p>	14b.01	Encourage activity in the Leeton CBD, Yanco and Whitton main streets such as markets and busking.	<ul style="list-style-type: none"> Number and nature of markets held. Number of market participants. Number of busking approvals issued. 	<p>At least 20 markets.</p> <p>At least 3,000 participants.</p> <p>At least 5 approvals.</p>	Events Officer

CSP THEME 5: A quality built environment

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

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
15a	Principal Activity Supply treated water to urban areas. Goals <ul style="list-style-type: none"> Water treatment services reliable, fit for purpose and protect public health. The water supply is sufficient to cater for community and business needs. The water reticulation network is reliable and fit for purpose. Council assets are managed efficiently and sustainably. Measure Number of interruptions or incidents related to water supply.	15a.01	Operate water treatment plants at Leeton, Whitton and Murrami.	<ul style="list-style-type: none"> Proportion of scheduled 2019-20 maintenance, renewal and capital works program actions completed. 	90%.	Manager Water and Waste
		15a.02	Supply water to Leeton, Whitton and Murrami.	<ul style="list-style-type: none"> Volume, quality, compliance and reliability of treated water produced per site. 	424kL Annually per property Good quality rating 99% of the time.	Manager Water and Waste
		15a.03	Provide and maintain reticulation services in Leeton, Yanco, Wamoon, Whitton and Murrami.	<ul style="list-style-type: none"> Performance against response times for customer requests. Proportion of scheduled 2019-20 maintenance, renewal and capital works program actions completed. Number of water meter replacements against required list (## of 2916 meters). 	90% responses provided within two (2) days. 90%. At least 200/annum.	Manager Water and Waste
		15a.04	Complete development and commence implementation of the Integrated Water Cycle Management Plan.	<ul style="list-style-type: none"> Proportion of scheduled 2019-20 actions completed. 	90%.	Manager Water and Waste

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15b	<p>Principal Activity Supply sewage treatment services to urban centres.</p> <p>Goals</p> <ul style="list-style-type: none"> • Water is polished to required standards before being released into Fivebough Wetlands. • Trade waste is appropriately managed and does not compromise the effectiveness of the sewage treatment plant or associated environmental outcomes. • Sewage treatment services are reliable and fit for purpose. • Sewage treatment services have adequate capacity to meet legislative standards and provide for community, business and industry needs. <p>Measure Number of complaints received relating to sewage treatment services.</p>	15b.01	Operate sewer treatment and effluent discharge plants at Leeton, Yanco and Whitton and provide a new service for Wamoon.	<ul style="list-style-type: none"> • Number of non-compliances in relation to effluent discharge. • Proportion of scheduled 2019-20 maintenance, renewal and capital works program actions completed. • Volume of sewage treated per plant. • Proportion of scheduled 2019-20 Trade Waste program actions completed. 	<p>Not more than four (4) per annum. 90%.</p> <p>90%.</p> <p>Average of 130 megalitres/annum.</p>	Manager Water and Waste
		15b.02	Provide and maintain reticulation services in Leeton, Yanco, Whitton and new service to Wamoon.	<ul style="list-style-type: none"> • Performance against response times for customer requests. • Proportion of scheduled 2019-20 maintenance, renewal and capital works program actions completed. • Status of pump stations and new service in Wamoon. 	<p>90% responses provided within two (2) days.</p> <p>90%.</p> <p>Less than 2% downtime.</p>	Manager Water and Waste

CSP THEME 5: A quality built environment

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

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
16a	Principal Activity Provide access to regional passenger air services. Goals <ul style="list-style-type: none"> Narrandera/Leeton Airport is viable through sustained or growing user numbers. Narrandera/Leeton Airport is fit for purpose. Measure Total number of commercial flights are sustained or increasing.	16a.01	Resource Narrandera Shire Council to operate and maintain the Narrandera/Leeton Airport.	<ul style="list-style-type: none"> Annual number of passengers using service is maintained or increased (arrivals and departures). Status of scheduled 2019-20 Capital Works program actions. Capital works costs. 	At least 1,500 passenger arrivals. At least 1,500 departures. 90% completed. \$200,000 invested.	Economic Development Coordinator
		16a.02	Strategise with Narrandera Shire Council how to grow and sustain the Narrandera/Leeton Airport.	<ul style="list-style-type: none"> Strategic Plan developed and implemented. 	Plan completed. 19/20 actions 90% implemented.	Economic Development Coordinator
16b	Principal Activity Facilitate improved freight transport productivity. Goals <ul style="list-style-type: none"> A high functioning freight intermodal that services Leeton Shire and Western Riverina. Infrastructure enables freight efficiencies to be improved. Potential projects are developed ready to respond to grant opportunities. 	16b.01	Commence delivery of the WRConnect Masterplan (Intermodal Freight Hub at Wumbulgal).	<ul style="list-style-type: none"> Roads and drainage elements of Masterplan designed and funded. WRConnect promoted as potential activation precinct. 	Design complete. At least 50% funding achieved. State Government confirms activation precinct status.	General Manager/ Director Environment and Engineering

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	<p>Measure Proportion of local producers who report satisfaction with ability to get produce to markets.</p>	16b.02	Develop and implement road and rail Freight Strategies at local and regional level, including 539 Bridge renewal and Colinroobie-Vance Road secondary access route.	<ul style="list-style-type: none"> • Status of scheduled 2019-20 Capital Works program actions for the bridge and access route. • RAMJO Freight Strategy updated. 	<p>539 bridge works commenced. Secondary access route complete.</p> <p>100%.</p>	Director Environment and Engineering
16c	<p>Principal Activity Provide an efficient road network for the movement of people and freight.</p> <p>Goals</p> <ul style="list-style-type: none"> • The Shire's road network addresses safety concerns and maintains a satisfactory level of service. • The Shire's road network is maintained to a satisfactory condition, is safe and reliable, and the useful life of roads is optimised. • Risks are managed appropriately through service levels agreed in the adopted Roads Asset Management Plan. • The Council's road construction service meets the RMS preferred supplier standards. • Council continues to undertake RMCC contracts (construction/ maintenance/ inspections). • Heavy vehicles move and park safely and efficiently in Leeton, Whitton and Yanco. 	16c.01	Improve the Shire's road network in accordance with Leeton Shire Council's 'Road Asset Management Plan'.	<ul style="list-style-type: none"> • Status of scheduled 2019-20 Capital Works program actions (includes renewals). 	90% of works completed.	Manager Roads and Drainage
		16c.02	Maintain the Shire's road network (including road signage) in accordance with Council's Road Asset Management Plan.	<ul style="list-style-type: none"> • Proportion 2019-20 actions of the Scheduled Maintenance Program completed. • Number and nature of unplanned maintenance works identified through inspection regimes and public reporting. • Proportion remedied to agreed service level. 	<p>90% of scheduled maintenance.</p> <p>100% of unplanned maintenance.</p> <p>90% completed within target timeframe (dependent on nature of work).</p>	Manager Roads and Drainage
		16c.03	Trial alternative road treatment techniques to upgrade gravel roads.	<ul style="list-style-type: none"> • Trial use of otter seal. 	At least 2 kilometres of gravel road sealed and performance monitored.	Manager Roads and Drainage

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	Measure Proportion of surveyed residents who express satisfaction with local roads.	16c.04	Construct and repair State roads under the Road Maintenance Council Contract for Roads and Maritime Services.	<ul style="list-style-type: none"> • Annual number of ordered works entered into. • Total value of contracts. • RMS annual maintenance requirements met. 	<p>At least 2.</p> <p>At least \$300,000.</p> <p>90%.</p>	Manager Roads and Drainage
		16c.05	Develop and implement a Leeton Shire 'Traffic Management Strategy for heavy vehicles.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 Traffic Management Strategy actions completed in relation to heavy vehicles. 	90%.	Director Environment and Engineering
16d	<p>Principal Activity</p> <p>Support the aged and people with disabilities to shop and attend appointments.</p> <p>Goal</p> <ul style="list-style-type: none"> • Good quality community transport services are provided to Leeton Shire residents. <p>Measure</p> <p>Number of registered community transport users; total occasions of service, number of volunteer drivers.</p>	16d.01	Monitor community transport services to the residents of Leeton Shire (delivered by Narrandera Shire Council from Leeton Multipurpose Community Centre).	<ul style="list-style-type: none"> • Utilisation rates of the service. • Number and nature of related advocacy or promotion activities. • Number of volunteer drivers maintained. 	<p>At least 80% of capacity.</p> <p>At least 2 activities.</p> <p>Number and trend compared to previous years.</p>	Manager Community Services

CSP THEME 5: A quality built environment						
CSP Goal 17: A community that enjoys attractive towns and parks						
DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
17a	<p>Principal Activity Provide open spaces for active and passive leisure.</p> <p>Goals</p> <ul style="list-style-type: none"> • Our parks are suitably presented and equipped, and are safe, attractive and fit for purpose. • Our playgrounds are suitably presented and equipped, and are safe, attractive and fit for purpose. <p>Measure Proportion of surveyed residents who express satisfaction with local parks, playgrounds and reserves.</p>	17a.01	Maintain and improve Council's park network.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 Parks Maintenance, Renewal and Capital Works program actions completed. • Number of unplanned maintenance activities completed. 	90%. 100%.	Manager Open Space and Recreation
		17a.02	Maintain and improve Council's playgrounds.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 Playgrounds Maintenance, Renewal and Capital Works program actions completed. • Number of unplanned maintenance activities completed. 	90%. 100%.	Manager Open Space and Recreation
17b	<p>Principal Activity Provide attractive streetscapes and town entrances.</p> <p>Goals</p> <ul style="list-style-type: none"> • Streets in our residential, commercial and industrial areas are aesthetically pleasing. • The entrances to our towns and villages are attractive and welcoming. 	17b.01	Maintain and improve Leeton Shire's urban streetscapes.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 Streetscape and Tree Replacement Maintenance, Renewal and Capital Works program actions completed. • Number of unplanned maintenance activities completed. 	90%. 100%.	Manager Open Space and Recreation

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	<p>Measure Proportion of surveyed residents who express satisfaction with town streetscapes and entrances.</p>	17b.02	Maintain and improve Council's town and boundary entrances.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-2020 Town Entrance Maintenance, Renewal and Capital Works program actions completed. • Number of unplanned maintenance activities completed. 	<p>90%.</p> <p>100%.</p>	Manager Open Space and Recreation
17c	<p>Principal Activity Provide public toilets across Leeton Shire.</p> <p>Goal</p> <ul style="list-style-type: none"> • Our public toilet network provides clean facilities in good working order, and any complaints are resolved quickly. <p>Measure Proportion of surveyed residents who express satisfaction with public toilets.</p>	17c.01	Provide a network of public toilets to service busy public places.	<ul style="list-style-type: none"> • Proportion of scheduled 2019-2020 Public Toilets Maintenance, Renewal and Capital Works program actions completed. • Number of unplanned maintenance activities completed. • Number of complaints received. 	<p>90%.</p> <p>100%.</p> <p>Less than 20.</p>	Manager Open Space and Recreation
17d	<p>Principal Activity Deliver development planning services that signal Leeton is 'open for business'.</p> <p>Goals</p> <ul style="list-style-type: none"> • Building application assessment and approvals are delivered efficiently and effectively. • Occupation Certificate assessments and approvals are delivered efficiently and effectively. 	17d.01	Receive and assess Development Applications.	<ul style="list-style-type: none"> • Number of Development Applications and Subdivision Applications received. • Number issued for Leeton Shire, including total value and average turnaround times. • Number of Construction Certificates issued for Leeton Shire. 	<p>Number of DAs and Subdivision applications received, each turned around in less than 3 weeks.</p> <p>Total value of Leeton Shire DAs received.</p> <p>Number of CCs issued in less than 3 weeks.</p>	Manager Planning, Building and Health

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<ul style="list-style-type: none"> • Our development application assessment and approvals service is delivered efficiently and effectively. • Our complying Development assessment and approvals service is delivered efficiently and effectively. • Council and developers have certainty about fees payable to burden or extend existing water and sewer infrastructure. • Developers and the community have certainty and clarity about development standards. • The community has clarity about the planning considerations which must be addressed in development applications. • Leeton Shire's land use strategy is current, reflects community priorities and is fit for purpose. • Projects that support growth are delivered without unduly burdening existing ratepayers • Expansions to water and sewer infrastructure does not burden existing ratepayers. • Leeton Shire's current and future land-use priorities and requirements are appropriately planned for. 	17d.02	Receive and assess applications for Occupation Certificates.	<ul style="list-style-type: none"> • Number of Occupation Certificates issued for Leeton Shire, including total value and average turnaround times. 	Turned around in less than 2 weeks.	Manager Planning, Building and Health
	17d.03	Receive and assess applications for Complying Development Certificates.	<ul style="list-style-type: none"> • Number of Complying Development Certificate Applications received. • Number of Construction Certificates issued for Leeton Shire, including total value and average turnaround times. 	Turned around within 10 days. Total value of of Leeton Shire Construction Certificates received.	Manager Planning, Building and Health
	17d.04	Receive and assess applications for Planning Certificates.	<ul style="list-style-type: none"> • Number of Section 10.7(2) planning certificate applications received. 	Number issued with 95% of applications within 2 weeks.	Manager Planning, Building and Health
	17d.05	Develop and commence implementation of a Leeton Shire Development Services Plan.	<ul style="list-style-type: none"> • Status of development and implementation of the 'Leeton Shire Council Development Services Plan'. 	Leeton Shire Development Services Plan adopted.	Manager Water and Waste
	17d.06	Develop Engineering Guidelines for Subdivisions and Development Standards for Leeton Shire.	<ul style="list-style-type: none"> • Status of development and implementation of the 'Leeton Shire Council Engineering Guidelines for Subdivisions and Development Standards'. • Annual number of downloads of Guidelines from Council's website. 	Guidelines adopted by Council and implemented by June 2020. At least 5 downloads.	Drainage and Development Engineer

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	<p>Measures</p> <p>Proportion of surveyed residents who express satisfaction with planning and related services of Council.</p> <p>Proportion of surveyed residents who express satisfaction that Council is appropriately planning for the future needs of the LGA.</p>	17d.07	Develop Leeton Shire Development Control Plan (DCP).	<ul style="list-style-type: none"> Status of the development of the 'Leeton Shire Council Development Control Plan'. 	DCP adopted.	Manager Planning, Building and Health
		17d.08	Develop Leeton Shire Land Use Strategy.	<ul style="list-style-type: none"> Progress of 'Leeton Shire Land Use Strategy' in preparation for review of the Local Environmental Plan. 	Leeton Land Use Strategy adopted.	Manager Planning, Building and Health
		17d.09	Apply accumulated Section 94 Development contributions.	<ul style="list-style-type: none"> Value and nature of expenditure of accumulated Section 94 fees. 	100% of remainder expended.	Manager Planning, Building and Health
		17d.10	Levy and apply Section 94A development contributions.	<ul style="list-style-type: none"> Value of Section 94A fees received and expended (purpose and cost). 	100% of current fund expended on Pool upgrade.	Manager Planning, Building and Health
		17d.11	Levy and apply water and sewer headworks development contributions.	<ul style="list-style-type: none"> Value of Section 64 fees levied and received. 	100% of relevant developments levied.	Drainage and Development Engineer
		17d.12	Plan and prepare for a review of the Leeton Local Environmental Plan.	<ul style="list-style-type: none"> The LEP review responds to the adopted land use strategy. 	LEP review submitted to Dept of Planning by June 2020.	Manager Planning, Building and Health
17e	<p>Principal Activity</p> <p>Provide drainage networks in urban areas.</p> <p>Goals</p> <ul style="list-style-type: none"> Programs to maintain and enhance Council's drainage network are delivered in full, on time and to budget. Improved drainage services are delivered which account for expenditure of stormwater management service charges. <p>Measure</p> <p>Number of complaints relating to urban drainage and runoff.</p>	17e.01	Provide an urban drainage network, including kerb and guttering.	<ul style="list-style-type: none"> Number and nature of annual maintenance activities undertaken. 	At least 10 activities.	Manager Roads and Drainage
				<ul style="list-style-type: none"> Proportion of scheduled 2019-2020 Renewal and Capital Works program actions completed. 	90%.	
		17e.02	Implement the Strategic Stormwater Management Plan.	<ul style="list-style-type: none"> Proportion of scheduled 2019-2020 Strategic Stormwater Management Plan actions completed. 	90%.	Drainage and Development Engineer

CSP THEME 6: Strong leadership

CSP Goal 18: A community that has politicians who act and listen

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
18a	Principal Activity Forge and maintain strong regional relationships. Goals <ul style="list-style-type: none"> The wider region's social, economic and environmental wellbeing is enhanced. Local government has a strong voice in its dealings with State and Federal governments. Measure Leeton Shire priorities are addressed in regional planning.	18a.01	Participate on the Board of Riverina and Murray Joint Organisation (RAMJO).	<ul style="list-style-type: none"> Number of meetings attended. Outcomes of meetings (major decisions/actions). Progress against the six strategic pillars. 	100% attendance. No target – report by occurrence. No target – report by occurrence.	General Manager
		18a.02	Participate in State and national Local Government Associations (LGNSW and ALGA).	<ul style="list-style-type: none"> Number and nature of activities participated in. Outcomes for Leeton Shire. 	At least 4 activities. No target – report by occurrence.	General Manager
		18a.03	Participate in Country Mayors Association.	<ul style="list-style-type: none"> Number of meetings attended. Outcomes of meetings (major decisions/actions). 	100% attendance. No target – report by occurrence.	General Manager
18b	Principal Activity Strengthen Leeton Shire Council's governance capabilities.	18b.01	Implement individual training programs for each councillor.	<ul style="list-style-type: none"> Proportion of councillors with a 2019-20 training program in place. Proportion of scheduled 2019-20 training activities undertaken. 	100%. 90%.	Governance and Corporate Planning Coordinator

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	<p>Goals</p> <ul style="list-style-type: none"> All councillors are supported to govern well through tailored training plans. A strong and diverse pool of candidates is available for the 2020 local government elections. <p>Measures</p> <p>Number of Code of Conduct complaints.</p> <p>Number of extraordinary meetings.</p> <p>Number and diversity of candidates.</p>	18b.02	Attract a strong and diverse pool of candidates for Local Government elections in 2020.	<ul style="list-style-type: none"> Number and nature of activities undertaken. Councillor Column in Council Noticeboard published in the Irrigator. 	At least 2 activities to encourage people to consider standing as a candidate. At least 20 columns published.	Director Corporate and Community
18c	<p>Principal Activity</p> <p>Develop and maintain strong working relationships at a Federal and State level.</p> <p>Goal</p> <ul style="list-style-type: none"> Leeton Shire's interests and needs are well understood by local Federal and State MPs and government agencies in the region. <p>Measure</p> <p>Amount of State and Federal investment in Leeton Shire.</p>	18c.01	Continue advocacy with Federal and Local MPs and government agencies on key issues for the region.	<ul style="list-style-type: none"> Number and nature of advocacy undertaken. Outcomes of advocacy (major decisions/ actions). 	At least 5 advocacy activities. No target – report by occurrence.	General Manager

CSP THEME 6: Strong leadership

CSP Goal 19: A community that speaks up and gets involved

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
19a	<p>Principal Activity Encourage volunteering throughout the Shire.</p> <p>Goals</p> <ul style="list-style-type: none"> Volunteers enhance the delivery of services in Leeton Shire. Volunteers are valued and appreciated. Volunteer numbers in community organisations are boosted and community cohesion is fostered. <p>Measure Proportion of surveyed residents who report they volunteer in the local community.</p>	19a.01	Run and promote participation in a volunteer program at Leeton Shire Council.	<ul style="list-style-type: none"> Trends in volunteering in each area of Council. Implementation of training. 	At least 5 registered volunteers. 100%	Manager Community Services
		19a.02	Recognise the contribution of volunteers at Leeton Shire Council.	<ul style="list-style-type: none"> Number and nature of volunteer recognition activities (including annual awards). Number of volunteers who received an award. 	At least 2 recognition activities. 100% of all registered volunteers.	Manager Community Services
		19a.03	Promote volunteering opportunities across the Shire and their benefits.	<ul style="list-style-type: none"> Number and nature of promotions and campaigns; outcomes. 	At least 2 promotions.	Manager Community Services
19b	<p>Principal Activity Seek input from our community on Council projects and programs.</p> <p>Goal</p> <ul style="list-style-type: none"> Our community engagement program enables the citizens of Leeton Shire to be well-informed, active and engaged. <p>Measure Proportion of surveyed residents who express satisfaction with their opportunity to contribute to Council decision-making.</p>	19b.01	Run an active community engagement program.	<ul style="list-style-type: none"> Number and nature of community engagement activity undertaken. Number of participants engaged. 	At least 5 activities. At least 100 participants.	Manager Communications and Marketing

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19c	<p>Principal Activity Provide a framework for inclusive decision-making.</p> <p>Goals</p> <ul style="list-style-type: none"> The delivery of outcomes is supported through Council's support of external committees. Council receives informed advice in a timely manner to support its decision-making. The delivery of outcomes is supported through Council's support of its committees which include volunteers. Community groups' knowledge, skills and capacity supports their sustainability and reduces reliance on Council. Towns, villages and organisations are supported to identify and achieve their aspirations. <p>Measure Proportion of Council committees that have been reviewed in current term of Council.</p> <p>Proportion with a Terms of Reference endorsed by current Council.</p>	19c.01	Coordinate Council Action Groups.	<ul style="list-style-type: none"> Number of Action Group meetings held. Outcomes (key decisions made and outcomes achieved). 	<p>At least 10 meetings.</p> <p>No target – report by key decisions made.</p>	Governance and Corporate Planning Coordinator
		19c.02	Coordinate Council Advisory Committees.	<ul style="list-style-type: none"> Number of Advisory Committee meetings held. 	At least 15 meetings.	Governance and Corporate Planning Coordinator
				<ul style="list-style-type: none"> Outcomes (key decisions made and outcomes achieved). 	No target – report by key decisions made.	
		19c.03	Coordinate Council Section 355 Committees.	<ul style="list-style-type: none"> Number of Section 355 Committee meetings held. Outcomes (key decisions made and outcomes achieved). 	<p>At least 30 meetings.</p> <p>No target – report by key decisions made.</p>	Governance and Corporate Planning Coordinator
		19c.04	Facilitate community capacity building across the Shire.	<ul style="list-style-type: none"> Number and nature of programs delivered. Outcomes of evaluation. 	<p>At least 4 programs.</p> <p>No target – report by occurrence.</p>	Manager Community Services
19c.05	Facilitate Community Development in Yanco, Wattle Hill and Whitton.	<ul style="list-style-type: none"> Develop Town Improvement Action Plans for Yanco, Wattle Hill and Whitton. Proportion of scheduled 2019-20 Town Improvement Plan actions completed for Yanco, Wattle Hill and Whitton. 	<p>Action Plans adopted by Council by 31 December 2019.</p> <p>90% of scheduled actions for Yanco, Wattle Hill and Whitton completed.</p>	Manager Community Services		

CSP THEME 6: Strong leadership

CSP Goal 20: A community that is always on the front foot

DP ref	2017-21 Delivery Program Four-year Commitment	OP ref	2019-20 OP Actions	OP Measure	2019-20 OP Target	Responsibility
20a	<p>Principal Activity Strive to deliver the aspirations of the community.</p> <p>Goals</p> <ul style="list-style-type: none"> Government and other agencies are active contributors to the outcomes and evaluation of the Community Strategic Plan. Council has agreements in place with key stakeholders in relation to the delivery and evaluation of CSP objectives. Community organisations deliver outcomes for the benefit of Leeton Shire residents. Leeton Shire Council is operated efficiently and effectively, demonstrating continuous improvement, achieving best practice and participating in the Enterprise Risk Management Framework. Council utilises grants to progress the Delivery Program. Council is 100% compliant with its governance responsibilities. All Council's documents are current and routinely reviewed. 	20a.01	Engage with external agencies to collaborate on delivery and evaluation of the Leeton Shire CSP 'Leeton on the Go'.	<ul style="list-style-type: none"> Number and nature of activities undertaken. Outcomes of activities. 	<p>At least 4 activities.</p> <p>No target – report by occurrence.</p>	Governance and Corporate Planning Coordinator
		20a.02	Support the community by offering a Community Grants program.	<ul style="list-style-type: none"> Number and value of grants provided per category. 	At least 20 grants made with at least \$20,000 granted.	Community Development Coordinator
		20a.03	Operate an efficient and effective local government administration.	<ul style="list-style-type: none"> Status of implementation of Leeton Shire Council's Internal Audit Program. Proportion of required improvement actions completed. 	<p>4 internal audits undertaken.</p> <p>80%.</p>	Director Corporate and Community
		20a.04	Make targeted grant applications to boost Council's revenue.	<ul style="list-style-type: none"> Number of Grant Applications submitted. Value of funding received. 	<p>At least 6 submissions.</p> <p>At least \$2,603,000 received.</p>	EA to Mayor and GM

Delivery Program 2017-2021 & Operational Plan 2019/2020 including 2019/2020 Budget and Capital Works

<ul style="list-style-type: none"> • Council manages its assets professionally using methods that inform long-term financial planning. • Council's plant and fleet program is delivered in full, on time and to budget. • Council's tenders and contracts are delivered in full, on time and to budget. • Council provides a safe work environment, work methods and access to continual WHS improvement resources with zero injuries suffered and zero lost time. • Where injury does occur, procedures and actions are maintained to mitigate the severity to as low as is reasonably practicable and to support staff to return to work as early as possible. • Council properties and relevant leasing arrangements are administered appropriately and efficiently. • Changes to Crown Land legislation are enacted in a timely and cost-effective manner. • Service reviews are undertaken to review and revise internal processes, achieving improved efficiency and effectiveness. • Council continues to improve against the seven Fit for the Future performance ratios. • Council's own-source revenue earnings are improving. 	20a.05	Establish a Compliance Register to track Council's compliance with all legislative and governance requirements.	<ul style="list-style-type: none"> • Status of Council compliance with relevant legislation, regulation and funding body requirements. • Proportion of required remedial actions completed. 	<p>100% compliance</p> <p>100% of remedial actions are undertaken within two months of notification.</p>	Governance and Corporate Planning Coordinator
	20a.06	Continue to review and update Council policies and plans to appropriately support Council's operations.	<ul style="list-style-type: none"> • Number of Leeton Shire Council's Strategies, Policies and Plans overdue for review. • Number of reviews completed. 	<p>Less than 10 %.</p> <p>At least 12.</p>	Governance and Corporate Planning Coordinator
	20a.07	Continue effective Asset Management Planning: revise/develop asset plans for Water, Waste Water, Roads and Footpaths, and Buildings.	<ul style="list-style-type: none"> • Status of development of Asset Management Plans. 	<p>4 revised/new AMP ready for Council adoption.</p>	Asset Management Coordinator
	20a.08	Administer Council's plant and fleet.	<ul style="list-style-type: none"> • Proportion of light plant replacement program completed. • Proportion of heavy plant replacement program completed. 	<p>100%.</p> <p>100%.</p>	Manager Open Space and Recreation

Delivery Program 2017-2021 & Operational Plan 2019/2020 including 2019/2020 Budget and Capital Works

<ul style="list-style-type: none"> • Council's investment returns are maximised. • Council is recognised as an Employer of Choice, which grows its own talent, nurtures its leaders and strengthens its culture. • Information technology is leveraged to increase efficiency, effectiveness and security across Council. • Council's performance, as measured by customer satisfaction, is sustained or improving. <p>Measures</p> <p>Number of service reviews undertaken.</p> <p>Proportion of Council policies reviewed during the Council term.</p> <p>Value of grants received to support delivery of the Delivery Program commitments.</p> <p>Value of infrastructure backlog.</p> <p>Council's financial operating position.</p> <p>Workers Comp insurance premium.</p> <p>Staff turnover.</p> <p>Proportion of surveyed residents who express overall satisfaction with Council.</p>	20a.09	Manage tenders and significant contracts so Council objectives are delivered.	<ul style="list-style-type: none"> • Services are procured in accordance with Council's Procurement Manual. • Number of new significant Council contracts and tenders. • Proportion of completed and current contracts and tenders delivered in full, on time and to budget. 	<p>No target – report by activity only.</p> <p>No target – report by activity only.</p> <p>90%.</p>	Manager Special Projects
	20a.10	Deliver Council's Work Health and Safety program.	<ul style="list-style-type: none"> • Outcomes of annual Work Health and Safety self- and external Audits. • Number of major non-conformances and proportion of required remedial measures completed by target due date. • Regulating authority notices issued. 	<p>At least 85% compliance.</p> <p>90%.</p> <p>Zero.</p>	WHS Coordinator
	20a.11	Manage Council property leases and licences to meet Council's objectives.	<ul style="list-style-type: none"> • Number of leases and licences issued as a proportion of eligible properties with approved Plans of Management in place. 	At least 50 %.	Property Services Coordinator and Native Title Manager
	20a.12	Prepare and implement Plans of Management for Crown Lands properties.	<ul style="list-style-type: none"> • Total number of Crown Land Plans of Management (PoM) required for completion by June 2021. 	63.	Property Services Coordinator and Native Title Manager

Delivery Program 2017-2021 & Operational Plan 2019/2020 including 2019/2020 Budget and Capital Works

		<i>Plans of Management (continued).</i>	<ul style="list-style-type: none"> • Number of PoM currently in development. • Number of PoM drafted and awaiting Ministerial approval. • Number of PoM approved by Minister in reporting period. 	<p>At least 5.</p> <p>At least 2.</p> <p>80%.</p>	
	20a.13	Undertake at least four service reviews.	<ul style="list-style-type: none"> • Number and nature of service reviews undertaken. 	4 reviews	Director Corporate and Community
	20a.14	Monitor and manage Council's performance toward meeting performance benchmarks set by the NSW Government.	<ul style="list-style-type: none"> • Status of Council's performance against industry benchmarks (FFTF and Sector-led comparisons). 	Improvements measured in each of the 7 benchmark sets.	Director Corporate and Community
	20a.15	Investigate and propose options for increasing revenue earnings for Council.	<ul style="list-style-type: none"> • Value of additional revenue earnings. • Number and nature of new revenue sources. 	<p>At least \$100,000.</p> <p>At least 1 new source of revenue.</p>	Director Corporate and Community
	20a.16	Maintain Council's 'Stand Alone and 'Fit for the Future' status through maximising investment returns.	<ul style="list-style-type: none"> • Value of investment earnings. • Earnings comparative to previous years. 	<p>At least \$700,000.</p> <p>2% or more.</p>	Manager Finance
	20a.17	Maintain Council's 'Stand Alone and 'Fit for the Future' status through effective workforce management.	<ul style="list-style-type: none"> • Number of opportunities provided for management higher duties. • Number of participants in leadership development activities. 	<p>50% of 2 weeks+ leave cover.</p> <p>At least 5.</p>	Manager Human Resources
			<ul style="list-style-type: none"> • Staff turnover meets or exceeds NSW Local Government average – (14% at 31 June 2018). 	Less than 14%	

Delivery Program 2017-2021 & Operational Plan 2019/2020 including 2019/2020 Budget and Capital Works

		20a.18	Maintain Council's 'Stand Alone and 'Fit for the Future' status through Information Communication Technology (ICT).	<ul style="list-style-type: none"> • Proportion of scheduled 2019-20 ICT Strategy actions completed. • Number and nature of operational improvements achieved. 	90%.	No target – report by activity only.	Manager Information Technology
		20a.19	Undertake a Customer Satisfaction Survey for Leeton Shire Council.	• Survey results improved from previous years' results.	At least 5% improvement.		
				• Proportion of recommendations actioned.	At least 20%.		

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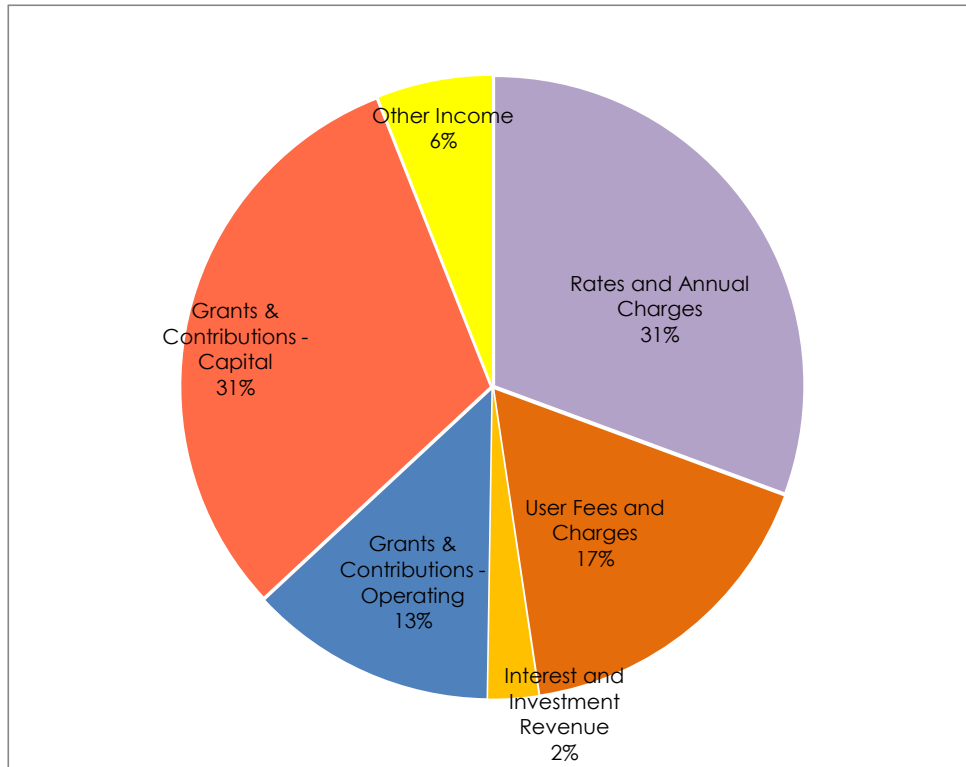


LEETON
SHIRE COUNCIL

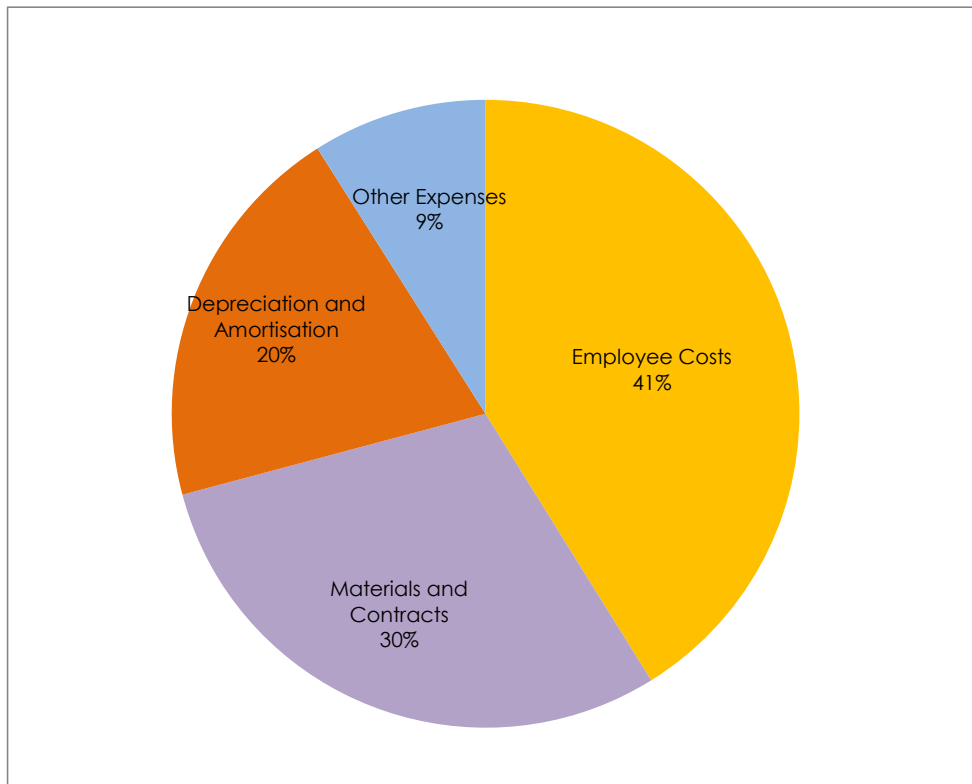
**2019/2020 Budget
including
Capital Works Program**

Budgeted Sources of Income & Expenditure Year Ending 30 June 2020

Income

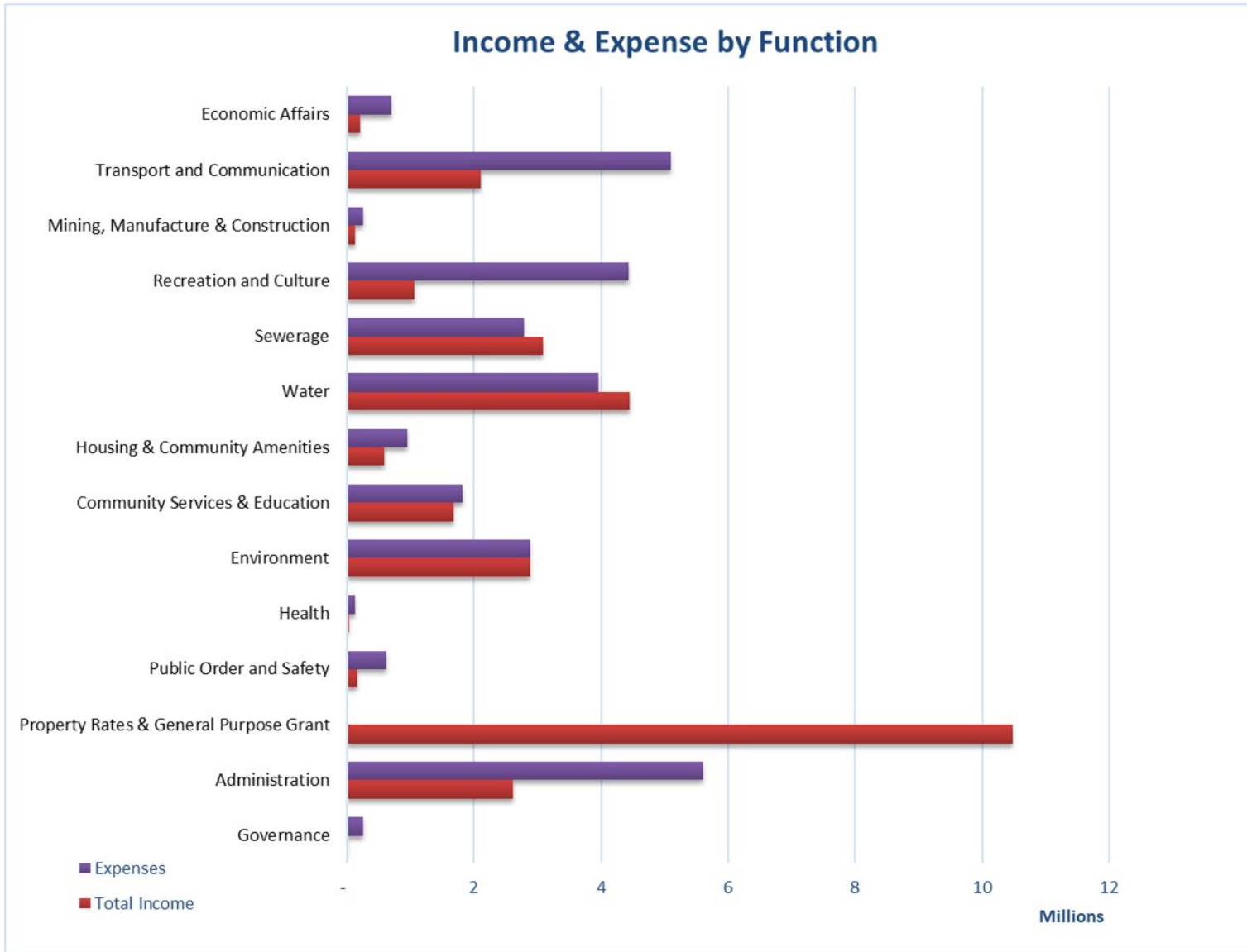


Expenses



Budgeted Income Statement - Consolidated For Year Ending 30 June 2020

	2018-2019		2019-2020	
	Original Budget Income	Original Budget Expense	Original Budget Income	Original Budget Expense
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
Rates and Annual Charges	12,485		12,956	
User Fees and Charges	7,074		7,193	
Interest and Investment Revenue	1,047		1,104	
Grants & Contributions - Operating	5,374		5,431	
Grants & Contributions - Capital	11,021		13,080	
Other Income	891		2,536	
Net Gains from Disposal of Assets	328		250	
Total Income	38,220		42,550	
Expenses from Continuing Operations				
Employee Costs		11,661		12,095
Borrowing Costs		124		74
Materials and Contracts		7,447		8,730
Depreciation and Amortisation		6,255		5,928
Other Expenses		3,219		2,643
Total Expenses		28,706		29,470
Operating Result from Continuing Operations	9,514		13,080	
Net Operating Result for the Year before Grants and Contributions Provided for Capital Purposes	(1,507)		-	



Budgeted Summary of Financial Activities by Program For Year Ending 30 June 2020

	2018-2019		2019-2020	
	Original Budget Income	Original Budget Expense	Original Budget Income	Original Budget Expense
OPERATING SECTION				
Governance	100	251,175	200	252,276
Members of Council	100	251,175	200	252,276
Administration	11,990,413	5,509,169	13,094,687	5,605,893
Rates	10,328,703	115,300	10,651,341	162,300
Governance - General Manager	-	722,222	-	724,414
Corporate Services	89,120	896,360	910,220	1,131,581
Human Resources	21,500	857,457	98,754	702,493
Information Technology	-	603,809	-	848,576
Finance	734,090	878,693	651,450	852,883
Property Management	410,000	212,961	154,923	244,913
Fleet Management	-	-	-	(186,693)
Engineering Services	407,000	1,222,367	628,000	1,125,426
Public Order and Safety	139,200	631,065	150,050	616,512
Bushfire Protection	75,700	231,545	77,300	228,190
Ranger Services	63,500	361,885	72,750	358,252
Other Public Order and Safety	-	37,635	-	30,070
Health	39,400	114,748	37,060	118,622
Health Services	39,400	114,748	37,060	118,622
Environment	2,934,980	2,998,077	2,877,234	2,881,695
Noxious Weed Control	40,000	129,200	40,000	102,000
Pest Control	2,500	5,000	2,600	4,000
Street Cleaning	-	261,500	-	242,556
Waste Management	2,645,856	2,207,877	2,739,859	2,251,602
Stormwater Management	246,624	394,500	94,775	281,537
Community Services and Education	1,795,553	2,095,339	1,683,976	1,825,901
Children's Services OOSH	104,400	90,716	131,627	118,294
Children's Services Vacation Care	99,633	99,633	87,000	100,333
Leeton Early Learning Centre	1,454,200	1,444,200	1,399,084	1,256,587
Youth Services	4,800	11,300	5,700	10,500
Multi Purpose Community Centre	23,000	67,445	56,265	57,739
Narrandera OOSH	102,920	102,920	-	-
Community Services	6,600	279,125	4,300	282,448
Housing and Community Amenities	403,300	930,329	585,510	946,088
Housing	-	122,425	110,760	142,325
Public Conveniences	-	88,500	-	76,200
Town Planning	183,000	220,979	235,000	258,513
Public Cemeteries	162,000	164,075	180,000	175,000
Street Stalls	1,000	4,350	1,025	4,050
Street Lighting	57,300	330,000	58,725	290,000

Budgeted Summary of Financial Activities by Program For Year Ending 30 June 2020

	2018-2019		2019-2020	
	Original Budget Income	Original Budget Expense	Original Budget Income	Original Budget Expense
Water	4,334,020	3,918,195	4,455,780	3,962,998
Water	4,334,020	3,918,195	4,455,780	3,962,998
Sewerage	2,931,343	2,395,948	3,093,322	2,790,530
Sewerage	2,931,343	2,395,948	3,093,322	2,790,530
Recreation and Culture	959,300	4,591,036	1,058,885	4,426,042
Parks and Gardens	13,500	1,532,027	14,000	1,472,657
Swimming Pools	182,100	491,174	183,990	501,332
Stadium	33,600	174,731	54,200	180,924
Sporting Grounds and Facilities	229,600	875,046	234,125	643,711
Golf Club	266,500	323,150	273,000	363,000
Public Halls	-	65,635	-	65,003
Roxy Theatre	146,100	488,357	111,600	421,077
Historic Building Preservation	14,300	142,953	111,350	267,608
Libraries	73,600	497,963	76,620	510,731
Mining, Manufacturing and Construction	78,600	215,577	125,550	253,712
Quarries and Pits	-	11,430	-	3,000
Building Control	78,600	204,147	125,550	250,712
Transport and Communication	1,952,762	4,856,312	2,111,274	5,094,941
Roads	1,844,462	4,608,935	1,827,461	4,655,796
Footpaths and Shared Paths	100	112,500	100	121,250
Aerodrome	55,500	58,180	242,000	244,747
Road Safety Officer Program	52,700	76,697	41,713	73,148
Economic Affairs	40,350	599,504	197,041	695,358
Economic Development	-	120,991	105,558	177,613
Tourism and Area Promotion	38,350	244,905	39,283	233,126
Events and Culture	2,000	233,608	52,200	284,620
TOTAL OPERATING	27,599,221	29,106,473	29,470,569	29,470,569

Budgeted Summary of Financial Activities by Program For Year Ending 30 June 2020

	2018-2019		2019-2020	
	Original Budget Income	Original Budget Expense	Original Budget Income	Original Budget Expense
CAPITAL SECTION				
Administration	1,122,926	1,283,926	971,000	1,392,835
Public Order and Safety	-	5,500	-	-
Environment	1,450,000	1,590,000	760,000	1,112,237
Housing and Community Amenities	265,000	322,000	100,000	210,000
Water	1,196,000	1,196,000	1,257,000	1,257,000
Sewerage	2,870,000	2,870,000	3,730,000	3,730,000
Recreation and Culture	7,238,000	7,293,850	6,303,500	6,576,000
Transport and Communication	4,840,549	5,847,106	5,387,898	7,518,913
Economic Affairs	-	-	2,800,000	2,800,000
TOTAL CAPITAL	18,982,475	20,408,382	21,309,398	24,596,985
Fund Transfers		1,428,559		2,390,788
TOTAL OPERATING & CAPITAL	46,581,696	50,943,414	50,779,967	56,458,342
Less Depreciation		(6,254,800)		(5,928,375)
Less P & L on Asset Disposal	(154,792)		(250,000)	
Surplus / (Deficit) C/Fwds		3,660,439		
GRAND TOTAL	46,426,904	48,349,053	50,529,967	50,529,967

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Budgeted Statement of Financial Position - Consolidated

For Year Ending 30 June 2020

	2018-2019	2019-2020
	Original Budget	Original Budget
	\$'000	\$'000
Current Assets		
Cash and Cash Equivalents	716	(1,888)
Investments	20,460	20,791
Receivables	1,723	2,276
Inventories	1,824	1,508
Other		
Total Current Assets	24,723	22,687
Non-Current Assets		
Investments	2,500	5,252
Receivables	129	31
Infrastructure, Property, Plant & Equipment	229,933	232,407
Total Non-Current Assets	232,562	237,690
Total Assets	257,285	260,377
Current Liabilities		
Payables	1,686	2,853
Borrowings	364	344
Provisions	2,609	2,571
Total Current Liabilities	4,659	5,768
Non-Current Liabilities		
Payables	5	5
Borrowings	2,440	2,193
Provisions	132	201
Total Non-Current Liabilities	2,577	2,399
Total Liabilities	7,236	8,167
Net Assets	250,049	252,210
Equity		
Retained Earnings	112,278	120,758
Revaluation Reserves	137,771	131,452
Total Equity	250,049	252,210

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Budgeted Cash Flow - Consolidated

For Year Ending 30 June 2020

	2018-2019	2019-2020
	Original Budget	Original Budget
	\$'000	\$'000
Cash Flow from Operating Activities		
Receipts:		
Rates and Annual Charges	12,485	12,956
User Fees and Charges	7,169	7,418
Interest and Investment Revenue	1,047	1,104
Grants and Contributions	15,427	18,511
Other	891	2,536
Payments:		
Employee Costs	(11,926)	(12,545)
Borrowing Costs	(124)	(74)
Materials and Contracts	(7,672)	(8,730)
Other	(3,012)	(2,643)
Net Cash Provided (or used) in Operating Activities	14,285	18,533
Cash Flow from Investing Activities		
Receipts:		
Sale of Investments	3,350	2,000
Sale of Real Estate Assets	90	100
Sale of Infrastructure, Property, Plant & Equipment	328	250
Deferred Debtor Receipts	25	25
Payments:		
Purchase of Infrastructure, Property, Plant & Equipment	(21,208)	(24,597)
Deferred Debtor Advances Made	(5)	(5)
Net Cash Provided (or used) in Investing Activities	(17,420)	(22,227)
Cash Flow from Financing Activities		
Receipts:		
Borrowings and Advances	1,200	1,455
Payments:		
Borrowings and Advances	(296)	(365)
Other		
Net Cash Provided (or used) in Financing Activities	904	1,090
Net Increase/(Decrease) in Cash & cash Equivalents	(2,231)	(2,604)
Cash and Cash Equivalents at Beginning of Period	2,947	716
Cash and Cash Equivalents at End of Period	716	(1,888)
Plus Investments on Hand - End of Year	22,960	26,043
Total Cash, Cash Equivalents and Investments	23,676	24,155

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Budgeted Transfers from Restrictions For Year Ending 30 June 2020

	Budgeted Balance 2018/2019	Changes due to Project Status	Transfer to 2019/2020	2019/20 Transfers from Restricted	Budgeted Balance of Restrictions at 30/6/2020
19015 Internal					
8501 Aerodrome Restriction	129,868		130,000	242,000	17,868
8503 Buildings Restriction	100,637		250,000	75,000	275,637
8507 Office Equipment & Software Reserve			50,000		50,000
8513 Infrastructure (General) Restriction	1,339,644	300,000	150,000	631,336	1,158,308
8516 Renewable Energy Efficiencies	100,000				100,000
8517 Plant Replacement Restriction	1,615,574		1,028,257	638,000	2,005,831
8525 Roads General Restriction	1,806,901		100,000	-	1,906,901
8527 Roxy Theatre Restriction	102,345				102,345
8529 Stadium Restriction	12,064				12,064
8530 Eventide Homes	14,987		20,000	-	34,987
8531 Swimming Pool Restriction	153,751		50,000		203,751
8533 Land Development Restriction	615,119		100,000	600,000	115,119
8535 Insurance Restriction	41,374				41,374
8540 Sportsgrounds	215,147		50,000		265,147
8561 Employee Entitlements Restriction	2,112,793		50,000		2,162,793
8564 Workers Comp Equalisation	396,487				396,487
8573 Youth Services Trust Fund	16,050				16,050
Valuation Reserve	20,000		20,000		40,000
Election Reserve	40,000		50,000		90,000
Cemetery Expansion Reserve	-		100,000		100,000
WCIC Building Reserve	-		150,000		150,000
	8,832,741	300,000	2,298,257	2,186,336	9,244,662

19015 External					
8510 Stormwater Levy Restriction	255,321		92,531	30,000	317,852
8563 Deposits, Retentions, Bonds Restriction	308,530				308,530
8575 Section 94 (General) Restriction	173,498		75,000	-	248,498
8584 Domestic Waste Manage Restriction	2,731,719		488,257	380,000	2,839,976
	3,469,068		655,788	410,000	3,714,856

29015 Water					
8563 Deposits, Retentions, Bonds Restriction	700				700
8576 Section 64 (Water) Restriction	17,425				17,425
Water Supplies Bank Account	11,825,800		492,782	1,257,000	11,061,582
8500 Total Water Cash & Investments	11,843,925		492,782	1,257,000	11,079,707

39015 Sewer					
Sewer Supplies Bank Account	5,554,104	700,000	302,792	2,305,000	4,251,896
8500 Total Sewer Cash & Investments	5,554,104	700,000	302,792	2,305,000	4,251,896

Total All External	20,867,097	1,000,000	1,451,362	3,972,000	19,046,459
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Total of Restrictions Used for Budget Purposes. Budgeted Balance for those Restrictions used in the Draft Budget Only.				6,158,336	28,291,121
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Total of All Council Restrictions at 30 June 2020					28,891,226
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Loan Register if we DON'T take out the Budgeted 2018/2019 Loans

Description	Loan % Rate	Final Payment Date	Principal 1 July 2019	New Loans	Annual Repayment	Principal Repayments		Principal Outstanding		Interest Repayments	
						2019/20 Budget \$	2019/20 Actual \$	2019/20 Budget \$	2019/20 Actual \$	2019/20 Budget \$	2019/20 Actual \$
Community Servces LIRS 1 Loan - Community Multi-Purpose Centre	5.52%	19/09/2022	429,640		136,724	114,495		315,145		22,229	
Roads LIRS 2 Loan - Petersham Road Works	4.85%	18/08/2023	553,853		138,483	112,979		440,874		25,504	
Sporting Grounds and Facilities LIRS 3 Loan - Leeton Ovals Complex Dressing Shed Development	4.34%	22/07/2024	697,629		124,345	97,161		600,468		27,184	
			1,681,122		399,552	324,635		1,356,487		74,917	
Leeton Pool Refurbishment	3.40%	1/01/2030		1,255,000	74,548	0		1,255,000		0	
Grandstand	4.00%	1/01/2025		200,000	22,265	0		200,000		0	
			1,681,122	1,455,000	496,365	324,635		2,811,487		74,917	

Loan Register if we Take out the Budgeted 2018/2019 Loans of \$485,000

Description	Loan % Rate	Final Payment Date	Principal 1 July 2019	New Loans	Annual Repayment	Principal Repayments		Principal Outstanding		Interest Repayments	
						2019/20 Budget \$	2019/20 Actual \$	2019/20 Budget \$	2019/20 Actual \$	2019/20 Budget \$	2019/20 Actual \$
Community Services LIRS 1 Loan - Community Multi-Purpose Centre	5.52%	19/09/2022	429,640		136,724	114,495		315,145		22,229	
Roads LIRS 2 Loan - Petersham Road Works	4.85%	18/08/2023	553,853		138,483	112,979		440,874		25,504	
Sporting Grounds and Facilities LIRS 3 Loan - Leeton Ovals Complex Dressing Shed Development	4.34%	22/07/2024	697,629		124,345	97,161		600,468		27,184	
New Footpaths & Road Network Renewals	4.00%	15/06/2029	485,000		59,322	40,321		444,679		19,000	
			2,166,122		458,874	364,956		1,801,166		93,917	
Leeton Pool Refurbishment	3.40%	1/01/2030		1,255,000	74,548	0		1,255,000		0	
Grandstand	4.00%	1/01/2025		200,000	22,265	0		200,000		0	
			2,166,122	1,455,000	555,687	364,956		3,256,166		93,917	

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Total of Capital Works Program

24,596,985

Grants and Contributions	14,138,062
Reserve Transfers	5,916,336
Loan Funding	1,255,000
General Funds (Figures not shown through this document)	<u>3,287,587</u>
	<u>24,596,985</u>

Projects to be Loan Funded

Leeton Swimming Pool	1,255,000
Total Capital Loans	1,255,000
Grandstand	<u>200,000</u>
Total Loan Funding for 2019/2020	<u>1,455,000</u>

BUDGET NOTES

Corporate Capital Purchases

Council Chambers Table \$ 20,000

Information Technology

Corporate Information System \$ 256,835
 PC Upgrades - Targeting 25% of current PC's \$ 45,000
 Network Infrastructure - Improve network performance and design \$ 30,000

Corporate - Buildings and Land

Council Building Renewals \$ 70,000

Plant Replacement

	Estimated		
	Purchase Price	Sale Price	Transfer from Reserve
Toro Greenmaster 3250-D - Golf Course	\$ 50,000	\$ 5,000	\$ 45,000
Toro Reelmaster 5510 Fairway Mower - Golf Course	\$ 75,000	\$ 8,000	\$ 67,000
Kubota F3690 Out-Front Mower	\$ 25,000	\$ 8,000	\$ 17,000
Smooth Drum Roller	\$ 170,000	\$ 30,000	\$ 140,000
Ammann Multi Tyre Roller	\$ 180,000	\$ 40,000	\$ 140,000
John Deere Tractor	\$ 90,000	\$ 20,000	\$ 70,000
Fuso Canter 715 Factory Tipper W & W	\$ 55,000	\$ 20,000	\$ 35,000
Light Vehicles	\$ 251,000	\$ 127,000	\$ 124,000
	\$ 896,000	\$ 258,000	\$ 638,000

Depot

Upgrade Security System \$ 25,000
 Renewal of Office Area \$ 50,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Administration - FIXED ASSETS		\$	\$	\$	\$
10230 - Corporate					
Office Equipment & Furniture	10231.0699.600		17,000		20,000
10230 - Information Technology					
Corporate Information System	10232.0699.600		29,000		256,835
PC Upgrades	10233.0699.600		45,000		45,000
Network Infrastructure	10234.0699.600		30,000		30,000
Contribution - W&S	10257.0197.334			-	
Transfer from Unfinished Works Reserve	10259.0198.139			-	
10330 - Corporate - Buildings and Land					
Council Building Renewals	10331.0699.600		70,000		70,000
Administration Building Renewal	10332.0699*		150,000		-
Transfer from Building Reserve	10356.0198.139	180,000		-	
Transfer from Unfinished Works Reserve	10359.0198.139			-	
10430 - Corporate - Plant & Vehicle Replacement					
As per program	10431.0699.600		887,926		896,000
Proceeds on Sale of Plant	10457.0210.334	328,000		258,000	
Transfer from Plant Replacement Reserve	10456.0198.139	559,926		638,000	
10530 - Corporate Depot					
Workshop / Depot Equipment	10531.0699.600				25,000
Road Assessment Equipment	10532.0699.600		55,000		-
Transfer from Road Reserve	10556.0198.139	55,000		-	
Transfer from Unfinished Works Reserve	10559.0198.139			-	
Depot Building Upgrade	10533.0699.600				50,000
Transfer from Building Reserve	10556.0198.139			75,000	
10630 - Leased Properties					
Property Renewals	10631.0699*		-		-
Property Upgrades/New	10632.0699.600		-		-
Transfer from Unfinished Works Reserve	10656.098.139		-		
TOTAL ADMINISTRATION FIXED ASSETS		1,122,926	1,283,926	971,000	1,392,835

BUDGET NOTES

Waste Management

		\$	630,000
Asbestos Analyser	\$	50,000	
Turf Maker	\$	45,000	
Yanco Landfill Remediation	\$	100,000	
Brobenah Landfill Remediation	\$	50,000	
Whitton Transfer Station	\$	385,000	

Stormwater Drainage Management

Pump Station - Telemetry Upgrade	\$	70,000
General Urban Stormwater Drainage Renewals	\$	73,000
General Rural Stormwater Drainage	\$	59,237
Stormwater Installations - Whitton	\$	250,000
SMSC Project - Wamoon	\$	30,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Environment - FIXED ASSETS		\$	\$	\$	\$
13930 - Waste Management					
Landfill Asset Renewal	13931.0699.600		10,000		-
Landfill Plant and Equipment	13932.0699.600		40,000		95,000
Land Purchase	13933.0699.600		100,000		-
Yanco Landfill	13934.0699*		-		100,000
Brobenah Landfill	13937.0699.600				50,000
Leeton Landfill	13935.0699.600		725,000		-
Whitton Transfer Station	13936.0699*		200,000		385,000
Grant Funding	13955.0199.149	100,000		250,000	
Transfer from Domestic Waste Management Reserve	13956.0198.139	975,000		380,000	
17230 - Stormwater Drainage Management					
Pump Station	17231.0699*		375,000		70,000
General Urban Stormwater Drainage	17232.0699*		140,000		73,000
General Rural Stormwater Drainage	17233.0699.600				59,237
Stormwater Drainage New	17234.0699.600				250,000
SMSC Projects	17235.0699.600				30,000
Transfer from SMSC Reserve	17256.0198.139			30,000	
Transfer from Infrastructure Reserve	17259.0198.139	375,000		100,000	
TOTAL ENVIRONMENT FIXED ASSETS		1,450,000	1,590,000	760,000	1,112,237

BUDGET NOTES

Housing Rental Properties		\$	125,000
Eventide			
Renewals as Per Program Supplied	\$	100,000	
Other Property Renewals	\$	25,000	
Public Conveniences		\$	65,000
Toilet Upgrade	\$	55,000	
Public Toilet Renewals	\$	10,000	
Cemetery Facilities			
Plinths and Cemetery Capital Works		\$	20,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Housing and Community Amenities - FIXED ASSETS		\$	\$	\$	\$
13530 - Housing Rental Properties					
Eventide Homes Renewal	13531.0699.600		200,000		100,000
Transfer from Eventide Reserve	13556.0198.139	100,000			
Transfer from Infrastructure Reserve	13559.0198.139	100,000		100,000	
Other Property Renewals	13532.0699.600		20,000		25,000
13730 - Public Conveniences					
Renewal of Toilet Blocks	13731.0699.600		65,000		65,000
Transfer from Building Reserve	13756.0198.139	65,000			
14030 - Cemetery Facilities					
Plinths & Cemetery Capital Works	14031.0699*		37,000		20,000
TOTAL HOUSING AND COMMUNITY AMENITIES FIXED ASSETS		265,000	322,000	100,000	210,000

BUDGET NOTES

Water Management			\$	650,000
Water Meters - New meters	\$	100,000		
Automatic Meter Reading Project	\$	400,000		
Telemetry Upgrades	\$	50,000		
Raw Water Aerators	\$	100,000		
Water Mains			\$	557,000
Water Mains Extensions	\$	50,000		
Renewals - Leeton			\$	507,000
Wade Ave (CBD)	\$	100,000		
Wade Ave (North)	\$	150,000		
Willow Street	\$	150,000		
Myall Street	\$	107,000		
Reservoirs			\$	50,000
Reservoirs - Mountford Park	\$	50,000		

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Water - FIXED ASSETS		\$	\$	\$	\$
26030 - Water Management					
Water Meters	26031.0699*		150,000		100,000
Automatic Meter Reading Project	26044.0699.600				400,000
Pump Stations	26035.0699.600		171,000		-
Telemetry Upgrades	26033.0699.600		250,000		50,000
Water Filling Stations	26034.0699.600		-		-
Filtration Plants	26036.0699.600		-		-
Reservoirs	26037.0699.600		-		50,000
Raw Water Aerators	26039.0699.600				100,000
Sundry Plant & Equipment	26039.0699.600		5,000		-
Water Mains					
General Water Mains & Extensions	26041.0699*		20,000		50,000
Water Main Renewals	26043.0699.600		200,000		507,000
Water Main Replacements	26042.0699.600		400,000		
Transfer from Water Reserve	26056.0198.139	1,196,000		1,257,000	
TOTAL WATER FIXED ASSETS		1,196,000	1,196,000	1,257,000	1,257,000

BUDGET NOTES

Vent Stack Audit and Renewal		\$	200,000
Manhole Renewals		\$	90,000
Pump Stations		\$	350,000
Overhaul Major Pump Stations	\$	300,000	
Pump Replacements on Critical Stations	\$	50,000	
Sewerage Treatment Plants / Ponds			
Capital Renewal - Leeton		\$	20,000
Sundry Equipment		\$	20,000
Mains		\$	2,950,000
Sewer Mains Installation - Wamoon	\$	2,850,000	
Sewer Mains Replacements or Relocations as required	\$	50,000	
Sewer Mains Renewals	\$	50,000	
Sewer Treatment Plant		\$	100,000
Install new amenities building, Expand laboratory and install new equipment shed at the Leeton Treatment Plant			

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Sewerage - FIXED ASSETS		\$	\$	\$	\$
37030 - Sewerage					
Pump Replacements	37031.0699.600		-		50,000
Telemetry Upgrades	37032.0699*		600,000		-
Pump Stations	37033.0699.600		350,000		300,000
Sewerage Treatment Plants / Ponds	37034.0699.600		20,000		20,000
Sundry Equipment	37035.0699.600		50,000		20,000
Vent Stacks	37036.0699.600		250,000		200,000
Manhole Renewals	37037.0699.600		100,000		90,000
Sewerage Mains					
Sewer Mains Extensions	37038.0699.600		-		
Sewer Mains Installations - New	37039.0699.600		1,400,000		-
Sewer Mains Replace/Relocate	37040.0699.600		50,000		50,000
Sewer mains Renewals	37041.0699.600		50,000		50,000
Sewer Mains - Wamoon	37042.0699*		-		2,850,000
Grant Funding	37055.0199.149	700,000		1,425,000	
Sewer Treatment Plant					
Building - New	37060.0699.600				100,000
Transfer from Sewer Reserve	37056.0198.139	2,170,000		2,305,000	
TOTAL SEWERAGE FIXED ASSETS		2,870,000	2,870,000	3,730,000	3,730,000

BUDGET NOTES

Parks & Horticulture

Pump Upgrades - Telemetry	\$	60,000
Roads and Nature Strip Beautification	\$	15,000

Recreational Equipment

Playground New - Golf Club Estate	\$	100,000
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Swimming Pools

Pool Renewal - Leeton includes Electrical Upgrade	\$	4,255,000
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Sporting Grounds & Facilities

Sporting Facility Renewals	\$	215,000
Storage Shed Improvements	\$	15,000
Design & Construct Stage 2 Leeton Skate Park	\$	200,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Recreation and Culture - FIXED ASSETS		\$	\$	\$	\$
14630 - Parks & Horticulture					
Pump Upgrades Parks	14631.0699.600		10,000		60,000
Median Strip Improvements	14632.0699.600		5,000		-
Roads & Nature Strip beautification	14633.0699*		15,000		15,000
Hydration Stations	14634.0699.600		10,000		-
Wattle Hill Park			10,000		-
Landscaping	14638.0699.600		60,000		-
Transfer from Infrastructure Reserve	14656.0198.139	85,000		-	
Transfer from Section 94 (General) Reserve	14659.0198.39	25,000			
15230 - Recreational Equipment					
Playground Renewals	15231		-		-
Playground Upgrades / New	15232.0699.600		100,000		100,000
BBQ Installation	15235		7,000		-
Grant Funding	15255.0199.149	50,000		50,000	
Transfer from Sec 94 Reserve	15256.0198.139	50,000		-	
14730 - Swimming Pools					
Pool Renewal	14731.0699.600		4,255,000		4,255,000
Grant Funding	14755.0199.149	3,000,000		3,000,000	
Transfer from Swimming Pool Reserve	14756.0198.139	840,000		-	
Loan Funding	14758.0196.152	415,000		1,255,000	
Splash Pads	14732.0699*		-		-
Contribution - Club/ Committee	14757.0197.334	-		-	
Transfer from Infrastructure Reserve	14759	-		-	
15030 - Recreation - Stadium					
Stadium Upgrades	15031.0699.600		80,000		-
Grant Funding	15055.0199.149	20,000		-	
Transfer from Infrastructure Reserve	15056.0198.139	60,000		-	
15130 - Sporting Grounds & Facilities					
Sportsground Renewals	15132.0699.600		-		15,000
Contribution by User Group	15155.0197.334	80,000		7,500	
New Sporting Facilities	15133.0699.600		90,000		200,000
Grant Funding	15154.0199.148			100,000	
Sporting Facility Renewals	15134.0699.600		68,000		-
Transfer from Infrastructure Reserve	15159.0198.139	68,000		-	
15130 - Leeton Golf Club					
Golf Course Upgrades	15831		445,000		
Grant Funding	15855	339,000			
Loan Funding	15858	100,000			
Contribution - Golf Club Committee	15857	6,000			
Transfer from Sports Ground Reserve	15856	-			

BUDGET NOTES

Roxy Theatre		\$	1,770,000
Redevelopment of the Roxy Theatre			
Historic Buildings		\$	121,000
WCIC Building			
Stage 1 Phase 1B Renewal	\$	121,000	
Libraries			
Library Book Purchases		\$	40,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Recreation and Culture - FIXED ASSETS		\$	\$	\$	\$
15530 - Roxy Theatre					
Roxy Upgrade/ New	15531.0699.600		30,000		30,000
Roxy Renewals	15532.0699.600		1,720,000		1,720,000
Office Upgrade	15533.0699.600		20,000		20,000
Grant Funding	15555.0199.149	1,770,000		1,770,000	
Water Conservation & Irrigation Commission Building					
Renewals Stage 1 Phase 1B	15633.0699*				121,000
Transfer from Infrastructure Reserve	15956.0198.139			121,000	
Museums					
Museum Building Renewals	15431.0699.600		250,000		-
Transfer from Infrastructure Reserve	15456.0198.139	50,000		-	
Grant Funding	15455.0199.149	200,000		-	
15730 - Libraries					
Library Book Purchases	15731.0699.600		38,850		40,000
Library Building Renewal	15733		80,000		
Grant Funding	15755.0199.149	50,000		-	
Transfer From Infrastructure Reserve	15756.0198.139	30,000		-	
TOTAL RECREATION AND CULTURE FIXED ASSETS		7,238,000	7,293,850	6,303,500	6,576,000

BUDGET NOTES

Roads to Recovery and		\$	525,110
Sealed Road Rehabilitation		\$	578,000
Fivebough Road - McCracken to Quodling			
Fivebough Road - Quodling to Petersham			
Walsh Road - MR80 to Carver			
Walsh Road - Carver to Aylett			
Heavy Patching		\$	100,000
 Resealing Program		\$	410,000
As Determined by Inspections			
 Gravel Road Resheeting		\$	580,150
Malcolm Road - 2 Sections			
Cooper Road			
Lodge Road			
Ronfelt Road (Section)			
Yanco Weir Road (Section)			
Cook Road			
Lyne Road			
Litchfield Road (Section)			
Kingham Road			
 Bridges and Culverts			
Whitton Darlington Point Road Bridge		\$	2,700,000
 Traffic Facilities		\$	36,120
New Bus Shelters	\$	15,000	
New Traffic Facilities	\$	21,120	

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Transport and Communication - FIXED ASSETS		\$	\$	\$	\$
16430 - Roads to Recovery					
Roads to Recovery - Renewals	16431.0699*		469,000		525,110
Grant Funding	16455.0199.149	469,000		525,110	
16630 - Sealed Road Rehabilitation					
Revoted	16630.0699		-		-
Rehabilitation Program	16631.0699*		300,000		578,000
Heavy Patching	16632.0699*		100,000		100,000
Unscheduled Road Rehab	16633.0699*		-		-
Transfer from Road Reserve	16656	100,000			
Loan Funding		300,000			
Trans From Unfinished Works Reserve	16659.0198.139			-	
16530 - Resealing					
Reseal program	16533.0699.600		300,000		410,000
Loan Funding		85,000			
16730 - Gravel Road Resheeting					
Resheeting Program	16731.0699*		500,000		580,150
Trans from Unfinished Works Reserve	16759.0198.139			-	
16930 - Regional Roads Repair					
Road MR539 Repair Program	16931.0699*		181,781		-
Regional Roads - Reseals	16932.0699.600		54,912		-
Grant Funding	16955.0199.149	236,693		-	
Road Seal Program					
Storm Damage	16032.0699*		-		-
Grant Funding	16055.0199.149	-			
17030 - Bridges and Culverts					
Renewals	17031.0699.600		1,625,000		2,700,000
Grant Funding	17055.0199.149	1,575,000		2,700,000	
17130 - Traffic Facilities					
Traffic Facility New	17132.0699*		20,605		21,120
Bus Shelters New	17134.0699.600		2,264		15,000
Landscaping	17135.0699*		50,000		-
Grant Funding	17155.0199.149			-	
Transfer from Road Reserve	17156.0198.139	50,000		-	
Trans from Unfinished Works Reserve	17159.0198.139			-	

BUDGET NOTES

Footpaths and Shared Paths

Footpath Renewals		\$	66,625
Kurrajong Ave - Bells Produce to Wandoo Street	\$	42,000	
To be Advised	\$	24,625	

New Footpaths		\$	200,000
Paths to be Determined			

Kerb and Guttering

Renewals		\$	95,000
Calrose Street - Canal to Packham Street	\$	85,000	
To be Advised	\$	10,000	

Parking Facilities		\$	74,120
Shade Sail Replacement Sycamore Road	\$	60,000	
General Carpark Reseals	\$	14,120	

Shoulder Widening		\$	66,000
Murrami Road - 380m South to 190m North of Herrmann Road			

CBD Enhancement Projects		\$	1,737,788
Stage 1	\$	937,788	
Stage 2	\$	800,000	

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Transport and Communication - FIXED ASSETS		\$	\$	\$	\$
17430 - Footpaths and Shared Paths					
Path Reconstruction / Renewal	17431.0699.600		25,000		66,625
New Paths	17432.0699*		200,000		200,000
Grant Funding	17455.0199.149	-		75,000	
Transfer from Roads Reserve	17456	-			
Trans from Unfinished Works Reserve	17457.0198.139			-	
Loan Funding	17458.0196.152	100,000		-	
Transfer Infrastructure Reserve	17459.0198.139	100,000		-	
17830 - Kerb and Gutter					
Kerb and Gutter Renewals	17831.0699*		88,000		95,000
Trans From Unfinished Works Reserve	17856.0198.139	-		-	
17630 - Parking Facilities					
Carpark Renewal	17631.0699*		27,825		60,000
Carpark Reseals	17632.0699.600		13,776		14,120
Carpark Upgrade / New	17633		-		
18030 - Shoulder Widening					
Shoulder Widening Program	18031.0699.600		64,357		66,000
Purchase Tractor & Rear Mount Stabiliser Contribution - RMS				350,000	350,000
CBD Enhancement Project Stage 1	18631.0699.600		1,024,586		937,788
Grant Funding	18655.0199.149	1,024,856		827,452	
CBD Enhancement Project Stage 2	18632.0699.600		800,000		800,000
Grant Funding	18654.0199.149	600,000		600,000	
Transfer from Infrastructure Reserve	18656.0198.139	200,000		310,336	
TOTAL TRANSPORT AND COMMUNICATION FIXED ASSETS		4,840,549	5,847,106	5,387,898	7,518,913

BUDGET NOTES

Land Development

		\$ 2,800,000
Whitton Subdivision	\$	800,000
Vance Estate Expansion	\$	2,000,000

		2018-2019		2019-2020	
		Original Budget Income	Original Budget Expense	Budget Income	Budget Expense
Economic Affairs - FIXED ASSETS		\$	\$	\$	\$
18130 - Property Development					
Whitton Subdivision	18131.0699.600		800,000		800,000
Land Sales Income	18158.0196.152	800,000		800,000	
Sale of Council Land	18106.0230.345				
Selling Costs	18106.0230.347				
Vance Estate Expansion	18132.0699.600				2,000,000
Transfer from Reserve	18156.0198.139			600,000	
Grant Funding	18155.0199.150			1,400,000	
TOTAL ECONOMIC AFFAIRS FIXED ASSETS		800,000	800,000	2,800,000	2,800,000