

Delivery Program 2022–2025



LEETON
SHIRE COUNCIL

Acknowledgement of Traditional Owners

Leeton Shire Council acknowledges and pays respect to the Wiradjuri people, the traditional custodians of the land encompassed by Leeton Shire.

Council also pays respect to the Elders, both past and present, of the Wiradjuri Nation and extend that respect to other Aboriginal and Torres Strait Islander people who live in Leeton Shire.

We recognise Aboriginal spiritual, social and cultural connections to these lands and waters and state our commitment to ensuring that Aboriginal rights, as enshrined in legislation, are upheld and not eroded.

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1. Message from the Mayor and General Manager

On behalf of Leeton Shire Council, we are pleased to present the Delivery Program 2022–2025.

The Delivery Program is a statement of Council's commitment to the community and sets out what Council intends to achieve over its term in office. Its overall purpose is to program the strategies and activities Leeton Shire Council will undertake to deliver the aspirational goals of the community, as set out in the *Liveable Leeton 2035* Community Strategic Plan.

The Delivery Program 2022–2025 is informed and constrained by the resources we have available, as outlined in the Long Term Financial Plan 2022–2032, the Strategic Asset Management Plan 2022–2032 and the Workforce Management Strategy 2022–2025 which have been developed to assist delivery of the program. These three documents make up our Resourcing Strategy.

While we have a bright future ahead and lots of important projects to complete, we are facing some challenges. Council's 2023 Budget for the general fund (excluding water and sewerage, which are accounted for separately) is a deficit of just under \$4 million (excluding capital grants).

The Long Term Financial Plan indicates that if Council doesn't take action to address the situation, it will continue to post annual operating deficits of \$3.5 million plus into the future. While Council is unlikely to run out of cash in the next 10 years if it reduces its capital works programs, it will effectively drain its cash reserves paying for day-to-day operations, which is unsustainable.

While we need to be alert to these issues, please don't be alarmed. As a local council, we are not alone in having to solve the problem of expenditure outgrowing income. According to the Australian Local Government Association, local government expenditure has increased markedly over the past 25–30 years in line with a corresponding increase in roles and responsibilities. That expenditure has not been matched by an equal increase in revenue. In 2019/20, 60 out of 128 councils reported an operating deficit (NSW Office of Local Government).

Leeton Shire Council has been aware of its financial sustainability challenges since as far back as 2014/15 and had planned, in its Long Term Financial Plan adopted by the previous Council elected in 2016, to investigate a special rate variation (SRV) to address the issue but held off on implementing the plan because of drought and then COVID-19.

In this Delivery Program, Council has established four financial sustainability objectives. These are intended to serve as 'guard rails' to keep Council 'on track' on its journey to addressing its financial sustainability challenges over Council's term in office:

- responsible and sustainable spending
- responsible and sustainable infrastructure investment
- adequate cash reserves and use of borrowings
- exploring options to improve financial sustainability.

Over the next few months, Council will be engaging with the community about these challenges and options to address them.

At this stage, Council is of the view that the path that is most likely to be seen as acceptable to the community and to address its challenges will be a 'middle ground' option that strikes a balance between:

- reducing expenses, ideally via productivity and efficiency gains (often difficult to achieve) and via targeted reductions in community services (more achievable), and
- increasing income via fees and charges, setting up a Council owned business or, more likely, via a Special Rate Variation (increasing rates above the 'rate peg').

We will also be continuing to refine the Long Term Financial Plan and pursuing opportunities to improve via a program of internal service reviews.

Council will then consider a revised and updated Long Term Financial Plan and Delivery Program setting out a sustainable path for the future by November this year, at which time the community will again have an opportunity to provide input.

In the meantime, we urge you to read the 'Improving Council's Financial Sustainability' section of this document and our Long Term Financial Plan 2022–2032 to gain a more in-depth understanding of our financial situation and options we have to address it.

Despite our focus on improving our financial sustainability, we will be conducting business as usual, albeit on a somewhat reduced scale in some areas.

In recognition of our concerns regarding resourcing, the capital works program we will be undertaking during the coming year is primarily one of completion and consolidation. Our major focus will be on completing the:

- Roxy Community Theatre Redevelopment
- Leeton Regional Aquatic Centre waterslide
- CBD Enhancement Stage 3 – Chelmsford Town Square
- expansion of our fully accessible public toilet facilities network (upgrades to facilities in Sycamore Street and Wattle Hill, and new facilities in Wamoon).

Other 'business as usual' capital works projects – such as our sealed road network reseal, rehabilitation and heavy patching program – will continue.

In our role as one of the leaders in this community, we will continue to advocate for enhancements to local health service provision and for sensible water policy that ensures our local agricultural industries thrive. We will also maintain our efforts to ensure Leeton lives up to its reputation as a community that welcomes new settlers, migrants and refugees.

We have much to do during this Council's term and hope you will join us in striving to achieve the goals set by the community in the *Liveable Leeton 2035* Community Strategic Plan. As individuals and as organisations we all have a role to play.



A handwritten signature in black ink, appearing to read 'Tony Reneker'.

Cr Tony Reneker
MAYOR



A handwritten signature in black ink, appearing to read 'Jackie Kruger'.

Mrs Jackie Kruger
GENERAL MANAGER

2. Leeton Shire Council

Our Councillors



Cr Tony Reneker
Mayor
Elected to Council 2016

Portfolios: Police Liaison,
Aboriginal Liaison,
WRConnect Intermodal

tonyr@leeton.nsw.gov.au



Cr Michael Kidd
Deputy Mayor
Elected to Council 2004–2008
Elected to Council 2012

Portfolios: Housing, Arts and
Culture

michaelk@leeton.nsw.gov.au



Cr Tony Ciccia
Elected to Council 2016

Portfolio: Health

tonyc@leeton.nsw.gov.au



Cr Matt Holt
Elected to Council 2021

Portfolio: Education

matth@leeton.nsw.gov.au



Cr Krystal Maytom
Elected to Council 2021

Portfolios: Business, Tourism

krystalm@leeton.nsw.gov.au



Cr Tracey Morris
Elected to Council 2012

Portfolios: Financial
Sustainability, Yanco
Agricultural Institute

traceym@leeton.nsw.gov.au



Cr Sandra Nardi
Elected to Council 2016

Portfolio: Youth

sandran@leeton.nsw.gov.au



Cr Paul Smith
Elected to Council 2016

Portfolio: Water Security

pauls@leeton.nsw.gov.au



Cr George Weston
Elected to Council 1995

Portfolios: Heritage, CBD
Enhancement Strategy,
Environment and Climate
Change

georgew@leeton.nsw.gov.au

Councillor Values

The Councillors of Leeton Shire aspire to be:

- proactive, rather than reactive
- creative, responsible, fair and consistent
- open-minded and respectful
- transparent and accountable
- respectful in their dealings with each other and the community.

During their term of office, the Councillors plan to:

- provide strong leadership
- make informed decisions
- have the courage to make hard decisions
- do things well/the right way
- contribute to debate
- celebrate the Shire's volunteers
- improve partnerships
- implement good governance
- build and strengthen Council's reputation
- deliver good customer service
- complete current major projects.

At the end of their term, the Councillors intend to:

- leave the Shire in a better place
- leave the Council in a more financially sustainable position
- hand over well-maintained, fit-for-purpose assets.

Councillor Portfolios

As a lead voice for the community, this term of Council has allocated portfolios across the team of elected representatives. This will spread the workload across the team and enable nominated Councillors to become the elected Council's subject experts, champions of the cause and go-to people on the specific topic or topics in their portfolios.

Councillor Representation on Committees

Councillor	Committee/Liaison
<p>Cr Tony Reneker, Mayor</p>	<p>Section 355 Committee</p> <ul style="list-style-type: none"> • Leeton's Men Shed • Murrami Community Hall Committee • Whitton Community Hall Committee • Yanco Community Hall Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • General Manager Review Committee • Leeton Flood Plain Management Committee • Leeton Weeds Committee • Leeton Youth Council <p>Action Committees</p> <ul style="list-style-type: none"> • Leeton Australia Day Committee • Sporting Walk of Fame • Whitton Town Improvement Committee • Yanco Town Improvement Committee • Health Advisory Committee (Internal) <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Country Mayors Association • Bushfire Management Committee • Fivebough and Tuckerbil Wetlands Advisory Committee <p>Shared Services Committees/Organisations</p> <ul style="list-style-type: none"> • Narrandera–Leeton Airport Management Committee • Riverina and Murray Joint Organisation <p>Liaisons</p> <ul style="list-style-type: none"> • Aboriginal Strategic Liaison • Murrumbidgee Irrigation Strategic Liaison • Police Strategic Liaison
<p>Cr Michael Kidd, Deputy Mayor</p>	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • Whitton Court House and Historical Museum Committee • Yanco Community Hall Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • CBD Enhancement Advisory Committee • General Manager Review Committee • Gogeldrie Weir Recreational Facilities Committee • Infrastructure Working Group • Leeton Tree Advisory Committee • Roxy Redevelopment Committee (Build and Operations) <p>Shared Services Committees/Organisations</p> <ul style="list-style-type: none"> • Riverina Regional Library Advisory Committee <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Fivebough and Tuckerbil Wetlands Advisory Committee
<p>Cr Tony Ciccia</p>	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • Leeton's Men's Shed • Murrami Community Hall Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • Gogeldrie Weir Recreational Facilities Committee • Infrastructure Working Group • Leeton Local Traffic Committee • Leeton Shire Heritage Committee • Leeton Weeds Committee <p>Action Committees</p> <ul style="list-style-type: none"> • Henry Lawson Cottage Committee • Health Advisory Committee (Internal)

Councillor	Committee/Liaison
Cr Matthew Holt	<p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • Audit, Risk and Improvement Committee (ARIC) – Non-voting • CBD Enhancement Advisory Committee • Community Grant Funding Working Group • General Manager Review Committee • Leeton Local Traffic Committee • Leeton Tree Advisory Committee • Roxy Redevelopment Committee (Build and Operations) <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Murray Darling Association – Non-voting
Cr Krystal Maytom	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • Light Up Leeton Committee • Whitton Court House and Historical Museum Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • Leeton Youth Council, formerly Leeton Youth Committee <p>Action Committees</p> <ul style="list-style-type: none"> • Health Advisory Committee (Internal) <p>Liaisons</p> <ul style="list-style-type: none"> • Aboriginal Strategic Liaison
Cr Tracey Morris	<p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • Audit, Risk and Improvement Committee (ARIC) – Voting • CBD Enhancement Advisory Committee • Roxy Redevelopment Committee (Build and Operations) <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Leeton Business Chamber
Cr Sandra Nardi	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • SunRice Festival Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • CBD Enhancement Advisory Committee • Community Grant Funding Working Group • Leeton Youth Council • Roxy Redevelopment Committee (Build and Operations)
Cr Paul Smith	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • Whitton Community Hall Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • Community Grant Funding Working Group • Infrastructure Working Group • Leeton Flood Plain Management Committee <p>Action Committees</p> <ul style="list-style-type: none"> • Whitton Town Improvement Committee • Yanco Town Improvement Committee <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Murray Darling Association – Voting <p>Shared Services Committees/Organisations</p> <ul style="list-style-type: none"> • Narrandera–Leeton Airport Management Committee <p>Liaisons</p> <ul style="list-style-type: none"> • Murrumbidgee Irrigation Strategic Liaison

Councillor	Committee/Liaison
Cr George Weston	<p>Section 355 Committees</p> <ul style="list-style-type: none"> • Light Up Leeton Committee • SunRice Festival Committee <p>Advisory Committees/Working Groups</p> <ul style="list-style-type: none"> • CBD Enhancement Advisory Committee • Gogeldrie Weir Recreational Facilities Committee • Leeton Shire Heritage Committee <p>Action Committees</p> <ul style="list-style-type: none"> • Leeton Australia Day Committee • Henry Lawson Cottage Committee <p>External Committees/Organisations</p> <ul style="list-style-type: none"> • Leeton Business Chamber • Murray Darling Association – Non-voting

Our Organisational Structure



3. About the Delivery Program

The Delivery Program 2022–2025 has been developed with a view to achieving the goals of the **Liveable Leeton 2035** Community Strategic Plan. It is guided by the Leeton Shire Community's vision, values, guiding principles, goals and priorities, as outlined under the headings below.

Community Vision

We are a healthy, safe and connected community that respects people and the environment, enjoying active lives in a strong local economy underpinned by quality, accessible infrastructure, reliable water supplies and strong leadership.

Community Values

What our community values most about Leeton Shire is the:

- Sense of community and friendly people
- Rural country town lifestyle
- Peace and quiet.

Guiding Principles

Our community wants a community guided by the following social justice principles:

- **Access** – available resources are distributed fairly across our community
- **Equity** – everyone has access to goods and services, regardless of ability, age, gender, sexuality, ethnicity etc
- **Participation** – individuals and groups are empowered to take part in making the decisions that affect their lives
- **Diversity** – cultural, religious and other differences are valued and respected
- **Rights** – the civil, economic, political, cultural, and legal rights of individuals, governments and organisations are respected and protected.

Community Goals

Our community's goals are to:

- Work together in Leeton Shire as a community informed and engaged in its future
- Enhance and protect the natural environment of Leeton Shire
- Sustain Leeton Shire as a caring and supportive community
- Evolve Leeton Shire's culturally rich and vibrant community
- Progress Leeton Shire as a prosperous community for all
- Position Leeton Shire as a liveable place where we can all continue to enjoy a high quality of life.

Community Priorities

Our community's priorities, in order of importance, are:

- Services and facilities, especially health care
- The natural environment
- Infrastructure and development
- Community safety
- Roads and transport.

Council's Role and Services

Over the life of this delivery program Council aims to:

- prioritise the things our community has said we should prioritise
- focus on the services of most importance to our community
- maintain our community's high levels of satisfaction with the services with which they are most satisfied.

Our community's priorities for Council, the services of most importance to them and the services with which they are most satisfied are listed under their respective headings below.

Community Priorities for Council

Our community believes Council's priorities should be:

- Maintaining and upgrading local roads
- Improved health care facilities/availability of medical professionals and specialists
- Economic Development – support for local businesses (including farming) to boost the economy/increase businesses in the area and employment opportunities.

Council Services of Most Importance

Our community has said that the Council services of most importance to them are:

- Water supply and services
- Public safety
- Local sealed town roads
- Waste management (including recycling and landfill)
- Economic development
- Street lighting
- Local sealed rural roads.

Council Services of Highest Satisfaction

Our community has said that the services they are most satisfied with are:

- Library services
- Tourism/Visitor Information Centre
- Community and heritage buildings
- Ovals, sportsgrounds and sporting facilities
- Cultural opportunities and services, such as the Roxy Community Theatre
- Theatre, museums and public art.

Liveable Leeton 2035 CSP Focus Areas and Outcomes

The Delivery Program 2022–2025 is aimed at delivering the Leeton Shire community's desired outcomes, as expressed by the community in the *Liveable Leeton 2035* Community Strategic Plan.

The Community Strategic Plan is broken into five **focus areas** and for each focus area there is a set of **outcomes** (see below). Each focus area has a code (eg Cc) and each outcome has a corresponding code (eg Cc1).

These codes have been used in the Delivery Program to establish a clear link between activities to be undertaken and the outcomes that will be progressed as a result.

FOCUS AREA 1. A connected, inclusive and enriched community (Cc)

Cc1. We are friendly, inclusive and connected

Cc2. We value and celebrate our local history, culture and diversity

Cc3. We are rich in arts and culture

Cc4. We have access to a range of local educational opportunities for students of all ages and abilities

FOCUS AREA 2. A safe, active and healthy community (Sc)

Sc1. Our community is safe to live in and move about

Sc2. We participate in active sports and leisure

Sc3. We have access to health and support services that cater for all our needs

Sc4. We have supported accommodation that meets the needs of all community members

FOCUS AREA 3. A thriving regional economy (Ec)

Ec1. Our local businesses are prospering

Ec2. We attract and retain new businesses and residents, and our population is growing

Ec3. We have the infrastructure we need to support our economy

Ec4. We have the skills and knowledge to undertake the work available

Ec5. We have access to a range of housing options that suit the needs of short- and long-term residents

Ec6. We have diverse employment opportunities

Ec7. We are a popular tourist destination

FOCUS AREA 4. A quality environment (En)

En1. We enjoy a protected natural environment and quality agricultural land

En2. We live sustainably, use our resources responsibly and have adapted to climate change

En3. Our built environment is attractive and serviceable

En4. We balance the needs of our natural and built environments

FOCUS AREA 5. Strong Leadership and civic participation (L)

L1. We are well informed and engaged in decision-making

L2. Our leaders speak out for the good our community

L3. We work together to achieve our goals

L4. We are active community members who recognise we all have a role to play

L5. Our Council operates efficiently and effectively

L6. We demonstrate leadership in the face of disaster.

Council Activities Relevant to CSP Outcomes and Strategies

FOCUS AREA 1. A connected, inclusive and enriched community (Cc)

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Outcome Cc1. We are friendly, inclusive and connected			
Cc1.1	Build and support connections and relationships within the community	Multicultural NSW, Leeton Connect, Council, community groups eg Leeton Multicultural Support Group, Leeton and District Local Aboriginal Land Council (L&DLALC), Department of Communities and Justice, Department of Social Services, local service providers and inter-agencies	Multicultural programs, Aboriginal liaison, Leeton Museum and Art Gallery (LMAG), library programs and services
Cc1.2	Provide facilities and opportunities to enable people to connect	Council, community groups, NSW Department of Planning and Environment (Crown Lands), LMAG	Community halls, events, library, Council's action groups, LMAG, Parks such as Mountford Park and Gossamer Park, sportsgrounds
Outcome Cc2. We value celebrate our local history, culture and diversity			
Cc2.1	Honour and celebrate our history, and our Aboriginal and multicultural heritage	Council – LMAG, Leeton Shire Major Dooley Library, Whitton Courthouse and Museum, Yanco Museum, L&DLALC, Leeton Family and Local History Society, Heritage NSW, Museums and Galleries NSW, Leeton Shire Council Heritage Committee, Leeton Shire Heritage Advisor, Leeton Multicultural Support Group	LMAG, NAIDOC week activities, protecting heritage sites, Henry Lawson Cottage, Citizenship ceremonies
Cc2.2	Foster a strong, positive sense of identity and place	Council, L&DLALC	Public art, LMAG, events, murals, Whitton Courthouse and Museum
Outcome Cc3. We are rich in arts and culture			
Cc3.1	Encourage appreciation of and participation in the literary and visual arts	Council – Leeton Museum and Art Gallery (LMAG), Create NSW, Western Riverina Arts, Leeton Art Society, A Splash of Red (business), the Yanco Cultural and Arts Hub, Leeton Writers Collective	LMAG, events
Cc3.2	Provide a program of theatre, dance, music and cinema that caters to a range of audiences	Council – Roxy Community Theatre, Dance and music teachers, hotels, Roxy Institute of Performing Arts (RIPA), the Yanco Cultural and Arts Hub	Roxy Community Theatre

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Outcome Cc4. We have access to a range of local educational opportunities for students of all ages and abilities			
Cc4.1	Provide quality childcare and early learning to pre-school-aged children	Early learning centre/childcare providers including Council's Leeton Early Learning Centre (LELC), NSW Department of Education	Leeton Early Learning Centre
Cc4.2	Provide quality education to local school-aged children	Local schools, Leeton Out of School Care (LOOSC), NSW Department of Education	Leeton Out of School Care program
Cc4.3	Provide local access to tertiary and further education	Country Universities Centre (CUC) Western Riverina, TAFE NSW Leeton, TOCAL College Yanco, other Registered Training Organisations, NSW Department of Education, Universities such as Deakin/Charles Sturt, Australian Apprenticeship Support Network, U3A	Country Universities Centre at the library
Cc4.4	Provide Library services to the community	Council – Leeton Shire Major Dooley Library	Library services

FOCUS AREA 2. A safe, active and healthy community (Sc)

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Outcome Sc1. Our community is safe to live in and move about			
Sc1.1	Support programs and services that promote the safety of residents and visitors	NSW Police Force, Transport for NSW (TfNSW), Council	Road safety, street lighting, design community infrastructure to Australian Standards, CCTV, driver education, Safety inspections eg playgrounds
Sc1.2	Take action to safeguard public health and safety	NSW Police Force, TfNSW, Council	Public health inspections, building and compliance inspections, dumped rubbish inspections, companion animal management and education, compliance programs for breaches of legislation, on-site sewerage management inspections, private swimming pool inspections
Outcome Sc2. We participate in active sports and leisure			
Sc2.1	Create, maintain and improve inclusive playgrounds	Council, NSW Department of Planning and Environment	Playgrounds, skate park, splash park
Sc2.2	Provide, maintain and improve a network of footpaths and cycleways for leisure and active transport	Council	Shared pathways, footpaths
Sc2.3	Offer sporting, recreational and leisure activities catering for people of all ages and abilities	Sporting clubs, fitness and recreation businesses, Council, schools, NSW Office of Sport	Sports grounds, Leeton Indoor Stadium, Leeton Regional Aquatic Centre, Whitton Swimming Pool, golf course, tennis courts
Outcome Cs3. We have access to health and support services that cater for all our needs			
Sc3.1	Provide and support health, community and emergency services that meet community needs	Local health service providers, Leeton District Hospital, NSW Health, Federal Government, Murrumbidgee Primary Health Network (MPHN), NSW Ambulance, Rural Fire Service, NSW Fire Brigade	Advocacy
Sc3.2	Proactively recruit and retain hospital staff and on-call doctors	Leeton District Hospital/Leeton Health Service, Murrumbidgee Local Health District (MLHD), NSW Health, Murrumbidgee Primary Health Network (MPHN), Local Health Advisory Committee (LHAC), Council, Leeton Health Services Crisis Committee	Advocacy, Leeton Hospital staff settlement support

Outcome sought and strategies to achieve those outcomes	Partners in delivery	Relevant Council activities
Outcome Sc4. We have supported accommodation that meets the needs of all community members		
Sc4.1	Support social housing in suitable locations across the Shire	NSW Department of Communities and Justice, government and non-government social housing providers including Argyle Homes, Council
Sc4.2	Provide live-in aged care facilities, services and accommodation	Facility owners/Service providers – including Home Care providers, My Aged Care NSW Health, Council, developers, Southern Cross, Masonic Lodge, Argyle Homes
Sc4.3	Provide housing and support services suitable for the aged and people with disabilities to enable them to live independently	My Aged Care, NDIS, non-government social housing providers, property developers, disability service providers, accommodation providers such as Argyle Homes, landlords
Sc4.4	Provide crisis housing for those in need	Local accommodation providers, St Vincent de Paul, Salvation Army
Advocacy	Eventide Homes	Advocacy
Advocacy		

FOCUS AREA 3. A thriving regional economy (Ec)

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Outcome Ec1. Our local businesses are prospering			
Ec1.1	Support local businesses	Leeton Business Chamber, Business Enterprise Centre (BEC), Council,	Shire activation
Ec1.2	Improve and expand telecommunications capacity across the Shire (NBN, mobile phone coverage)	Telecommunications providers, NBN Co, Federal Government, Local MPs, Council	Advocacy
Ec1.3	Ensure Federal and State water policy frameworks enhance productivity in the region	Council, Murray Darling Basin Authority, Department of Planning and Environment – Water, WaterNSW, Riverina and Murray Joint Organisation (RAMJO), Murray Darling Association (MDA), National Water Grid Authority, Murrumbidgee Irrigation, Australian Competition and Consumer Commission (ACCC), Productivity Commission	Advocacy
Ec1.4	Facilitate access to labour, both skilled and unskilled	Council, Regional Development Australia – Riverina (RDA Riverina), Multicultural NSW, employment agencies, Skills NSW	Advocacy
Outcome Ec2. We attract and retain new businesses and residents and our population is growing			
Ec2.1	Promote Leeton Shire as an attractive business location	Council, Leeton Business Chamber	Shire activation
Ec2.2	Support business development opportunities throughout the Shire	Council	Shire activation
Ec2.3	Support ideas and programs that will expand the number and variety of local jobs	Council, Business Chamber, local businesses, RDA Riverina	Shire activation
Outcome Ec3. We have the infrastructure we need to support our economy			
Ec3.1	Provide a transport network that meets the Shire's transport needs	Council, TfNSW, Council, neighbouring councils, RAMJO, State and Federal Governments	Roads and drainage
Ec3.2	Improve freight and logistics capabilities	Council, NSW Government, Federal Government, Griffith City Council, Grainlink Storage, Linx Cargo	Shire activation, roads
Ec3.3	Provide enough appropriately located commercial and industrial land to allow for growth	Council	Shire activation – Vance Industrial Estate, Planning and Development services

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Ec3.4	Provide enough parking for easy access to shops, services, events and recreation	Council	Town planning, parking regulation
Outcome Ec4. We have the skills and knowledge required to undertake the work available			
Ec4.1	Increase access to a range of vocational education pathways	TAFE NSW Leeton and other Registered Training Organisations, NSW Department of Education, Local Apprenticeship Centre	
Ec4.2	Expand skills and knowledge in sectors of local skills shortage	TAFE NSW Leeton and other Registered Training Organisations, NSW Department of Education, Local Apprenticeship Centre, employers	
Outcome Ec5. We have access to a range of housing options that suit the needs of short- and long-term residents			
Ec5.1	Encourage and facilitate the development of land for affordable housing in suitable locations across the Shire	Property developers, Council	Planning and Development Services
Ec5.2	Provide housing for retirees in Leeton Shire	Retirement village developers	Planning and Development Services
Ec5.3	Provide planning and development services across the shire	Council, NSW Department of Planning and Environment, private providers	Planning and Development Services
Outcome Ec6. We have diverse employment opportunities			
Ec6.1	Provide jobs	Local businesses, Council	Employment
Ec6.2	Provide traineeships and apprenticeships	Local businesses, Council, Australian Apprenticeship Support Network, Grow Our Own	Traineeships, apprenticeships
Outcome Ec7. We are a popular tourist destination			
Ec7.1	Promote our towns, villages and attractions	Visit Riverina, Destination NSW, Council, Murrumbidgee Trails Marketing Collective, local businesses	Visitor Information Centre, tourism promotion
Ec7.2	Provide a range of accommodation options to visitors	Accommodation providers, Council	Gogeldrie Weir Holiday Park
Ec7.3	Host events, festivals and activities that attract visitors to the shire	Council, community groups, hotels, sporting organisations, local businesses, hospitality outlets	Exhibitions, events, facilities

FOCUS AREA 4. A quality environment (En)

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Relevant Council activities
Outcome En1. We enjoy a protected natural environment and quality agricultural land			
En1.1	Support the healthy function of our ecosystems	Riverina Local Land Services, Department of Planning and Environment, NSW National Parks and Wildlife Service, Forestry Corporation of NSW, Council, Murrumbidgee Irrigation Ltd, Fivebough Tuckerbil Wetlands Advisory Committee	Weed management, Development Approvals, Trade Waste
En1.2	Provide the access and facilities required to enable community members and visitors to enjoy our natural environment	National Parks and Wildlife Service, Department of Planning and Environment – Crown Land, Forestry Corporation of NSW, Council	Gogeldrie Weir Recreation Reserve and Holiday Park, Fivebough Wetlands toilets
Outcome En2. We live sustainably, use our resources responsibly and have adapted to climate change			
En2.1	Reduce resource consumption, recycle and minimise waste, and manage residual waste responsibly	Council, businesses, community members, businesses	Recycling programs, Food Organics and Garden Organics (FOGO), domestic waste collection
En2.2	Mitigate the impacts of climate change reduce our carbon footprint and apply sustainable energy solutions	Council, local businesses, farmers, Department of Planning and Environment	Energy Masterplan, Shire activation
En2.3	Use town water responsibly	Council, community members, Department of Planning and Environment – Water	Education, watering of public gardens, parks and other open spaces
Outcome En3. Our built environment is attractive and serviceable			
En3.1	Maintain and improve the appearance of our streetscapes, parks, gardens and other open spaces	Council	Beautification projects, Parks and Open Spaces
En3.2	Provide reliable town water in urban areas	Council, Murrumbidgee Irrigation Ltd	Water treatment and filtration, water mains, water meters, pumps and other infrastructure
En3.3	Provide sewerage systems and services in urban areas	Council	Sewerage systems
En3.4	Maintain local cemeteries, enlarging them as needed	Council	Cemetery maintenance, plot management and plaques
En3.5	Provide reliable stormwater drainage systems in urban and rural areas	Council, Murrumbidgee Irrigation Ltd	Stormwater infrastructure

Outcome sought and strategies to achieve those outcomes	Partners in delivery	Relevant Council activities
Outcome En4. We balance the needs of our natural and built environments		
En4.2	Intelligent land use planning and utilities planning to meet the needs of a growing population, with consideration for the environment and future generations	Council, Department of Planning and Environment, developers
		Planning and development services, Leeton Local Environment Plan, Leeton Strategic Planning Statement, Development Control Plan

FOCUS AREA 5. Strong leadership and civic participation (L)

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Council activities/notes
Outcome L1. We are well informed and engaged in decision-making			
L1.1	Provide clear, accessible, relevant information to our community	Council, State and Federal Governments, media outlets	Media releases, Council News, reports, social media, Council Meeting Business Papers
L1.2	Actively engage with and seek direction from our community and other stakeholders	Council, State and Federal Governments, community members	Engagement activities, advisory groups
Outcome L2. Our leaders speak out for the good of our community			
L2.2	Advocate on behalf of the community to ensure the long-term sustainability of our region and lifestyle	Council, Local Members of Parliament, RAMJO	Advocacy
Outcome L3. We work together to achieve our goals			
L3.1	Develop and maintain relationships and partnerships for the benefit of the community	Council, State and Federal Governments and their agencies, businesses, community groups, Department of Planning and Environment – Crown Lands, NSW Parks and Wildlife, Interagency Forums	RAMJO, Western Riverina Arts, Leeton Connect, Health Strategy, Multicultural Support Group, Narrandera–Leeton Airport, Community Transport
Outcome L4. We are active community members who recognise we all have a role to play			
L4.1	Provide and promote opportunities for community involvement	Council, community groups, Leeton Connect, community members	Committees/Working groups
L4.2	Support, operate and participate in volunteering programs	Council, community groups, community members	Volunteers
L4.3	Provide and facilitate access to grant programs and funding opportunities	Council, State Government, Federal Government, Foundation for Rural and Regional Renewal (FRRR)	Community Grants Program including Youth Development Grants
Outcome L5. Our Council operates efficiently and effectively			
L5.1	Practice sound financial and resource management	Council	Financial management, human resource management
L5.2	Maintain a framework of up-to-date plans, policies, procedures, systems and service standards	Council, Office of Local Government	Governance, integrated planning and reporting, information technology, customer service
L5.3	Sustainably manage our assets and infrastructure to ensure they are fit for their current purpose and are maintained for future generations	Council	Corporate Services – Finance, Operations – roads and drainage, waste, water and wastewater, parks and gardens
L5.4	Effectively manage risk, quality assurance, and work health and safety	Council, Audit, Risk and Improvement Committee, Safe Work Australia	Work health and safety, risk management, quality control

Outcome sought and strategies to achieve those outcomes		Partners in delivery	Council activities/notes
L5.5	Deliver high quality customer service	Council	Customer Service, all departments
Outcome L6. We demonstrate leadership in the face of disaster			
L6.1	Provide effective disaster prevention/mitigation, emergency management and disaster recovery services	Council, State and Federal Governments, Murrumbidgee Irrigation, Rural Fire Service, NSW Fire Brigade, Resilience NSW, NSW Police, NSW Health/MLHD	Disaster planning, disaster recovery, emergency services support, business continuity

4. About the Delivery Program 2022–2025

Functional Areas and Responsibilities

Functional Areas

To enable Council to more accurately track the expenditure associated with delivering on its commitments, the activities outlined in the following Delivery Program Activity Tables have been grouped according to functional areas. This will give Council and the Leeton Shire community a clearer picture of how much is being spent on delivering the community's desired outcomes.

There are nine functional areas. For ease of identification, each functional is defined by a specific colour, as shown below.

1. Community Services and Community Development
2. Museum, Arts and Cultural Services
3. Parks, Streetscapes and Sporting Facilities
4. Economic Development
5. Planning, Building and Public Health
6. Roads and Drainage
7. Water and Sewer Services
8. Environmental Sustainability and Emergency Services
9. Governance and Administration

These functional areas and the associated colour coding will carry over into the Operational Plan 2023/24

Responsibilities

Although there is some crossover and teams across the organisation work together to carry out activities, overarching responsibility for each functional area rests with the General Manager and Directors/Executive Managers. The responsibility for individual functional area is noted in the table below.

Senior Manager	Functional Area(s)
General Manager	Governance and Administration <ul style="list-style-type: none"> • Communications • Integrated Planning and Reporting
Director Operations	Parks, Streetscapes and Sporting Facilities <ul style="list-style-type: none"> • Parks and Gardens • Recreation Roads and Drainage <ul style="list-style-type: none"> • Civil Operations • Development Engineering Water and Sewer Services Environmental Sustainability and Emergency Services <ul style="list-style-type: none"> • Waste Recovery and Landfill Governance and Administration <ul style="list-style-type: none"> • Geographic Information System (GIS) Services • Asset Management • Building Services
Executive Manager Economic and Community Development	Economic Development <ul style="list-style-type: none"> • Economic Development Services • Tourism and Events Planning Building and Health <ul style="list-style-type: none"> • Land-Use Planning and Assessment Services • Building Certification • Regulatory Services Community Development <ul style="list-style-type: none"> • Multicultural Services
Director Corporate	Governance and Administration <ul style="list-style-type: none"> • Financial Services • Procurement • Information Technology (IT) Services • Property Services • Governance • Customer Service • Records Management Community Services <ul style="list-style-type: none"> • Children's Services
Executive Manager People and Culture	Governance and Administration <ul style="list-style-type: none"> • Human Resources • Work Health and Safety • Risk Museum, Arts and Cultural Services <ul style="list-style-type: none"> • Library Services • Museum Services • Arts and Culture Services

Delivery Program Activity Tables

The tables on the following pages detail the functional area activities Council will undertake during the period 2022–2025.

Target symbols used in the following tables

 Achieved

 Increased

 Reduced

 Stable

 Dollars

1. Community Services and Community Development

As your Council we understand that you, our residents, would like us to invest time and resources into community services and community development.

You told us that the number one thing you value about living in Leeton Shire is its sense of community and friendly people. You said your goals were to sustain Leeton Shire as a caring and supportive community and to progress Leeton Shire as a prosperous community for all. We understand well that Leeton residents want to welcome and embrace new residents from other cultures, and celebrate our rich multicultural heritage.

Of course, it's you, our residents, who give Leeton Shire its friendly people and sense of community but Council can help by providing you with opportunities to connect, participate and learn. We applaud all the groups who do great work in our community and will continue to work closely with them all.

You also told us you are concerned that your access to a range of quality health services is declining. Your message that you want our help to rectify this situation has come through loud and clear and is being actively followed up.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

Responsible Group:

Economic and Community Development

People and Culture

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
1.1	Operate a library in Leeton, delivering books to Whitton and Yanco, and offering a delivery service to residents whose disabilities prevent them from leaving home	Cc1 Cc4 Ec4	2022/23 2023/24 2024/25	Library Membership	↑
	<i>Note: From July 2022 Council will be a member of the Riverina Regional Libraries</i>				
	Host Country University Centre on premises			CUC Student numbers	↑
1.2	Operate Children's Services , including <ul style="list-style-type: none"> a long day care service (Monday to Friday) at the Leeton Early Learning Centre out of school hours care (after school) vacation care 	Cc4 Ec6 L4	2022/23 2023/24 2024/25	Fully accredited service	✓
				Utilisation of Children's Services	↑
				LELC extension completed	✓
1.3	Provide CCTV and free Wi-Fi services in the CBD of Leeton and in all major Council facilities	Cc1 Cc4 Ec3	2022/23 2023/24 2024/25	Wi-Fi access	↑
				Make CCTV available to reduce crime	✓

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
1.4	Promote and supporting volunteering , both in Council and in the community	Cc1 L3 L4	2022/23 2023/24 2024/25	Golf club, VIC and LMAG volunteer numbers	↑
1.5	Offer advice, active support and grants to community groups , including: <ul style="list-style-type: none"> a community grants program annual donations to the Town Band, Men's Shed and Eisteddfod Society annual school prizes low or subsidised leases / licences for community groups payroll services for grant funded staff at Leeton Connect, Leeton Multicultural Support Group and Jumpstart 	Cc1 Cc2 Cc3 Cc4 Sc3 L3	2022/23 2023/24 2024/25	Grant and donations delivered and used well	✓
				MPC tenancy full	✓
1.6	Support a range of local community events , including NAIDOC Week, International Women's Day, Grandparents Day, Australia Day, Light Up Leeton, Harmony Day, Fiesta La Leeton, Reconciliation Day, Sorry Day	Cc1 Cc2	2022/23 2023/24 2024/25	Participation rates	↑
1.7	Promote community inclusion and wellbeing – including healthy lifestyles, safety at home, disability inclusion and ageing in place <i>Note: Council has a Disability Inclusion Action Plan and an Ageing Well Strategy</i>	Cc1 Sc1 Sc3	2022/23 2023/24 2024/25	DIAP revision completed 22/23	✓
				DIAP implementation on track	✓
				Ageing Well Strategy implementation on track	✓
1.8	Support and promote multiculturalism and social cohesion , including our local Aboriginal community and new migrants <i>Note:</i> <ul style="list-style-type: none"> Council is a migrant and refugee friendly council, a member of Welcoming Cities and is a participant in the NSW GROW program Council seeks to further strengthen its relationship with the Leeton and District Local Aboriginal Land Council 	Cc1 Cc2 Cc3 L3	2022/23 2023/24 2024/25	Reconciliation Action Plan developed 23/24	✓
				Inaugural Fiesta La Leeton held	✓
				Welcoming Cities Strategy Implemented as per action plan	✓
				Number of new citizens	↑
1.9	Provide halls for communities to meet , with the support of local hall committees in Whitton, Murrambi and Yanco	Cc1	2022/23 2023/24 2024/25	Utilisation rates	↑
1.10	Foster youth leadership and engagement through the Leeton Youth Council	Cc1	2022/23 2023/24 2024/25	With experience, presentations or submissions to Council	↑

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
1.11	Facilitate town improvement planning in Whitton, Yanco and Wattle Hill, in collaboration with local residents	Ec5	2022/23 2023/24 2024/25	Town Improvement Plans finalised 22/23	✓
				Town Improvement Plans implemented as per action plan	✓
1.12	Provide social and temporary housing – Eventide Homes and student doctor accommodation	Ec5	2022/23 2023/24 2024/25	Eventide Homes occupancy full	✓
1.13	Advocate for: <ul style="list-style-type: none"> improved health services including hospital, ambulance, mental health/drug and alcohol and attracting new GP VMOs to live and work in Leeton appropriate policing capability and capacity for Leeton Shire 	Sc3 Ec1 Ec6	2022/23 2023/24 2024/25	Integrated Health Services Strategy for Leeton adopted 22/23	✓
				Integrated Health Services Strategy implemented as per action plan	✓

2. Museum, Arts and Cultural Services

As your Council we understand that you, our residents, would like us to invest time and resources into the arts, heritage and other cultural services.

Responsible Group:
People and Culture

You said that cultural services, such as the provision of the Leeton Museum and Gallery and the Roxy Community Theatre, are among the Council services with which you are most satisfied. You also said you want more – only 67% of you feel there is a good range of cultural and artistic activities in Leeton Shire.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
2.1	Operate the Leeton Museum and Art Gallery including: <ul style="list-style-type: none"> Supporting Penny Paniz Acquisitive Arts Competition Expanding the exhibition space upstairs, including addition of a lift Collection management 	CC3 CC2 CC1	2022/23 2023/24 2024/25	Number of visitors	↑
				Number of local exhibitors	
				Number of procured exhibitions and associated grants	
				Number of new permanent exhibitions developed and associated grants	
2.2	Support the Whitton and Yanco Museums and Committees, including with collection management	CC2 L1 CC4	2022/23 2023/24 2024/25	Number of training sessions delivered to volunteers	↑
				Number of visitors	
2.3	Maintain strong working relationships with: <ul style="list-style-type: none"> Western Riverina Arts, including being an active member of the Board Leeton Family and Local History Society, including systems support for collection management 	CC2 L1	2022/23 2023/24 2024/25	Number of WRA programs accessed by Leeton Shire residents	↑
				Percentage of LF&LHS collection recorded digitally	
2.4	Deliver a Program of Public Art , including <ul style="list-style-type: none"> Visual art Performing Art Poetry Days at Henry Lawson Cottage 	CC4 CC2	2022/23 2023/24 2024/25	Delivery of virtual silo art on Chelmsford Water Tower 22/23	✓
				Number of street/public performers	↑
				Number of patrons to Henry Lawson poetry days	

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
2.5	Operate the Roxy Theatre , including <ul style="list-style-type: none"> • Completing the facility redevelopment • Setting up RIPA (Roxy Institute of Performing Arts) • Collaborating with NIDA (National Institute of Dramatic Arts) 	CC3 L3	2022/23 2023/24 2024/25	Redeveloped theatre officially opened 22/23	✓
				Audience patronage	↑
				Student patronage	

3. Parks, Streetscapes and Sporting Facilities

As your Council we understand that you, our residents, would like us to invest time and resources into parks, streetscapes and sporting facilities.

You told us that, in general, you are happy with the sporting facilities in Leeton Shire and want us to maintain our levels of service in this field. You would also like us to look at extending the stadium and to consider investigating options and costs for expanding the indoor stadium for basketball and netball.

You said that you like the improvements we are making to streetscapes in Leeton and Whitton but you would like to see more improvements because you know that attractive towns attract more residents and visitors. You also told us you like the results of the façade painting project and want us to continue that project.

You also enjoy our parks and gardens and appreciate the work we do to maintain them. Even though they cost money, everyone supports continued plantings of colourful annuals in our main street roundabouts.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

Responsible Group:
Operations

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
3.1	Provide attractive town entrances, streetscapes and town centres , including completing the beautification works at the Leeton traffic lights (dairy corner) <i>The aim is to undertake roads and nature strip beautification annually</i>	En3	2022/23 2023/24 2024/25	Successful summer and winter flower displays in Leeton CBD	✓
				All dead or dangerous trees replaced	✓
				New tree plantings	↑
				Nuisance weed complaints / CRMs attended to quickly	↑
				Beautification project completed	✓
3.2	Provide quality parks, ovals, sporting fields and public toilets <i>The aim is to:</i> <ul style="list-style-type: none"> • Complete public toilets at Sycamore Street carpark, Wamoon, Gossamer Park and Gogeldrie Weir Recreation Reserve by 2023 • Provide a new carpark for the Golf Club Clubhouse development • Upgrade the 12th green at the golf course • Upgrade the maintenance shed at the golf course • Develop dog parks in Leeton and Yanco by 2023 	Sc2 En3	2022/23 2023/24 2024/25	Utilisation of sporting ovals	=
				Public toilet vandalism	↓
				Golf course membership	=

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
3.3	Provide safe, accessible, interesting and fun playgrounds and exercise spaces across the Shire including: <ul style="list-style-type: none"> children's playgrounds in Leeton, Whitton, Yanco, Wamoon and Murrami, including upgraded playgrounds in McCaughey Park upgrade and various wetpour rubber surfacing splashpad in Yanco (summer months) skateparks in Leeton and Whitton exercise park at Rotary Park in Leeton sporting walk of fame in Leeton <p>The aim is to:</p> <ul style="list-style-type: none"> Maintain and upgrade playgrounds in accordance with Council's playground strategy Install a new playground at Gogeldrie Weir Recreation Reserve Improve safety at the Leeton Skate Park Improve soft fall for various playgrounds Investigate Gossamer Park splashpad 	Cc1 Sc2 En3	2022/23 2023/24 2024/25	Playground upgrades completed as scheduled	✓
				Sporting Walk of Fame inductees extended	✓
3.4	Provide safe, accessible and fun sports and outdoor entertainment facilities , including: <ul style="list-style-type: none"> an indoor stadium in Leeton tennis courts in Leeton stage at Mountford Park in Leeton hydration stations on shared footpath / cycleway in Leeton <p>The aim is to Investigate an extension to the Indoor Stadium for basketball and netball by 2023</p>	Cc1 Sc2 En3	2022/23 2023/24 2024/25	Utilisation of indoor stadium	↑
				Utilisation of tennis courts	↑
3.5	Provide safe, accessible and fun swimming pools in Leeton and Whitton <p>The aim is to:</p> <ul style="list-style-type: none"> Complete the Leeton Regional Aquatic Centre remedial works by end 2022 Complete the installation of the water slide by end 2022 Investigate the renewal of the Whitton pool by 2025 	Cc1 Sc2	2022/23 2023/24 2024/25	Leeton pool remedial works completed 22/23	✓
				Leeton pool waterslide installed and officially opened 22/23	✓
				Number of swimmers at both facilities	↑
3.6	Provide cemeteries and burial support services in Leeton and Whitton <p>The aim is to:</p> <ul style="list-style-type: none"> Maintain and beautify the cemeteries annually Prepare a masterplan for extension of the Leeton cemetery 	En3	2022/23 2023/24 2024/25	Leeton Cemetery Masterplan completed	✓

4. Economic Development

As your Council we understand that you, our residents, would like us to invest time and resources into community services and community development.

You flagged economic development as being one of the priorities you believe Council should focus on over the next few years. You said that you wanted Council to support existing local businesses and promote Leeton Shire to attract new businesses.

You said that you see boosting the economy as being crucial to ensuring that our Shire continues to flourish. You understand that economic prosperity is vital to growing our population and a growing population is needed if we are to increase our access to improved infrastructure and services.

You said you needed access more skilled and unskilled workers, and you raised the shortage of housing as a limiting factor in attracting employees and new businesses to the Shire.

You are very happy with the Visitor Information Centre but you would like to see more visitors visit our Shire.

During the period 2022 to 2025, our promise to you is that we will undertake the following economic development activities.

Responsible Group:

Economic and Community Development

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
4.1	Implement local and regional economic development strategies	Ec2 Ec3	2022/23 2023/24 2024/25	Leeton Economic Development Strategy implementation	✓
				Western Riverina Economic Development Strategy updated 22/23 and implementation commenced	✓
4.2	Develop land at Vance Industrial Estate and WR Connect Freight Intermodal - ideally break even to Council in the long term <i>Note: WRConnect is part of the Inland Rail Improvement Interface Program and is currently at gate 4 of 5 gates. Advocacy required for NSW Government investment in a rail loop at Wumbulgal</i>	Ec3 L3	2022/23 2023/24 2024/25	Confirmed government investment	\$
				Number of lots sold at Vance Estate	\$
4.3	Develop land for housing at Brobenah Road, Leeton (former caravan park) and in Whitton – ideally break even to Council in the long term <i>Note: Council adopted a Housing Strategy in 2022</i>	Ec L5	2022/23 2023/24 2024/25	Number of lots sold	\$
				Number of houses built	↑

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
4.4	Continue to enhance the CBD of Leeton	Ec1	2022/23	Chelmsford Place Town Square opened	✓
				At least \$60K more investment in CBD facades in Leeton	✓
4.5	Continue to invest in the Narrandera – Leeton Airport Shared Service <i>Note: Both councils will collaborate on developing a strategic plan for the airport by 2025</i>	Ec3 L3	2022/23 2023/24 2024/25	Number of passengers	↑
4.6	Grow jobs in Leeton by: <ul style="list-style-type: none"> Supporting local businesses <ul style="list-style-type: none"> to expand to meet their workforce needs to build capacity and capability Attracting new businesses to Leeton Shire 	Ec1 Ec2	2022/23 2023/24 2024/25	Number of new jobs	↑
				Number of job vacancies	↓
				Participation rates in local business programs	↑
				Confirmed government investment	\$
4.7	Develop new business units for: <ul style="list-style-type: none"> Council-owned quarry – profit making goal Gogeldrie Weir Riverside Park – including new cabins – break even goal 	Ec7 L3 L5	2022/23 2023/24 2024/25	Business cases completed 22/23	✓
				Profit earned (Quarry)	↑
				Operating losses (Gogeldrie Weir)	↓
4.8	Support local economy <ul style="list-style-type: none"> Help promote the Leeton Community Markets Maintain membership of and promote the Leeton Business Chamber Maintain membership of Business NSW and advocate for local and regional priorities 	Ec2 L2	2022/23 2023/24 2024/25	Number of stall holders at Community Markets	↑
				Local membership of Leeton Business Chamber	↑
4.9	Promote and market Leeton as a visitor destination via Murrumbidgee Trails Visitor Guide, Art Deco Way Touring Route and the Leeton Visitor Information Centre	Ec7	2022/23 2023/24 2024/25	Number of visitor bednights	↑

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
4.10	Host major destinational events , including <ul style="list-style-type: none"> • Art Deco Festival (annual) • SunRice Festival (bi-annual) 	Cc2 Cc3 Ec7	2022/23 2023/24 2024/25	Number of patrons for each	↑
4.11	Promote important destinational events , including <ul style="list-style-type: none"> • Outback Band Spectacular (\$ and staff) • Leeton Eisteddfod (\$ and staff) • Bridge Classic (\$) 			Estimated economic return to Leeton Shire	↑

5. Planning, Building and Public Health

As your Council we understand that you, our residents, would like us to invest time and resources into the provision of planning, building and public health services.

You said the natural environment is your second highest priority, and infrastructure and development is your third highest. You would like Council to plan for and manage future development to balance the needs of both the natural and built environments.

You told us you would like us to provide improved, more timely planning and building assessment services. We will actively report on our progress and invite anyone planning a development to come and see us well before you start to make your plans. We are also going to update our Local Environmental Plan over this term as we know that some of the zonings and zoning rules are frustrating residents. There will be extensive consultation about this.

You also told us that public safety was high on the list of Council services that are most important to you.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

Responsible Group:

Economic and Community Development

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
5.1	Undertake and implement strategic land use planning , including: <ul style="list-style-type: none"> Implementation of Local Strategic Planning Statement (LSPS) Developing a growth strategy for Leeton Shire Council 		2022/23 2023/24 2024/25	DCP adopted 22/23	✓
				Revised LEP adopted 23/24	✓
				LSPS short term actions progressed	✓
5.2	Provide helpful, friendly and timely planning and building assessment services for development applications, including development approvals (DAs); construction certificates (CCs), occupation certificates (OCs), planning certificates (PCs) and complying development certificates (CDCs) in compliance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Cc1 Cc4 Ec3	2022/23 2023/24 2024/25	Number of DAs approved and average processing times	↑ ↓
				Value of DAs approved	\$
				Number of subdivision CCs approved and average processing times	↑ ↓
				Number of building CCs approved and average processing times	↑ ↓
				Number of CDCs lodged	=

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
				Number of OCs issued	↑
				Numbers of Planning certificates issued	=
5.3	Collect developer contributions and review developer contribution plans <ul style="list-style-type: none"> Section 7.12 of the NSW EP&A Act (development levies) Section 64 of the NSW LG Act (headworks levies) This is in accordance with the <i>Environmental Planning and Assessment Act 1979</i> and <i>Local Government Act 1993</i>	Cc1 L3 L4	2022/23 2023/24 2024/25	Developer contribution plans updated 22/23	✓
				Developer contributions collected – s7.12 and s64	\$
5.4	Provide built heritage services, including access to a heritage advisor and heritage grant funding for private heritage listed properties		2022/23 2023/24 2024/25	Number and total investment in built heritage improvements	\$
5.5	Prepare and issue development engineering guidelines		2022/23	Finalised and issued	✓
5.6	Provide regulatory / ranger services <ul style="list-style-type: none"> Animal control Noise Control Pest Control Overgrown Blocks Non-complying development Graffiti / vandalism management This is in accordance with Council's Companion Animals Policy	Cc1 Cc2 Cc3 L3	2022/23 2023/24 2024/25	Number of animals impounded	↓
				Number of animals re-homed	↑
				Number of orders issued and reasons	↓
				Number of risky non-complying developments	↓
				Number of vandalism incidents reported and remedied	↓
	<i>Note: Leeton's pound requires upgrade in 2023</i>				
5.7	Provide public health services <ul style="list-style-type: none"> Inspections of services, pools, septic systems Education campaigns Mosquito monitoring services This is in compliance with the Food Act 2003 (NSW), the Food Regulation 2015 (NSW), Public Health Act 2010, Public Health Regulation 2022, 22B of the <i>Swimming Pools Act 1992</i> (the Act) and the Public Health Act 2005		2022/23 2023/24 2024/25	Number of inspection failures	↓
				Incidence of mosquito borne disease	↓

6. Roads and Drainage

As your Council we understand that you, our residents, would like us to invest time and resources into roads and drainage.

Responsible Group:
Operations

You said that maintaining and upgrading local roads should be one of Council's highest priorities over the next few years. You also rated local sealed town roads and local roads in the top seven Council services of most importance to you.

You also told us drainage is an issue in some area, particularly after heavy rains.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
6.1	Provide a network of safe (lit if urban) sealed roads <i>The aim is to:</i> <ul style="list-style-type: none"> • Reseal 17km pa of local roads • Align urban road rehabilitation with water main replacement projects from 2023 • Review the list of road upgrade projects by 2024 • Complete the annual maintenance road program • Continue to pursue Canal Street and Pine Avenue Road swap 	Ec3 En3 En4 L5	2022/23 2023/24 2024/25	Number km of roads resealed	✓
				Number km of roads widened	✓
				Number km of roads renewed or extended	✓
6.2	Provide a network of safe gravel roads <i>The aim is to:</i> <ul style="list-style-type: none"> • Complete the annual maintenance grading program • The aim is to reseal 9km pa of gravel roads 	En3 En4 L5	2022/23 2023/24 2024/25	Number km of roads graded	✓
				Number km of roads re-graveled	✓
6.3	Provide bridges, culverts, kerb and guttering, bus stops, street furniture and carparking <i>The aim is to:</i> <ul style="list-style-type: none"> • Complete the annual maintenance carpark program • Achieve an MOU with Murrumbidgee Irrigation Limited regarding bridges and culverts structures by 2024 	Sc1 En3 En4 L5	2022/23 2023/24 2024/25	Number of bridges upgraded or added	✓
				Number of culverts upgraded or added	✓
				Number of metres of kerb and gutter extended	✓
6.4	Undertake active transport planning and provide a network of footpaths and cycleways <i>The aim is to:</i> <ul style="list-style-type: none"> • Review the list of footpath extension projects by 2024 • Complete the annual maintenance footpath program 	Sc1 En3 En4 L5	2022/23 2023/24 2024/25	Revised active transport plan adopted 22/23	✓
				Number of metres of footpath/cycleways extended	✓
				Number of metres of footpath/cycleways renewed	✓

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
6.5	Provide road safety programs, including roadside vegetation management, permitting, traffic management and accident assistance <i>The aim is to review the Active Transport Plan by 2023</i>	Sc1 En3 En4 L3	2022/23 2023/24 2024/25	Number of external parties assisted with traffic management planning for events/special purposes	✓
				Number of external parties assisted with traffic management, including accidents	✓
				Number of road safety programs delivered	✓
				Number of km of vegetation sprayed / slashed	✓
6.6	Undertake " ordered works " from TfNSW <ul style="list-style-type: none"> MR 80 (Irrigation Way) MR 539 (Whitton Darlington Point Rd) Signage 	Sc1 En4 L3 L5	2022/23 2023/24 2024/25	Dollar value and nature of works undertaken	\$
6.7	Provide safe, efficient drainage systems to cope with normal rainfall <i>The aim is to:</i> <ul style="list-style-type: none"> Achieve an MOU with Murrumbidgee Irrigation Limited regarding urban drainage structures by 2024 Do CCTV inspection of 5% of the network to ascertain conditions by 2024 Complete the annual maintenance drainage program (shifting from reactive maintenance to proactive maintenance) Review Council's storm water management plan 	Sc1 En4 L5 L6	2022/23 2023/24 2024/25	Dollar value and nature of works undertaken	\$

7. Water and Sewer Services

As your Council we understand that you, our residents, would like us to invest time and resources into providing them with reliable water and sewerage services.

Responsible Group:
Operations

You told us that the supply of reliable town water is the Council Service of most importance to you. That means it's important to us too.

We are pleased you are happy with the quality of our water and we intend to keep it that way.

Sewerage services weren't rated as highly in importance we know that it's a service that is critical to the health of the community, so we'll maintain our efforts to supply that service to a high level. There are still some urban areas that are unsewered and we need to identify and address these during the term.

As a community you have said you support growth and want to see more housing developed. This can't happen without getting a full understanding of how new houses have to be serviced with water and sewer. There will be a strong focus on sewer and water strategic planning over this term of Council.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
7.1	Provide potable water services to the urban residents of Leeton Shire in compliance with the Australian Drinking Water Guidelines <i>Note:</i> <ul style="list-style-type: none"> Pipelines in older areas are reaching the end of their useful life. Council has recently implemented automated meter reading (Taggle) A preventative maintenance program needs to be developed in 2022/23 (move above) Pending the result of the Integrated Water Cycle Management Plan the Leeton Water Treatment Plant may need upgrade or replacement. Concept study required in 2023/24 Further work required on water main condition assessment Further investigation required on water losses through the system It's been identified that there is significant scope for energy efficiencies 	En3	2022/23	Water to drinking standards delivered 100% of the time	✓
				Avg water use by residents	↓
				Treated water losses	↓
				Number of burst water mains	↓
7.2	Provide sewer services to the urban residents of Leeton Shire in compliance with NSW Environment Protection Authority Standards <i>Note:</i> <ul style="list-style-type: none"> Pipelines in older areas are reaching the end of their useful life. CCTV inspection required to identify pipes for relining Works required to ensure effluent compliance with environmental pollution licence in Leeton New sewerage system is being developed to deal with public health issues in Wamoon 	En3	2022/23	Effluent discharges meet EPA standards 100% of the time	✓
				Number of burst sewer mains	↓
				Number of houses in towns on septic systems	↓

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
	<ul style="list-style-type: none"> It's been identified that there is significant scope for energy efficiencies <p>Leeton has an excessive number of pumping stations that need to be rationalised to address septicity and reduce operating costs.</p>			90 % Wamoon households connected to sewer	✓
7.3	Provide regulatory trade waste services to local business and industry in compliance with Liquid Trade Waste Management Guidelines Note: <ul style="list-style-type: none"> Liquid trade waste discharges continue to add to septicity and cost of treatment concerns, currently compliance sits at approximately 75% 	En3	2022/23	Percentage of tradewaste certified businesses	↑
				Number and value of trade waste penalties imposed	↓
7.4	Develop strategic plans to support security of service and growth of the Shire , including <ul style="list-style-type: none"> Integrated Water Cycle Management Plan Water Servicing Strategy Sewer Servicing Strategy <p>This is in compliance with new regulations and requirements</p>	En3	2022/23	100% complete	✓

8. Environmental Sustainability and Emergency Services

As your Council we understand that you, our residents, would like us to invest time and resources into environmental sustainability and into being prepared for emergencies.

You said that the natural environment is second highest on your list of priorities and that one of the Council services of most importance to you is waste management (including recycling and landfill).

As we brace for climate change you have said that you'd like Council to be environmentally responsible and show leadership when it comes to reducing our carbon footprint. The nice thing is that doing this saves money too. Council will make energy savings a major priority for this term.

We will also respond to your ideas about cooling the urban areas during the hotter months by planting more trees.

The government has mandated the banning of food and organic waste to landfill from 2030 so we are going to have to start to prepare for that too during this term of Council as this will be a major shift in how waste management services are operated in Leeton Shire.

Some of you also pointed out that we needed to adopt more energy efficient practices to reduce our environmental footprint.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

Responsible Group:
Operations

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
8.1	Deliver recycling and solid waste management services, including <ul style="list-style-type: none"> re-use, recycling, kerbside collection and landfilling planning for food and organic waste services (FOGO) as mandated by the NSW Government This is in compliance with NSW Environment Protection Authority legislation	En2	2022/23 2023/24 2024/25	Mixed waste to landfill	↓
				Recycling	↑
				Plan for FOGO 22/23	✓
				New kerbside collection contract signed 22/23	✓
8.2	Enhance Leeton Shire's climate resilience <ul style="list-style-type: none"> Implement energy strategy Increase tree canopy across the Shire <i>Note: In addition to LED, PLC and small-scale solar arrays, Council will also investigate a solar farm let at the former Yanco landfill site by 2025</i>	En2	2022/23 2023/24 2024/25	Electricity spend	↓
				Carbon footprint	↓
				Number of new trees planted	↑

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
8.3	Improve Leeton Shire's emergency preparedness <ul style="list-style-type: none"> Undertake strategic planning for potential outages as a result of extreme weather Undertake flood planning Ensure adequate bushfire protection Participate as Local Emergency Management Centre 	En2 L6	2022/23 2023/24 2024/25	Percentage of new houses pa built to cope with 1:100 flood levels	↑
				Number and distribution of RFS stations	=
8.4	Deliver noxious weeds management via the NSW government endorsed Weeds Action Plan and advocate for an increase in funding for noxious weeds in accordance with Council's Weed Action Plan	En1	2022/23 2023/24 2024/25	Noxious weed incursions	↓
8.5	Advocate for: <ul style="list-style-type: none"> water security for primary production, including additional on and off river storage in the mid-Murrumbidgee (includes Lake Coolah) biodiversity health and general tidiness at Fivebough Wetlands and Murrumbidgee National Park 	En1 En4	2022/23	Allocations for high and general security water entitlements	↑
				Biodiversity	↑
				Littering / dumping	↓

9. Governance and Administration

As your Council we understand that you, our residents, would like us to invest time and resources into good governance and smart administration.

You said you are happiest with Council when we keep you informed, engage with you when we are planning for the future, consider your opinion when making decisions, and practice sound financial management. We will continue with all our advocacy efforts.

Very importantly, we know you are wanting a Council that is efficient and effective and uses ratepayer funds responsibly. This will continue to be a focus and we will be undertaking service reviews to ensure we are getting this right.

You have previously told us that you are generally satisfied with Council's administration and Council's commitment is to ensure that we continue to improve in this area. Part of that improvement is ensuring we have smart online systems in place so that you can do your dealings with Council outside of normal hours.

During the period 2022 to 2025, our promise to you is that we will undertake the following activities.

Responsible Group:
Corporate

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
9.1	Provide enhanced customer service including expanding the capacity for digital services	L5	2022/23 2023/24 2024/25	Number of customer requests responded to within customer guarantee period	↑
				Number of residents satisfied with the administration in the community survey	=
9.2	Undertake authentic and timely community engagement where community input genuinely shapes Council decisions	L1	2022/23 2023/24 2024/25	Number of residents registered on Have Your Say	↑
				Number of Public submissions	↑
9.3	Provide respected and effective representation, leadership and advocacy This in accordance with with the Councillor Induction and Professional Development Guidelines and Committee Terms of Reference	L2	2022/23 2023/24 2024/25	Councillors have completed more than 80% of their training plans	✓
				Monthly Mayoral / Councillor columns in the Irrigator	✓
				Number of and diversity of candidates at election time	↑

DP Ref.	Activity	CSP Links	Years	Tracking success	
				Measures	Targets
9.7	Deploy reliable and efficient corporate management - financial, asset, property, records, information technology, buildings and plant/fleet in accordance with relevant legislation including the <i>Government Information (Public Access) Act 2009</i>	L5	2022/23 2023/24 2024/25	Results of SRV options / engagement supported 22/23	✓
				End financial year within budget and in accordance with the adopted LTFP	✓
				Unqualified audit report (except perhaps RFS assets matter)	✓
				Asset management plans completed and adopted	✓
				All Plans of Management completed 22/23	✓
				Leases and licences current and paid in full	✓
				Nil notifiable cybersecurity breaches	✓
	Note: <ul style="list-style-type: none"> Council continues to make annual investments in IT network replacement and upgrades Council has a plant replacement program 				
9.8	Undertake service reviews (depreciation; staffing levels; water and sewer; open space and recreation) and benchmarking in line with the Local Government Performance Measurement Framework	L5	2022/23 2023/24 2024/25	Efficiencies found	\$
9.9	Attract grant funding for capital works and operations	L4	2022/23 2023/24 2024/25	Funds raised and their purpose	\$

5. Council's Finances

Our Financial Forecasts

Income Statements

GENERAL FUND exc. DWM	2023	2024	2025
INCOME STATEMENT			
Rates and annual charges	7,809	7,982	8,222
User charges and fees	4,134	4,289	4,418
Grants and contributions provided for capital purposes	12,810	503	523
Grants and contributions provided for operating purposes	9,078	7350	7111
Interest and investment revenue	632	379	227
Net gains from the disposal of assets	0	430	0
Rental Income	302	294	301
Other revenues	535	454	545
Total Income from Continuing Operations	22,489	21,178	20,824
TOTAL INCOME (ex. Capital)	35,299	21,681	21,346
Employee benefits and on-costs	8,842	9,446	9,876
Materials and contracts	10,851	7,840	8,630
Borrowing costs	114	456	494
Depreciation, amortisation and impairment	7,273	5,939	6,798
Other expenses	231	337	337
Net losses from the disposal of assets	12	650	0
TOTAL EXPENSES: Continuing Operations	27,323	24,667	26,135
Net Operating Results for the Year	7,976	-2,986	-4,789
OPERATING SURPLUS/DEFICIT exc. Capital	-4,834	-3,489	-5,312

Domestic Waste Management	2023	2024	2025
INCOME STATEMENT			
Rates and annual charges	2,112	2,376	2,447
User charges and fees	913	846	871
Grants and contributions provided for capital purposes	0	0	0
Grants and contributions provided for operating purposes	0	0	0
Interest and investment revenue	106	93	105
Net gains from the disposal of assets	0	0	0
Rental Income	0	0	0
Other revenues	41	42	44
Total Income from Continuing Operations	3,172	3,357	3,467
TOTAL INCOME (ex. Capital)	3,172	3,357	3,467
Employee benefits and on-costs	783	887	923
Materials and contracts	1,508	1,604	1,652
Borrowing costs	0	0	0
Depreciation, amortisation and impairment	265	530	530
Other expenses	250	280	560
Net losses from the disposal of assets	0	0	0
TOTAL EXPENSES: Continuing Operations	2,806	3,301	3,665
Net Operating Results for the Year	366	55	-198
OPERATING SURPLUS/DEFICIT exc. Capital	366	55	-198

Water	2023	2024	2025
INCOME STATEMENT			
Rates and annual charges	1,539	1,645	1,694
User charges and fees	2,596	3,247	3,344
Grants and contributions provided for capital purposes	54	553	55
Grants and contributions provided for operating purposes	0	0	0
Interest and investment revenue	446	166	426
Net gains from the disposal of assets	0	0	0
Rental Income	0	0	0
Other revenues	56	56	57
Total Income from Continuing Operations	4,637	5,114	5,577
TOTAL INCOME (ex. Capital)	4,691	5,666	5,521
Employee benefits and on-costs	1,672	1,884	1,960
Materials and contracts	1,598	1,750	1,803
Borrowing costs	0	0	0
Depreciation, amortisation and impairment	1,468	1,468	1,499
Other expenses	0	0	0
Net losses from the disposal of assets	0	0	0
TOTAL EXPENSES: Continuing Operations	4,738	5,102	5,262
Net Operating Results for the Year	-47	563	316
OPERATING SURPLUS/DEFICIT exc. Capital	-101	11	260

Sewer	2023	2024	2025
INCOME STATEMENT			
Rates and annual charges	2,679	2,929	3,016
User charges and fees	594	278	287
Grants and contributions provided for capital purposes	29	523	29
Grants and contributions provided for operating purposes	0	0	0
Interest and investment revenue	211	111	77
Net gains from the disposal of assets	0	0	0
Rental Income	0	0	0
Other revenues	6	6	6
Total Income from Continuing Operations	3,490	3,324	3,387
TOTAL INCOME (ex. Capital)	3,519	3,847	3,416
Employee benefits and on-costs	1,158	1,290	1,342
Materials and contracts	907	967	996
Borrowing costs	0	0	0
Depreciation, amortisation and impairment	1,055	1,055	1,095
Other expenses	0	0	0
Net losses from the disposal of assets	0	0	0
TOTAL EXPENSES: Continuing Operations	3,120	3,312	3,433
Net Operating Results for the Year	399	535	-18
OPERATING SURPLUS/DEFICIT exc. Capital	370	12	-47

Capital Works Programs

GENERAL FUND CAPITAL WORKS PROGRAM	2023	2024	2025
STORMWATER DRAINAGE MANAGEMENT	130	103	105
Local Sealed Roads Seals + Patching	885	695	850
Local sealed Road Pavements	1,695	2,393	1,100
Local Road Upgrades (safety, heavy vehicles)	156	0	150
Local Unsealed Roads Gravel Resheeting	370	450	450
Regional Roads (Whitton-Darlington Point)	137	200	200
Footpath Renewals + Upgrades	600	0	150
Other Road Assets (kerb and gutter, bridges, medians, guardrail, etc.)	3270	196	100
TRANSPORT	7,115	4,224	3,290
Sports (inc. Stadium, Golf, Racecourse)	402	0	0
Parks and Playgrounds	200	60	160
Swimming Pools	1500	0	80
Public Toilets	226	149	0
Public Halls + Community Buildings + Aged	151	20	100
Cultural (Roxy, Leeton & Whitton Museums, Library, Visitor Information Centre)	4,460	7200	250
Admin Buildings, Depots, Pound, Energy Renewal	679	100	0
BUILDINGS & OPEN SPACE FACILITIES	7,617	7529	590
PLANT AND FLEET	1292	1439	720
Caravan Parks	190	0	0
Leeton Early Learning Centre (Children)	583	0	0
PCs and Monitors	65	40	45
Network Infrastructure	100	40	0
Software (some is operational)	380	0	0
Other Office Equipment	0	0	0
INFO COMMS TECH/OFFICE EQUIPMENT	545	80	45
ECONOMIC DEVELOPMENT (Vance Estate)	393	7449	0
Waste Management	171	655	0
WASTE MANAGEMENT	171	655	0
TOTAL GENERAL FUND	18,177	21,375	4,645

WATER FUND CAPITAL WORKS PROGRAM	2023	2024	2025
Water Treatment	935	50	0
Service Reservoirs and Storage Dams	617	320	0
Pipelines, Valves, Hydrants	450	0	690
Other (e.g., telemetry, solar)	395	580	0
TOTAL WATER FUND	2,396	950	690

SEWER FUND CAPITAL WORKS PROGRAM	2023	2024	2025
Sewerage Mains, Manholes and Vents	275	240	190
Sewerage Pumping Stations	0	587	250
Sewerage Treatment Plants	359	0	0
Other (e.g., telemetry, solar, Wamoon extension)	2990	777	0
TOTAL SEWER FUND	3,624	1604	440

Our Financial Sustainability

Background

Since its 'Fit For the Future' Improvement Plan in 2015, Leeton Shire Council (Council) has highlighted the financial sustainability challenges its General Fund faces. (The General Fund does not include Domestic Waste, Water or Sewer – which are accounted for as separate businesses of Council).

The General Fund's financial sustainability challenges are firmly entrenched, with operating deficits already reported in the 2020/21 and 2021/22 Annual Financial Statements. This situation will not change in the medium or long term without active intervention.

The following has been forecast:-

- An operating deficit of \$4.8M for 2022/23 – as per the recent Quarterly Budget Reviews
- An operating deficit of \$3.5M for 2023/24 – as per the upcoming Annual Budget. This is positively distorted from being a \$4.3M deficit because of a one-off Regional Local Roads Repair Program operating grant of \$800K received unexpectedly in April 2023.
- Ongoing operating deficits of \$ 3.5 million in 2023/24 increasing to \$6.3 million in 2032/33 - as part of independent modelling and analysis conducted by Morrison Low Consultants in 2022 in consultation with Council's senior management team.
- An average operating deficit of \$5.5M over the ten years to 2032/33 - as part of senior management's most recent updated LTFP forecast (this document) which was prepared with input from Morrison Low.

In 2018 and 2022, Council sought expert advice from *Morrison Low on its financial position and on both occasions a SRV was recommended. In 2022 Council endorsed the recommendation that this deficit be addressed by way of a SRV in order to maintain the General Fund's financial sustainability over the longer term. In response to this recommendation, Council engaged with the community in October and November 2022, and recommended various Special Rate Variation (SRV) scenarios to achieve financial sustainability.

Following the community engagement, Councillors resolved in November 2022 to not apply for a SRV. As no alternative was proposed, by default Council has continued with the Base Case. This decision is also reflected in the Base Case in this draft LTFP (April 2023).

Council has continued to hold informal workshops about how to achieve financial sustainability which management now formally presents as alternate scenarios in this LTFP for Council's endorsement as part of the draft LTFP April 2023.

These alternative scenarios offer SRV options, reductions in levels of spending, and reductions in levels of asset renewal to achieve financial sustainability. They also show the scale of intervention required to achieve financial sustainability over the medium term.

*Morrison Low are well-established advisors to the local government sector in NSW and Australia/NZ, with access to a multidisciplinary team of experts covering finance, asset management and governance.

Council's financial sustainability obligations

The Local Government Act requires councils to apply sound financial management principles (section 8(b)) and sets out that Council spending should be responsible and sustainable, aligning general revenue and expenses. As outlined to the community in October 2022, this includes:

- Achieving a fully funded operating position
- Maintaining sufficient cash reserves
- Having an appropriately funded capital program
- Maintaining its asset base "fit for purpose"
- Having adequate resources to meet ongoing compliance obligations.

The above is regarded as "not negotiable" and failure to meet these obligations can lead to NSW Office of Local Government (OLG) intervention.

How serious is Council's financial situation?

Management considers the situation serious and needing attention now. While every attempt will be made to find savings, the financial challenges faced is systemic to the sector where rates capping has consistently failed to match inflation and the true cost of delivering services. Added to this is cost shifting from other tiers of government, growing community service expectations and a range of statutory fees and charges that have not increased in years to cover the cost of service.

As outlined, this draft LTFP forecasts an average operating deficit of \$5.5M per annum over the ten years to 2032/33. As a result of these ongoing deficits, and the requirement to fund of capital works that do not have grant or loan funding, the LTFP forecasts that Council will run out of cash by June 2027.

Furthermore Morrison Low advised in 2022 that Council was underspending on its asset renewals by \$1.6M per year for roads and buildings and needed to address this to ensure assets would remain in satisfactory condition.

What options are available to Council?

To manage its financial sustainability Council has the following options:-

- Increase revenues via
 - SRV – requires specific community engagement and regulatory approval as well as Council approval.
 - User charges – requires community engagement and Council approval. Generally determined as part of the Annual Budget.
 - Commercial income – identify new business opportunities that generate profits for Council.
- Reduce expenses via
 - Service cuts – requires community engagement and Council approval. Generally determined as part of the Delivery Program and Annual Operating Plan.
 - Operational efficiencies – ongoing responsibility of management. In some cases will require Council approval, eg. outsourcing.

Council has flexibility around the timing and approval of the above, with the exception of the SRV which is outside of Council's Integrated Planning and Reporting Framework (IP & R) and is subject to timing and other constraints set by IPART.

What steps should Council take?

In order to meet its obligations under the Local Government Act Council should implement immediate actions to address its operating deficit and ensure that its assets are fit for purpose. Unlike many other Councils, Leeton Shire has never previously applied for a SRV.

Management intends to recommend the following actions for and in the lead up to the 2023/24 financial year:-

- That in April 2023 Council endorses for public consultation this draft LTFP as well as the Annual Operational Plan, both of which signal the need for another round of SRV discussions with the ratepayers of Leeton Shire.
- That in June 2023 Council adopts a final LTFP that acknowledges, in principle, the need for a Special Rate Variation that includes a range of scenarios (existing and/or new) that could be put forward for later community engagement in advance of November 2023.
- That around June and July 2023, Council updates its SAMP (Strategic Asset Management Plan) to confirm costs for maintenance, renewals, new works (where needed) and depreciation.
- That during July and August 2023, Council completes a rates review, seeking to ensure the current proportioning of rates is fair between farmland, residential and business ratepayers.
- That during September to mid-November Council undertakes consultation with the community / ratepayers of Leeton about the need for a SRV, offering a number of different scenarios and including options for reductions in services and service levels to help achieve savings.
- That in December 2023 Council writes to IPART to indicate its plans to apply for a SRV.

- That in February 2024 Council submits an application to IPART and that Council commences plans for reducing operating costs with effect from 1 July 2024, if relevant.

Council's Financial Sustainability Objectives

Council has identified four financial sustainability objectives (below) that will serve as 'guard rails' to help keep Council 'on track'. Council will be reporting on its performance against these in its annual report.

Leeton Shire Council Financial Sustainability Objectives (June 2023)

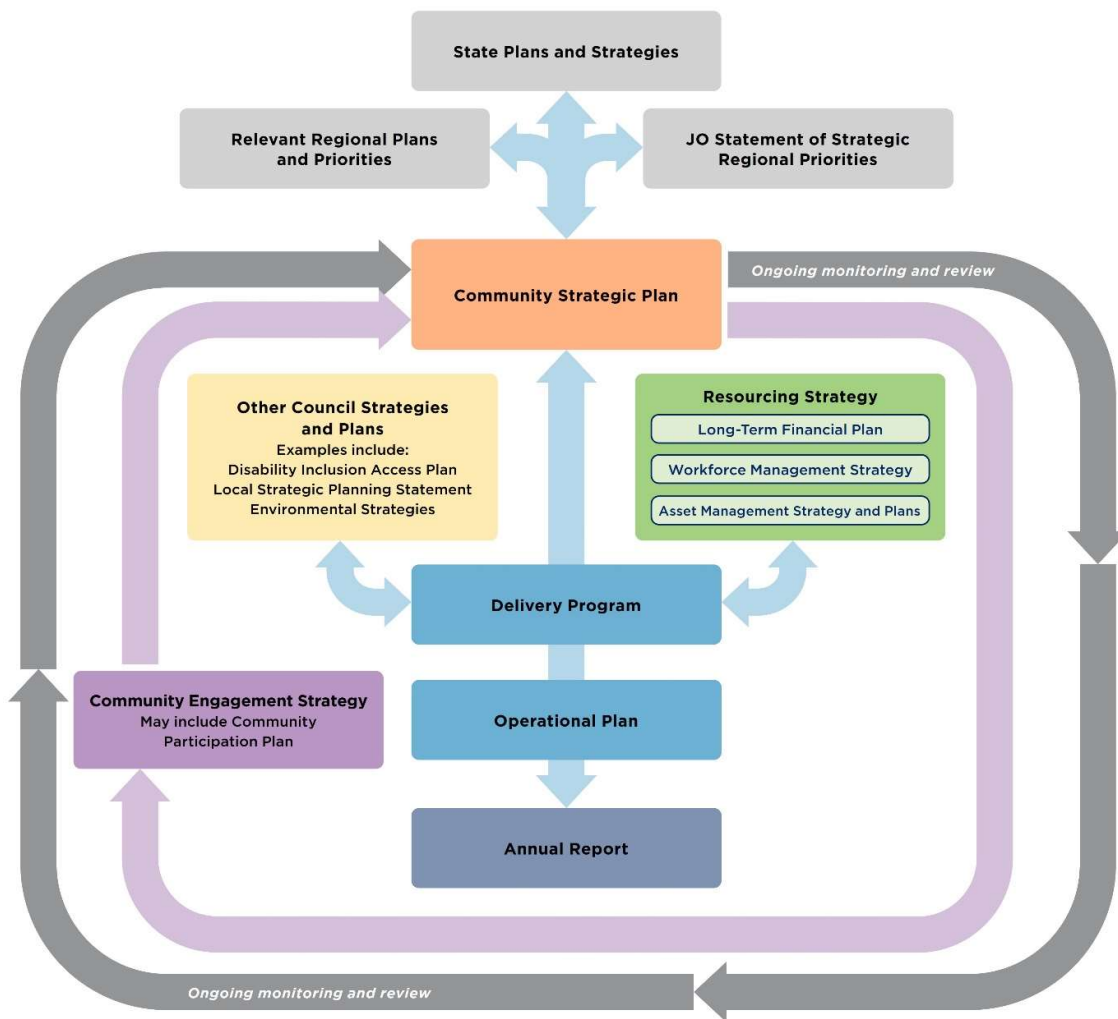
Objective		Details
1	Responsible and sustainable spending	Council will work toward aligning general revenues and expenses by: <ul style="list-style-type: none"> • exploring options to be more sustainable (objective 4 below) • documenting these options within Council's Long Term Financial Plan (LTFP).
2	Responsible and sustainable infrastructure investment	Council will: <ul style="list-style-type: none"> • allocate funds to infrastructure and other assets in accordance with recommendations in the Strategic Asset Management Plan (SAMP) with a focus on managing risk and renewing existing assets • identify priorities for new and upgraded assets, and opportunities to dispose of underutilised assets, in the SAMP • not prioritise funds for further new or upgraded assets over essential renewals except where new assets address unacceptable risks • only build additional new or upgraded assets if the LTFP shows this is affordable • pursue grants wherever possible to minimise Council's investment, but not vary its priorities significantly simply to obtain a grant • pursue continuous improvement in the management of its assets and infrastructure, guided by actions in the SAMP.
3	Adequate cash reserves and use of borrowings	Council will maintain an appropriate level of cash reserves by: <ul style="list-style-type: none"> • responsible and sustainable spending (objective 1) • responsible and sustainable infrastructure investment (objective 2) • using borrowings (debt) to overcome shortfalls in available funds to undertake necessary works when they are required.
4	Explore options to improve financial sustainability	Continue to explore options, internally and externally, to improve financial sustainability in the General Fund by achieving a balanced budget . <ul style="list-style-type: none"> • Internally, continue to identify opportunities to improve efficiency and productivity. • Externally, engage the community as required about their service priorities and willingness to pay.

The Long Term Financial Plan outlines how Council is performing against objectives 1 to 3 in general, water and sewer funds now, and also includes forecasts of performance into the future based on several scenarios.

APPENDIX 1: The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) framework acknowledges most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, education and employment, and reliable infrastructure.

The difference lies in how each community responds to these needs. The framework has been developed with the understanding that council plans and policies should not exist in isolation – they are interconnected. It allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.



Key Planning Documents

The Community Strategic Plan (CSP)

The Community Strategic Plan is the key document in the framework.

It is developed by Council in conjunction with and on behalf of the community. It is not a Council Plan. It is a community plan. Its purpose is to identify the community's main priorities and aspirations for the future, and to outline outcomes (or objectives) and strategies to achieve them.

The Community Strategic Plan is organised under five key focus areas that reflect the community's vision and values. It answers the questions:

- Where are we at today?
- Where do we want to be in 10+ years' time?
- How will we get there?
- Who may be able to help?
- How will we know that we're on track or that we have arrived?

These questions help identify the community's vision, aspirations and priorities and establish baseline targets, strategies and measures to aid performance monitoring and reporting.

The Community Strategic Plan guides all remaining strategies and plans. It is a 10+ year plan but it is reviewed every four years in line with the Local Government election cycle.

The Delivery Program

As the primary reference point for all activities undertaken by a council during its term of office, the Delivery Program is another key component of the Integrated Planning and Reporting framework.

The Delivery Program is Council's statement of commitment to the community regarding what Council will do during its term of office to bring the community closer to achieving its long-term goals using the resources identified in the Resourcing Strategy. It turns the community's strategic goals into actions.

To enable Council to more accurately track the expenditure associated with delivering on its commitments, the activities outlined in Leeton Shire Council's Delivery Program have been grouped according to functional areas (see pages 26–27). This format has been chosen to give Council and the Leeton Shire community a clearer picture of how much is being spent to deliver the community's desired outcomes.

Delivery Programs usually cover 4 years to coincide with the length of the Council term. As a consequence of COVID-19, the local government elections were delayed and the term of the current Council has been reduced to compensate. For that reason, this delivery program will cover the period 1 July 2022 to 30 June 2025.

The Delivery Program is reviewed annually in conjunction with the development of a new Operational plan. This ensures Council's long-term planning is consistent with the current and future needs of the community.

The Operational Plan

The annual Operational Plan supports the Delivery Program and should be read in conjunction with the Delivery Program.

The Operational Plan is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan (CSP) and Delivery Program. It outlines the actions – projects, programs and activities – Council will undertake during the financial year to achieve the Delivery Program strategies.

The activities and actions outlined in the Operational Plan are organised according to the same functional areas and colour coding used in the Delivery Program.

The Operational Plan also details how Council will fund these actions.

The Resourcing Strategy

The Resourcing Strategy outlines Council's capacity to manage assets and deliver services over the next ten years. It includes the:

- Long Term Financial Plan, which outlines the future finances of Council's operations taking into consideration key elements such as rate movements, service levels to the community, major infrastructure, asset replacement and renewals as well as loans, cash reserves and the Revenue Policy. It provides a framework within which Council can assess its revenue building capacity to meet the activities it intends to undertake and the levels of service it intends to provide. It provides an opportunity for early identification of financial issues and any likely impacts in the longer term. It also indicates whether or not Council can remain financially sustainable into the future.
- Workforce Management Strategy, which aims to ensure Council's workforce has the right skills at the right time and in the right quantities to ensure sustainable service delivery.
- Asset Management Strategy, which provides tools to assist Council's decision making on infrastructure funding needs, the impacts of budget decisions into the future and the resourcing requirements needed to meet agreed levels of service delivery. Individual Asset Management Plans underpin the Asset Management Strategy. Leeton Shire Council has chosen to combine these Asset Management Plans and its Asset Management Strategy in to one document: a Strategic Asset Management Plan.

The Resourcing Strategy documents are reviewed every four years in line with the Local Government election cycle.

Other Council Strategies and Plans

Council's other strategic plans – such as its Disability Inclusion Action Plan (DIAP), its Local Strategic Planning Statement (LSPS) and its Ageing Well Strategy – all link to the Delivery Program and are delivered within the confines of the Resourcing Strategy. They all have the overall goal of delivering the aspirations of the community as expressed in the Community Strategic Plan.

Reporting Documents

Progress Reports

Quarterly reports to Council's Senior Management Team track Council's performance against the targets identified in the Operational Plan. These reports include performance against service delivery activities and performance measures.

Six-monthly performance to Council and the community track Council's performance against the targets identified in the Delivery Program.

Annual Report

The Annual Report provides an overview of Council's performance and activities during the financial year and includes the audited financial statements for the year. The activities and actions reported are based on targets identified in the Delivery program and Operational Plan.

State of the Shire Report

The State of the Shire Report (formerly the End of Term Report) provides an overview of Council's and the communities progress toward the implementation of the Community Strategic Plan during the identified term. It is included as a subsection of the Annual Report in the year of an ordinary Council election and is presented at the second meeting of the newly elected Council.



LEETON
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