



LEETON
SHIRE COUNCIL



DRAFT
OPERATIONAL PLAN
2024/25

The 2024/25 financial year is the third of the 3-year Delivery Program that has been developed by the term of Councillors elected in December 2021.

This Operational Plan 2024/25 and the Delivery Program 2022-2025 should be read in conjunction with each other.

Acknowledgement of Traditional Custodians

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 2024/25 DRAFT Annual Operational Plan for community consideration and feedback. This forms part of a suite of documents including the DRAFT Budget and DRAFT Revenue Policy (including Fees and Charges).

We hope to also release an updated Long Term Financial Plan for community feedback before the end of the 23/24 financial year.

The 2024/25 year is the final year of operational planning and budget planning for this term of Council. Council elections will be held in September 2024 whereafter the new Council will commence planning of their Delivery Program for their 4-year term of office. To achieve that well, there will be a large emphasis at the start of 24/25 on reviewing the 10-year Community Strategic Plan, including the production of the State of the Shire Report ahead of the election date.

With the new Council in mind, the upcoming Annual Plan and Budget is largely focussed on business-as-usual, with a vastly reduced general fund capital works program compared to previous years. The most significant change to business is the introduction of FOGO (Food Organics Garden Organics) which sees a third bin introduced into the kerbside collection service as from 01 July 2024. Achieving FOGO is part of a federal and state government mandate and Council is pleased to be rolling it out to our residents for only a very modest cost increase (essentially reflecting no more than an annual CPI equivalent adjustment of the previous 2-bin service).

Works for Stage 2 of the Roxy (pending successful grant funding) will be completed in the 24/25 year. At this stage, Vance Estate is not in the budget as Council is reviewing the scope of the project and estimated costs. If those are confirmed during May 2024, the project may be re-introduced into the Annual Operations Plan and Budget at the June 2024 Council meeting when the final suite of 2024/25 documents are considered for full adoption as the project has been previously adopted and voted. We will nonetheless keep the community notified about proposals / decisions related to Vance Estate Stage 3 via media releases and social media.

While it has been Council's continued position not to commence any new non-essential capital works, with housing still suffering critical shortages, we will remain alert to opportunities to develop the former Brobenah Road campground in Leeton and the lot owned by Council in Conapaira Street, Whitton. At this stage there is no budget identified in the documents as cost estimates have yet to be completed. Council will actively seek government investment to help support the development of the available land but is first needing to undertake full design plans and costings. When there is fuller information to hand, there will be separate public engagement on the matter prior to Council making any final decisions.

Council has benefitted from unexpected and unprecedented levels of roads funding of late, with \$1.9M of Disaster Recovery Financial Assistance forecast for the 2024/25 program of works. Our focus remains on our comprehensive sealed and unsealed road network, with available funds to be directed to resealing, rehabilitation, heavy patching and grading.

As your Local Water Utility (which is not funded through rates), we have a more extensive capital program this year as we focus on improving operations and services and catching up the infrastructure backlog. This includes the replacement of the water main in Hanwood St and improvement works at the raw water supply dam inlet. We also intend to commence initial master planning for a new water treatment plant in anticipation of Leeton's population continuing to grow modestly.

For sewer, the aeration tank aerators will be overhauled and Pump Station 4 in Leeton will be upgraded.

The full suite of proposed capital works can be found on page 14 of the Budget.

While Council has healthy cash reserves of \$48M, achieving financial sustainability of Council's general fund remains a significant challenge and cannot be ignored over the next 12 months. IPART has issued a rate peg of 4.5%, which, once again, doesn't meet inflation or cover award increases. To this end, Council plans to continue having conversations with community about how to increase revenue (including revisiting the option of a Special Rate Variation (SRV)) and/or decrease costs (including reductions in service levels). Only decisions about an SRV will fall to the next term of Council.

Management will also continue to undertake service reviews to seek further delivery efficiencies where possible, being mindful that the organisation needs to be adequately resourced to deliver the range of services and statutory obligations in any adopted Delivery Program.

In closing, while mindful of our financial challenges, Council believes it is important for the Shire to remain progressive and relevant. Our Operations Plan and Budget continues to signal our ongoing commitment to keeping Leeton Shire an attractive place to live, work, play and raise a family.

We look forward to continuing to work with the community, elected Council and staff to achieve the best outcomes for Leeton Shire.

Obtaining ratepayer / resident feedback on these DRAFT documents is very important for Council. We look forward to you contacting us with your views and ideas before 5pm, Tuesday 28 May 2024 via

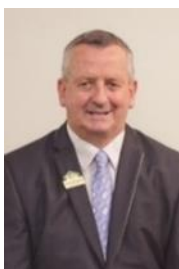
Email: council@leeton.nsw.gov.au

Phone: 6953 0911

Have Your Say: haveyoursay.leeton.nsw.gov.au

In person: Leeton Shire Council, 23-25 Chelmsford Place, Leeton

Best wishes,



Cr Tony Reneker
MAYOR



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 Ciccio
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

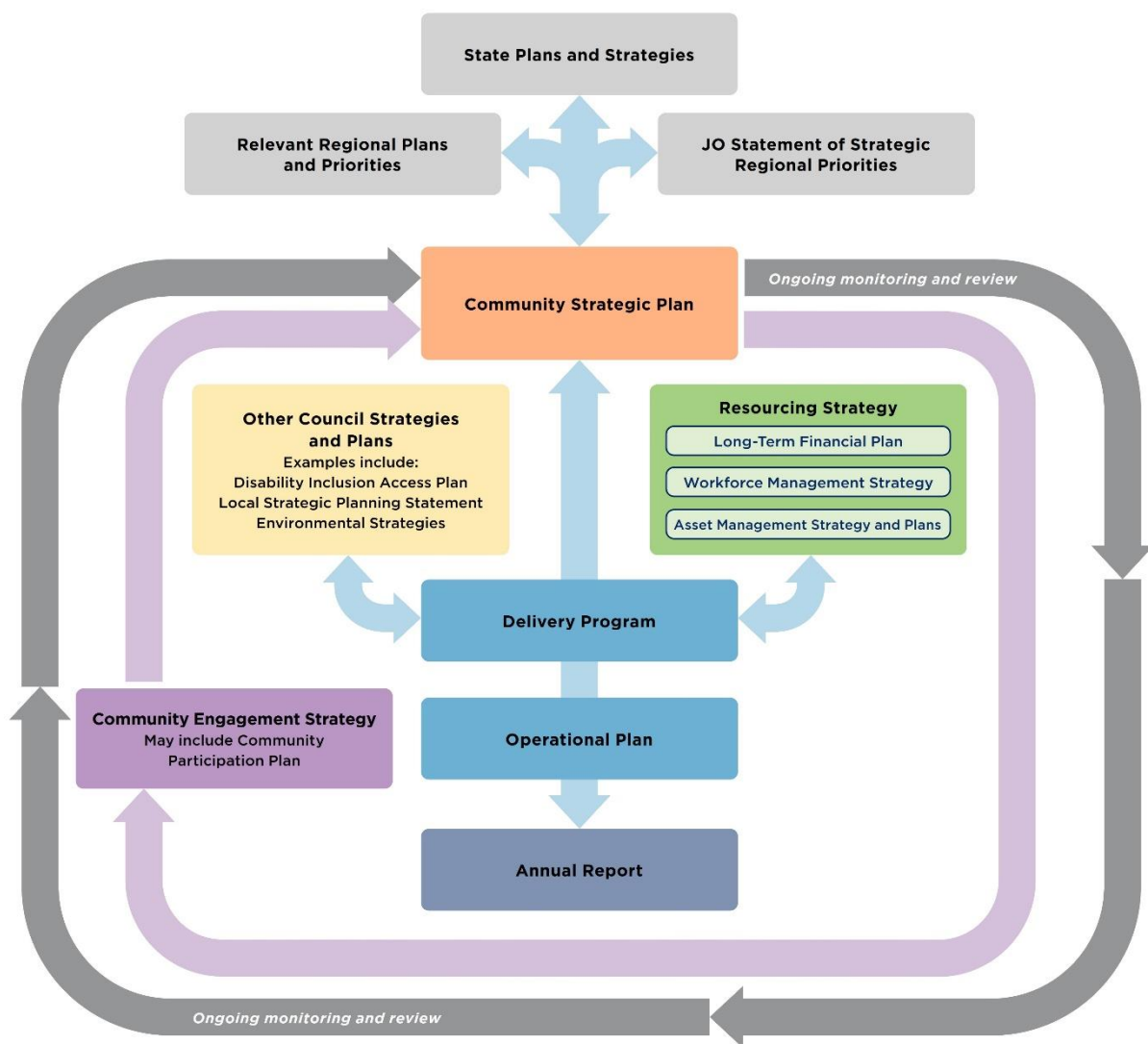
Organisational Structure



3. 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

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

Liveable Leeton 2035 Community Strategic Plan



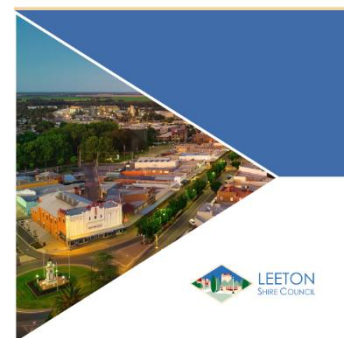
The Delivery Program

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.

Delivery Programs usually cover four years to coincide with the length of the Council term. As a consequence of COVID-19, the local government elections were delayed and for that reason, the current Delivery Program covers the period 1 July 2022 to 30 June 2025.

The Delivery Program priorities and actions remain unchanged from that adopted to commence 1 July 2022.

Delivery Program 2022–2025



The Operational Plan

The annual Operational Plan supports the Delivery Program. It is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan (CSP) and Delivery Program. It is reviewed annually and details the activities – projects, programs and actions – Council will undertake in the coming year to achieve the Delivery Program strategies. The Operational Plan also details how Council will fund these actions. This document is the Operational Plan for the financial year 2024/25 and is being exhibited for community feedback.

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 is a modelling tool to project the Shire's financial commitments over the next ten years as a means of helping to ensure financial sustainability. It is a dynamic tool which analyses financial trends over a ten year period on a range of assumptions and provides information to assess the impacts of current decisions and budgets on future financial sustainability.
- 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. Leeton Shire Council has chosen to combine individual Asset Management Plans and its Asset Management Strategy in to one document: a Strategic Asset Management Plan.

The Resourcing Strategy documents are usually reviewed every four years in line with the Local Government election cycle, however on this occasion Council has updated its Long-Term Financial Plan in order to continue discussions with the community about achieving financial sustainability.

Other Council Strategies and Plans

Council's other strategic plans – such as its Disability Inclusion Action Plan (DIAP), Local Strategic Planning Statement (LSPS), Ageing Well Strategy and Housing 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.

A performance report against the Delivery Program targets are provided to Council for the first two quarters, with the third and final update incorporated in the Annual Report.

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 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.

4. About the Operational Plan 2024/25

This Operational Plan gives effect to the third year of Leeton Shire Council's Delivery Program 2022–2025 and should be read in conjunction with that document.

The Operational Plan details the projects, programs and actions to be undertaken in the 2024/25 financial year to achieve the Delivery Program commitments. The activities and actions are organised in accordance with the functional areas and colour coding used in the Delivery Program.

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

Leeton Shire Council's Budget 2024/25 and Statement of Revenue Policy (including fees and charges) are also part of the Operational Plan and are published as separate documents.

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Groups: Economic & Community Development; People & Culture; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.1 Operate a Library Service				
1.1.1	Offer library services with quality programming and events, including programmed sessions for children, young people and adults; school holiday sessions; and special events that support community interests	Number of programmed sessions held	≥ 3	Library Supervisor
		Total number of participants in library activities per year	≥ 1,500	
1.1.2	Offer library services with a quality and contemporary collection that promotes borrowing	Number of items borrowed	≥ 28,000	Library Supervisor
1.1.3	Offer library services that attract and retain membership and visitation through promotion, customer service excellence, inclusivity, collaboration, quality resources, and being responsive to community needs	Number of library visitations per year	≥ 40,000	Library Supervisor
		Total number of library memberships	≥ 3,500	
		Number of active library members at time of reporting	≥ 3,000	
		Number registered students at CUC	≥ 25	
1.2 Operate Children's Services				
1.2.1	Operate Leeton Early Learning Centre (LELC) as a long day care service, 5 days a week with a licence to offer 68 places Capex - LELC Awning and Walkway Covers \$60K (Childcare Restriction Funds)	Percentage occupancy	95%	LELC Manager/ Nominated Supervisor
		Accreditation – Current rating status	At least 'Meeting National Quality Standards'	
		Percentage of costs covered by user fees	100%	
1.2.2	Operate the Leeton Out of School Hours Care Service (LOOSHC) Monday to Friday during school terms	Percentage occupancy	90%	Manager Business Services
		Accreditation – Current rating status	At least 'Meeting National Quality Standards'	
		Percentage of costs covered by user fees	100%	
1.2.3	Operate the Leeton Vacation Care Program during school holidays	Percentage occupancy	90%	Manager Business Services
		Percentage of costs covered by user fees	100%	
1.3 Provide CCTV and Free WiFi Services				
1.3.1	Provide free Wi-Fi services in Leeton CBD and key Council facilities	Number of people accessing free Wi-Fi services in the CBD	1,000	Manager ICT
1.3.2	Maintain and enhance a CCTV network to promote community safety	Number of occasions police access CCTV footage to investigate crime	No target – report by occurrence	Manager ICT

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Groups: Economic & Community Development; People & Culture; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.4 Promote and Support Volunteering				
1.4.1	Manage Council's volunteer program and support Leeton Connect to promote volunteering across the Shire	Number of LSC volunteers	≥ 50	Manager Business Services
		Number of campaigns to promote volunteering	≥ 2	
		Number of LSC recognition activities	≥ 2	
1.5 Support Local Community Groups with Support, Advice and Financial Assistance				
1.5.1	Offer a Community Grants program	Number of applications	≥ 20	Manager, Community Services and Cultural Development
		Value of grants approved	≥ \$20,000	
1.5.2	Support the community by offering annual financial support and school prizes	Leeton Eisteddfod Society (towards Roxy hire costs) <i>- Note \$0 if Roxy soft launch proceeds</i>	\$6,000	Manager, Community Services and Cultural Development
		Anzac Day/Remembrance Day/citizenship ceremonies	\$7,000	
		Outback Band Spectacular	\$5,000	
		Leeton Town Band	\$6,000	
		Local schools	\$1,000	
1.5.3	Support the community by offering premises/land for their operations: <ul style="list-style-type: none"> Leeton Connect Leeton Family & Local History Society at WCIC for \$1pa Western Riverina Arts at WCIC at subsidised rent Riverina College at Leeton Multi-Purpose Centre (MPC) at subsidised rent HACC / Meals on wheels at MPC at subsidised rent Leeton Golf Club lease land for \$1pa for Club House Leeton Shire Men's Shed Inc lease premises for \$1pa 	Leases in place	100%	Manager Governance, Corporate & Customer Service
1.5.4	Support the community by offering HR and payroll services to grant funded positions within Leeton Connect, Jumpstart and Leeton Multicultural Support Group	Currency of employment contracts and funding contracts	100%	Executive Manager People & Culture

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Groups: Economic & Community Development; People & Culture; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.6 Support a range of local community events				
1.6.1	Support the hosting of local community events across the Shire including Australia Day, Light Up Leeton, Fiesta La Leeton Chill and Grill	Number of events supported by Council	≥ 8	Events Officer
		Number of participants	Report by occurrence	
1.7 Promote community inclusion and wellbeing				
1.7.1	Implement the Ageing Well Strategy 2020-2025 Action Plan	Number of actions completed	Report by occurrence	Manager, Community Services and Cultural Development
1.7.2	Implement Leeton Shire Council's Access for Everyone Disability Inclusion Action Plan 2022-2025 (DIAP)	Number of actions completed	Report by occurrence	Manager, Community Services and Cultural Development
1.7.3	Enforce disability carparking restrictions and educate residents about the importance of accessible parking	Number of enforcement actions	12	Regulatory Services Coordinator
		Number of education campaigns	≥ 2	
1.7.4	Remain across local community needs and community services by attending meetings and supporting events and initiatives	Number of activities supported	≥ 3	Manager, Community Services and Cultural Development
1.7.5	Support the 'Leeton Living' website in partnership with the Leeton Business Chamber and Leeton Connect which will replace the Community Directory and New Residents Kit	Website updated at least once per annum	Completed	Director Economic and Community Development
		Number of visitors	No target – report by occurrence	
1.8 Support and promote multiculturalism, social cohesion and settlement support				
1.8.1	Promote wellbeing for our Indigenous community through regular liaison with the Leeton Aboriginal Interagency and Leeton & District Aboriginal Lands Council	Council Reconciliation Action Plan developed	Plan adopted	Multicultural Program Coordinator
		NAIDOC flag raising ceremony coordinated	Event held	
		Number of activities coordinated in partnership with Leeton & District Aboriginal Lands Council, including the development of the 'By Virtue of Water: A Leeton Wiradjuri Story'	>2	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Groups: Economic & Community Development; People & Culture; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.8.2	Maintain and build Leeton's reputation as a "migrant and refugee-friendly" Shire	Number of actions implemented as per Welcoming Cities Action Plan	≥ 2	Multicultural Program Coordinator
		Number of actions implemented as per the Migrant Economic Development Strategy	≥ 2	
		Number of newcomers supported to move to Leeton through GROW, Settlement Services International and other partners	No target – report by occurrence	
1.8.3	Support Leeton Multicultural Support Group to develop increased capacity and capability, including coordinating the annual 'Fiesta La Leeton' event	Number of projects completed	≥ 2	Multicultural Program Coordinator
		Number of attendees at the 'Fiesta La Leeton' event	≥ 1,000	
1.8.4	Host Citizenship Ceremonies	Number of Citizenship Ceremonies held per year (including on Australia Day and Citizenship Day)	≥ 2	Events Officer
		Number of residents naturalised (by country of origin)	No target – report by occurrence	
1.9 Provide halls for communities to meet				
1.9.1	Promote and maximise the use of the Leeton Multipurpose Community Centre halls	Number of occasions of hire	≥ 300	Manager Governance, Corporate & Customer Service
		Dollar value of income generated from hire of halls	≥ \$10,000	
1.9.2	Provide access to Yanco, Murrami and Whitton Community Halls through Section 355 Committees	Number of hirers for each hall (figure provided annually)	No target – report annually	Manager Business Services
		Number of occasions of hire for each hall	No target – report by occurrence	
		Number of Section 355 Committee meetings held by each committee	≥ 3	
		Dollar value of income generated from hire of halls	No target – report annually	
1.10 Foster youth leadership and engagement				
1.10.1	Coordinate the Leeton Youth Council	Number of meetings held	≥ 4	Manager, Community Services and Cultural Development
		Engagement with Council	≥ 2	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Groups: Economic & Community Development; People & Culture; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.11 Facilitate town/village improvement planning				
1.11.1	Support the delivery of town improvement initiatives in Yanco (355 Committee) Capex - Hydration Station at Yanco Walkway Path \$10K (Donation from CWA)	Number of initiatives coordinated	No target – report by occurrence	Manager, Business Services
1.11.2	Support the delivery of town improvement initiatives in Whitton (355 Committee)	Number of initiatives coordinated	No target – report by occurrence	Manager, Business Services
1.12 Provide social housing				
1.12.1	Monitor provision of Council's affordable housing service, Eventide Homes, Yanco (service delivered by Argyle Homes)	Percentage occupancy	90%	Manager Business Services
		Number of liaison meetings held/attended with Eventide Homes service provider	≥ 2	
1.12.2	Invest in the ongoing refurbishment of Eventide Homes, Yanco Capex - Eventide Homes Improvement Works \$40K (General Fund)	Percentage of expenditure on refurbishment	100%	Manager Business Services
		Percentage of refurbishment program completed	90+%	
1.13 Advocate for Improved Health Services and Improved Policing				
1.13.1	Advocate for accessible, quality and timely health services including mental health; drug and alcohol rehabilitation services, ambulance services and hospital services	Number of advocacy activities	No target – report by occurrence	General Manager
		Integrated Health Services Strategy completed	100%	
1.13.2	Support programs that enhance opportunities to increase doctor numbers in Leeton Shire	Number of students hosted as part of the Bush Bursary program	≥ 1	Manager, Community Services and Cultural Development
		Number of students hosted as part of the University of Wollongong student doctor program	≥ 1	
1.13.3	Advocate for quality and timely policing services	Number of advocacy activities	No target – report by occurrence	General Manager
		Meet with Leeton Officer in Charge and District Commander quarterly	≥ 4	

2. MUSEUMS, ARTS AND CULTURAL SERVICES

Lead Group: People and Culture

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
2.1 Operate the Leeton Museum and Art Gallery				
2.1.1	Operate the Leeton Museum and Art Gallery (LMAG)	Number of gallery exhibitions and events held	≥ 6	Museum, Gallery & Heritage Coordinator
		Income earned from travelling exhibitions	No target – report by occurrence	
		Number of visitors to LMAG	3,000	
2.1.2	Support the annual Penny Paniz Memorial Art Competition and add acquisitions to Council's art collection	Number of entries received for PPMAC	≥ 100	Museum, Gallery & Heritage Coordinator
		Annual financial contribution by Council to the PPMAC sustained	\$1,000	
2.1.3	Progress development of the Wiradjuri Story Exhibition Capex - Wiradjuri Story Exhibition \$100K (Grant)	Planning completed	100%	Museum, Gallery & Heritage Coordinator
2.2 Support the Whitton and Yanco Museum Committee				
2.2.1	Support Whitton and Yanco Museums	Number of visitors each <i>* Note museums run by local committees</i>	≥ 100 each	Museum, Gallery & Heritage Coordinator
		Action plans developed and implemented	100%	
2.3 Support and Partner with WRA and Leeton Family & Local Historical Society				
2.3.1	Host and collaborate with Western Riverina Regional Arts to successfully deliver events, public art projects and programs in Leeton Shire, including providing opportunities to promote local artistic endeavour <i>Council pays \$13,000 pa to be a member of WRA Council provides subsidised rent to WRA at LMAG</i>	Number of WRA activities undertaken in Leeton	≥ 5	Museum, Gallery & Heritage Coordinator
		WRA annual report presented to Council within 2 months of accounts being audited	=1	
2.3.2	Host and collaborate with Leeton Family & Local History Society to successfully deliver heritage information, collection services and exhibitions <i>Council provides space for LF&LHS at LMAG for \$1pa</i>	Number of new items added to the catalogue	No target – report by occurrence	Museum, Gallery & Heritage Coordinator
		Number of enquiries received for general and research purposes	No target – report by occurrence	

2. MUSEUMS, ARTS AND CULTURAL SERVICES

Lead Group: People and Culture

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
2.4 Deliver a Program of Public Art				
2.4.1	Coordinate the digital silo art project on Leeton Water Tower	Installation complete	Complete	Museum, Gallery & Heritage Coordinator
		Number of new stories added per annum	≥ 1	
2.4.2	Promote performing art opportunities through the issuing of busking permits	Number of permits issued	≥ 2	Events Officer
2.4.3	Host a Henry Lawson Poetry event at Henry Lawson Cottage	Number of events	1	Museum, Gallery & Heritage Coordinator
		Number of people attending	≥ 50	
2.4.4	Explore public art opportunities on "Cannery Corner" Wamoon Ave	Develop concept plan with SunRice	100%	Museum, Gallery & Heritage Coordinator
2.5 Operate the Roxy Theatre				
2.5.1	Complete the refurbishment of the Roxy Theatre both internally and externally <i>Stage 2 Redevelopment of the Roxy Theatre – \$2.2M (pending grant funding)</i>	Percentage of refurbishment project completed	100%	Roxy Project Manager
2.5.2	Support the set up and implementation of the Roxy Institute of Performing Arts (RIPA)	Constitution, charitable status and DGR status finalised	100%	Manager, Community Services and Cultural Development
		Report on Program outcomes including NIDA Connect	Report tabled	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
3.1 Provide attractive town entrances, streetscapes and town centres				
3.1.1	Maintain the health of street trees	Number of Leeton Tree Advisory Committee meetings held	≥ 2	Manager Open Space & Recreation
		Number of trees removed	No target – report by occurrence	
		Number of trees planted	≥ 30	
3.1.2	Carry out nuisance weeds management along roads and in nature strips in Leeton, Yanco and Whitton	Number of customer requests received and completed	All completed	Manager Open Space & Recreation
		Routine spraying completed	100%	
3.2 Provide quality parks, ovals, sporting fields and amenities				
3.2.1	Promote usage of sporting ovals and skateparks	Number of sporting codes utilising sports fields	≥ 5	Recreation Facilities & Program Coordinator
		Number of improvements made to the ovals/skateparks	100%	
3.2.2	Maintain and operate the Leeton Golf Course <i>Leeton Golf Club is building a Club House on Council land which they will lease for 99 years for \$1pa</i> Capex - Golf Course Clubhouse car park Council contribution \$115K (General Fund)	Percentage of capital works project completed	100%	Manager Open Space & Recreation
		Number of events held at Leeton Golf Course	≥ 6	
		Number of rounds of golf played at the Leeton Golf Course	≥ 15,000	
3.2.3	Provide a network of public toilets Capex - Sycamore Street adult changing places toilet block \$220K (\$140K General Fund and \$80K grant pending)	Percentage of public toilets capital works project completed	100%	Building Services Coordinator
		Number of customer service requests received and completed	<20	
DP 3.3 Provide safe, accessible, interesting and fun playgrounds across the Shire				
3.3.1	Maintain and improve Council's playgrounds	Number of customer service requests received and actioned	<20	Manager Open Space & Recreation
3.4 Provide safe, accessible and fun sports and outdoor entertainment facilities				
3.4.1	Provide an Indoor Stadium and tennis facility in Leeton Capex - Amenities and kiosk upgrade \$230K (Section 7.12 Developer Contributions) - Note Council will also endeavour to seek grant funding	Number of sporting codes using the Stadium	≥ 4	Recreation Facilities & Program Coordinator
		Total number of participants utilising the Stadium per year	≥ 12,000	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
3.4.2	Maintain a Sporting Walk of Fame - Note N/A in 2024/25	Annual induction held	Event held	Manager Open Space & Recreation
3.5 Provide safe, accessible and fun swimming pools in Leeton and Whitton				
3.5.1	Provide public swimming pools in Leeton and Whitton	Number of carnivals held at the pools	≥ 8	Recreation Facilities & Program Coordinator
		Number of admissions – Leeton Pool	≥ 20,000	
		Number of admissions – Whitton Pool	≥ 3,000	
		Number of participants in a Learn To Swim Program	≥ 100	
3.5.2	Enhance and upgrade facilities at the Leeton Regional Aquatic Centre and Whitton Pool Capex - Shading for seats at waterslide Leeton \$40K (Section 7.12 Developer Contributions) - Painting Whitton Pool \$15K (Section 7.12 Developer Contributions) - Installation of additional solar at the Leeton Pool \$400K (\$200K General Fund and \$200K grant pending)	Percentage completion of capital works at Leeton (waterslide shading)	100%	Manager Open Space & Recreation
		Percentage completion of capital works at Leeton (solar)	100%	
		Percentage completion of capital works at Whitton (pool painting)	100%	
3.6 Provide cemetery and burial support services				
3.6.1	Maintain cemetery and cemetery grounds in Leeton and Whitton Capex - Cemetery expansion detailed design \$60K (General Fund)	Percentage of capital works project completed	100%	Manager Open Space & Recreation

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.1 Strategic local and regional economic development				
4.1.1	Implement 'Ambition 2030', the Leeton Shire Council Economic Development Strategy	Actions for 2024/25 completed	100%	Director Economic and Community Development
4.2 Land Development – Industrial				
4.2.1	Facilitate the growth of local industry by developing Vance Industrial Estate (north) Capex - Vance Estate Expansion (costings to be confirmed prior to inclusion in budget)	Percentage of expansion project completed	100%	Director Economic and Community Development
		Confirmed Government investment	≥ 25%	
		Number of additional lots sold	≥ 4	
4.2.2	Provide support to the WRConnect project to ensure that its shovel ready for State and Federal funding investment <i>ARTC is installing a rail loop valued at \$19M</i>	Percentage of masterplan DA approval achieved	20%	Director Economic and Community Development
		Value of regional investment	No target	
		Value of State/Federal Government investment	Report by occurrence	
		Number of WR Connect related projects in RAMJO freight strategy commenced	1	
4.3 Land development – Housing				
4.3.1	Promote housing development opportunities across Leeton Shire – including affordable housing and lifestyle village housing	Number of investment proposals for housing development	≥ 1	Director Economic and Community Development
		Number of new residential DAs approved	≥ 30	
		Number of new residential Occupation Certificates issued	≥ 20	
4.3.2	Council to consider housing development opportunities on Council-owned land commencing with Brobenah Road (current dog park) and in Whitton (Conapaira Street)	Number of subdivision applications approved	2	Director Economic and Community Development
		Value of government investment for enabling infrastructure	Report by occurrence	
4.4 Further enhance the CBD of Leeton				
4.4.1	Develop Chelmsford Place Town Square	Launch held by December 2024	100%	Director Operations

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.4.2	Continue CBD Façade Painting in Leeton - CBD Façade Painting (\$20K Council contribution)	Number of buildings completed	2	Manager Business Services
4.5 Continue Airport shared service with Narrandera Shire Council				
4.5.1	Resource Narrandera Shire Council to operate and maintain the Narrandera/Leeton Airport	Number of passengers (arrivals)	≥ 1,500	Director Economic and Community Development
		Number of passengers (departures)	≥ 1,500	
4.5.2	Collaborate with Narrandera Shire Council to strategically plan for the growth and sustainability of the Narrandera–Leeton Airport	Number of capital works projects completed (state works to be done, if any, and funding source)	100%	Director Economic and Community Development
4.6 Business attraction, retention and growth				
4.6.1	Support and facilitate the retention and expansion of existing local business, industry or government services in Leeton Shire, including Yanco Agricultural Institute	Number of activities coordinated to support existing businesses	≥ 4	Director Economic and Community Development
		Number of development approvals for expanding businesses	No target – report by occurrence	
4.6.2	Support and facilitate potential new business, industry or government services in the Leeton Shire	Number of activities coordinated to support new businesses	≥ 5	Director Economic and Community Development
		Number of development approvals for new businesses	No target – report by occurrence	
4.7 Grow Council's commercial capability				
4.7.1	Support the operation of Gogeldrie Weir Riverside Park to run as a break-even business Capex - Gogeldrie Weir Transpiration Bed Remediation Works \$175K (Sewer Fund)	Percentage of capital works program completed	100%	Manager Business Services
		Number of day visitors	>1,500	
		Number of campers	>2,000	
		Income v expenditure	Break even	
4.8 Support the local economy				
4.8.1	Maintain membership of the Leeton Business Chamber and Business NSW	Number of members of Leeton Business Chamber	Trending up	Director Economic and Community Development
		Educational events / awards held for local business development	≥ 3	
4.9 Promote and market Leeton as a visitor destination				
4.9.1	Support the redevelopment of the regional visitor information guide 'Murrumbidgee Trails' to encourage visitors into the area	New guide developed	100%	Marketing and Promotions Coordinator
		Promotional activities undertaken	At least 2	

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.9.2	Promote the Art Deco Way touring route running from Darlington Point through Whitton along Back Whitton Road to Leeton and Yanco Revote - \$117K touring route signage	Number of likes on the Art Deco Way Facebook Page	No target – report figures	Marketing and Promotions Coordinator
		Number of followers on Art Deco Way Instagram Page	No target – report figure	
		Number of promotional initiatives	3	
		Install touring route signage	100%	
4.9.3	Operate an attractive Visitors Information Service and complete a review of the effectiveness of current service model	Number of visitors to the Leeton Visitor Information Centre	≥ 1,000	Marketing and Promotions Coordinator
		Percentage of review completed	100%	
		Feasibility study to potentially relocate to LMAG completed	100%	
4.9.4	Promote Leeton Shire as a tourist destination by participating in regional tourism forums and joint marketing and promotion, including: <ul style="list-style-type: none"> • Visit Riverina Inc • Destination Riverina Murray • Fivebough Wetlands • Murrumbidgee National Parks 	Number of initiatives undertaken/supported	4	Marketing and Promotions Coordinator
		Total value of investments in regional marketing initiatives	≥ X4 Council's investment	
		Number of visits to the Leeton Tourism website	10,000	
		Number of page likes on the Leeton Tourism Facebook page	3,000	
		Number of visitor bed nights	Trending upwards	
4.9.5	Promote Leeton as a conference destination	Number of conferences held in Leeton, their patronage and estimated value to Leeton	No targets – report figures and estimated values	
4.10 Host and support major destination events				
4.10.1	Coordinate the Australian Art Deco Festival in Leeton, Leeton's Premier destination event	Number of participants	≥ 3,000	Events Officer
		Percentage of participants drawn from outside the region	50%	
		Value of sponsorship achieved	≥ \$20,000	
		Estimated economic return to Leeton	Establish a baseline	
4.10.2	Help coordinate the Outback Band Spectacular in association with the Leeton Town Band	Number of participants	≥ 500	Events Officer
		Value of sponsorship achieved	≥ \$2,000	
		Estimated economic return to Leeton	Establish a baseline	

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.10.3	Help coordinate the biannual SunRice Festival in association with the Leeton Sunrice Festival Committee (355 Committee)	Number of participants	≥ 1,000	Events Officer
		Value of sponsorship achieved	≥ \$5,000	
		Estimated economic return to Leeton	Establish a baseline	
4.10.4	Provide support to non-Council events that draw significant visitation from out of Leeton. E.g. sports tournaments; major conferences etc	Number of events	No target – report by occurrence	Events Officer

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.1 Implement Strategic Landuse Planning				
5.1.1	Implement all short-term goals and medium-term goals identified in Council's Local Strategic Planning Statement (LSPS)	Percentage of short-term goals (by June 2025)	100%	Manager Planning Building & Health
		Percentage of medium-term goals implemented (by June 2026)	No target – report by occurrence	
5.1.2	Review of the Leeton Local Environmental Plan (LEP) and develop and implement strategies that will address the availability and affordability of housing and increase development ready land	Implement Housing Strategy short-term actions by June 2026	100%	Manager Planning Building & Health
		Review and adopt a new Heritage Strategy for 2025-2027, review heritage items listed in the LEP and amend the LEP accordingly by June 2025	100%	
5.1.3	Develop an integrated land use, utilities, infrastructure and transport plan for Leeton Shire - 100% grant funded	Percentage of plan complete by June 2025	100%	Manager Planning Building & Health
5.1.4	Engage with Leeton and District Local Aboriginal Land Council about land use-planning matters	Number of meetings held	No target – report by occurrence	Manager Planning Building & Health
5.2 Provide timely planning and building assessment services				
5.2.1	Provide timely, accurate and professional development services to the Shire	Number of pre-lodgement meetings held	No target – report by occurrence	Manager Planning Building & Health
		Number of Development Applications lodged	No target – report by occurrence	
		Number of Development Applications determined	No target – report by occurrence	
		Percentage of complying Development Applications determined within 40 days	100%	
		Value of development applications approved	No target – report by occurrence	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.2.2	Provide timely, accurate and professional Construction Certificates for buildings in compliance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Construction Certificates issued	No target – report by occurrence	Health and Building Surveyor
		Average turnaround time	Within 20 days	
5.2.3	Provide timely, accurate and professional Subdivision Work Certificates for subdivisions in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Subdivision Work Certificates provided	No target – report by occurrence	Development and Drainage Engineer
5.2.4	Receive and assess applications for Occupation Certificates in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Occupation Certificates issued	No target – report by occurrence	Health and Building Surveyor
		Average turnaround time (including stop the clock)	No target – report by occurrence	
		Average turnaround time (excluding stop the clock)	< 2 weeks	
5.2.5	Receive and assess applications for Complying Development Certificates in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Complying Development Certificate Applications received	No target – report by occurrence	Health and Building Surveyor
		Percentage of applications determined within the 10 to 20 day processing times specified in the State Environmental Planning Policy	100%	
5.2.6	Receive and assess applications for Planning Certificates	Number of Section 10.7(2) Planning Certificates determined	No target – report by occurrence	Town Planner
		Percentage of Planning Certificates issued within two weeks	100%	
5.3 Collect developer contributions and review developer contribution plans				
5.3.1	Consider application of a new Section 7.11 developer contributions plan to support shire growth in accordance with the <i>Environmental Planning and Assessment Act 1979</i>	Implement a Section 7.11 contributions plan for future growth areas by June 2025	Completed	Manager Planning Building & Health

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.3.2	Review Council's Section 64 Water and Sewer Headworks Plan in accordance with the <i>Environmental Planning and Assessment Act 1979</i> and <i>Local Government Act 1993</i>	Section 64 Water and Sewer Headworks Plan adopted by 31 December 2024	100%	Manager Water and Wastewater
5.3.3	Levy development contributions (under s7.12 of <i>Environmental Planning and Assessment Act 1979</i>)	Dollar value of contributions levied	No target – report by occurrence	Manager Planning Building & Health
		Percentage of all levied contributions received when due	100%	
5.3.4	Apply accumulated development contributions (Section 7.12 infrastructure contributions)	Projects undertaken and their dollar value from accumulated development contributions	No target – report as expenditure occurs	Manager Finance
		Balance remaining in development contributions	No target	
5.3.5	Levy headworks development contributions via water and sewer compliance certificates (<i>Section 306 of Water Management Act</i>)	Number and dollar value of compliance certificates issued	No target – report as levied	Development and Drainage Engineer
5.4 Provide built heritage advisory service and funding				
5.4.1	Offer an annual Heritage Grants program with a focus on Leeton's CBD to promote Leeton's position as a regional Art Deco capital of Australia	Number of applications received	≥ 2	Town Planner
		Value of grants awarded from available budget	100%	
5.4.2	Contract and provide expert heritage advice to assist with the conservation of heritage places	Number of instances of advice provided	No target – report by occurrence	Town Planner
5.5 Prepare and issue development engineering guidelines				
5.5.1	Review Engineering Guidelines for Subdivisions and Development Standards for Leeton Shire	Percentage completion of review by 30 June 2024	100%	Development & Drainage Engineer
5.6 Provide regulatory / ranger services				
5.6.1	Provide an emergency response to call outs for dog attacks in accordance with Council's Companion Animals Policy	Response time to call outs	< 2 hours	Regulatory Services Coordinator
		Respond to and investigate all reported dog attacks and instigate appropriate course of action	90%	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.6.2	Rehome and/or return impounded companion animals	Number of companion animals impounded	No target – report by occurrence	Regulatory Services Coordinator
		Percentage of animals rehomed and/or returned to owners	75%	
5.6.3	Promote and foster responsible pet ownership, including: <ul style="list-style-type: none"> • Annual free microchipping day • All-year-round subsidised microchipping 	Number of public awareness activities undertaken	≥ 12	Regulatory Services Coordinator
		Number of free microchipping days held	≥ 1	
		Number of animals microchipped	≥ 100	
5.6.4	Provide Ranger Services to address: <ul style="list-style-type: none"> • Abandoned vehicles • Illegal dumping • Noise complaints • Overgrown properties • Car parking time limit enforcement 	Number of reports/complaints per year	No target – report by occurrence	Regulatory Services Coordinator
		Percentage of complaints responded to within 2 working days	100%	
		Percentage of incidences resolved through voluntary compliance i.e. without resorting to a PIN (fine)	75%	
		Dollar value of parking fines issued	At least \$10,000	
5.6.5	Detect and respond to graffiti incidents across the LGA	Number of reported incidences	No target – report by occurrence	Regulatory Services Coordinator
		Average number of working days taken to address incidents of graffiti on public property	< 2	
		Reward issued for information leading to finding the perpetrator	No target – report by occurrence	
5.7 Provide public health services				
5.7.1	Undertake food premises inspection programs to ensure premises are operating in compliance with the <i>Food Act 2003 No 43 (NSW)</i> and the <i>Food Regulation 2015 (NSW)</i> , including promotion of training	Percentage of food premises inspected	90%	Regulatory Services Coordinator
		Use of 'I'm alert' free online food safety training	Increase in businesses participating in the training	
		Number of breaches recorded	No target – report by occurrence	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.7.2	Investigate and implement a scores on doors initiative	Increase in number of 5-star food premises	No target – report by occurrence	Regulatory Services Coordinator
5.7.3	Undertake skin penetration establishment inspection programs to ensure businesses are operating in compliance with the <i>Public Health Act 2010 No 127</i> and <i>Public Health Regulation 2022</i>	Number of educational activities undertaken	2	Regulatory Services Coordinator
		Percentage of skin penetration inspections completed	100%	
		Number of breaches recorded	No target – report by occurrence	
5.7.4	Undertake on-site sewer management inspection programs	Number of educational activities undertaken	2	Environmental Health Officer
		Number of inspections undertaken - Complete an audit of all septic systems within the Leeton Shire by June 2025	100%	
		Develop an inspection regime on a risk-based approach by 30 June 2025	100%	
		Number of non-complying septic systems	Decrease	
5.7.5	Undertake backyard swimming pool inspection programs in accordance with the requirements of section 22B of the <i>Swimming Pools Act 1992</i> (the Act)	Number of educational activities undertaken	2	Regulatory Services Coordinator
		Number of swimming pool inspections undertaken	No target – report by occurrence	
		Percentage of inspection regime completed	90%	
		Number of breaches recorded	Zero	
5.7.6	Undertake a mosquito monitoring program from October to April – <i>Public Health Act 2010 No 127</i>	Number of monitoring activities to detect arbovirus undertaken	20	Regulatory Services Coordinator

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.1 Provide a network of safe (lit if urban), sealed roads				
6.1.1	Shoulder widening Capex – Total \$150K (General Fund) - Wattle Rd – Boundary Rd to Murrami township)	Total kilometres of shoulder widening completed	No target – report as completed	Manager Roads & Drainage
6.1.2	Road rehabilitation – sealed Capex \$670K (Roads to Recovery Grant funding) \$650K (Internal Funding) - Regulator Rd – Canal St to McKay Rd – 1,000m - Euroley Rd – End current works to start of previous widening works – 500m - Whitton Rd – Henry Lawson Dr to Pendula St – 750m - Phillip St – Henry Lawson Dr to Brisbane St – 850m - Darling Rd – Henry Lawson Dr to Phillip St – 630m - Murrami Rd – Draper Rd to Freedom Foods Hotmix – 1,500m - Kirkup Rd – Houghton Rd to 2 nd house access – 500m - Ash St – Church St to Acacia Ave – 300m - Petersham Rd/Almond Rd Roundabout	Percentage completion of rehabilitation works Total kilometres of road rehabilitated	100% No target – report as completed	Manager Roads & Drainage
6.1.3	Road resealing Capex – Total \$725K (General Fund) - MacCauley Rd - Watsonia Lane - Lily Lane - Cassia Rd - Ebony Lane - Carbone Rd - Regulator Rd - Stony Point Rd - Telopea St - Banksia Ave - Preston Rd - Ianelli Rd - Quodling Rd - Tecoma St - Henry Lawson Dr - McKay Rd - Whitton Rd - Earle Rd - Cristofaro Rd - Warren Rd - Fig St	Percentage completion of resealing works Area of road resealed	100% No target – report as completed	Manager Roads & Drainage
6.1.4	Heavy patching Capex – Total \$125K (General Fund) - Murrami Rd - Mount Harris Rd - Contour Rd	Area of road heavy patched, in square metres	No target – report as completed	Manager Roads & Drainage

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	Revote 23/24 - Bella Vista Dr - Carrington Dr			
6.2 Provide a network of safe gravel roads				
6.2.1	Resheeting of gravel roads Capex – Total \$450K (General Fund) - Apostle Yard Rd – 1.5km - Hulong Rd – 1.5km - Ciccia Rd – 1.9km - Euroley Rd – 1.0km - Yanco Weir Rd – 1.0km - McGregor Rd – 0.67km - James Rd – 1.0km	Percentage completion of scheduled gravel resheeting works	100%	Manager Roads & Drainage
		Kilometres of gravel road resheeted	No target – report as completed	
6.3 Provide bridges, culverts, kerb, guttering, bus stops, street furniture and carparking				
6.3.1	Install or renew kerb and guttering Capex – \$73K (General Fund) Various sections including: - Russet St - Wade Ave (Jarrah St to Madonna PJ)	Percentage completion of K&G works	100%	Manager Roads & Drainage
		Metres of K&G installed or renewed	No target – as reported	
6.3.2	Provide car parking, bus shelters and other traffic facilities Capex (General Fund) - Bus shelters \$20K - Maple St one-way \$30K	Number of works completed	No target – report as completed	Manager Roads and Drainage
6.4 Undertake active transport planning and provide a network of footpaths and cycleways				
6.4.1	Ensure a safe and maintained footpath and cycleway network Capex (General Fund) - Brobenah Rd \$78K - Palm Ave \$17K	Percentage of the 2024/25 Maintenance Program implemented	90%	Manager Roads & Drainage
6.5 Optimise road safety				
6.5.1	Improve road safety by undertaking activities such as vegetation / weed management and road sign replacement	Number of hectares sprayed/slashed	No target – report as completed	Manager Roads & Drainage
		Number of customer requests received and actioned	No target – report as completed	
6.5.2	Implement programs and campaigns that foster and promote road safety	Number of road safety programs delivered	≥ 4	Road Safety Officer
		Crash data trends	Trend to decrease	

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.5.3	Promote road safety through design and appropriate regulation Capex - Traffic Committee Works \$20K (General Fund)	Number of Leeton Local Traffic Committee meetings held	≥ 4	Road Safety Officer
		Number of endorsed actions arising from Leeton Local Traffic Committee meetings	No target – report by occurrence	Road Safety Officer
6.6 Undertake renewal and repair works on behalf of Transport for NSW on State and Regional Roads				
6.6.1	Construct and repair State roads (MR 80) under the Road Maintenance Council Contract (RMCC) for Transport for NSW	Annual number of ordered works entered into	≥ 2	Manager Roads & Drainage
		Total value of contracts	No target – report by occurrence	
6.6.2	Repair MR 539 (Whitton to Darlington Point) under the Regional Roads Block Grant - On hold until 2027. Replaced by RERRF.	Number of works undertaken	No target – report when completed	Manager Roads & Drainage
6.7 Provide safe, efficient drainage systems to cope easily with normal rainfall events				
6.7.1	Manage stormwater through rectifying drainage issues and undertaking strategic drainage planning, collaborating with MI Ltd where relevant/appropriate Capex (General Fund) - Urban \$100K (Tecoma St, Lansdown Estate pump upgrade) and rural \$100K stormwater drainage (Brobenah Rd)	Number of drainage works completed	No target – report when completed	Manager Roads & Drainage
		Number of rural drainage culverts renewed	No target – report as renewed	

7. WATER AND WASTEWATER

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
7.1 Provide water services to urban residents of Leeton Shire				
7.1.1	Supply potable water across the Shire which includes maintaining reticulation services in accordance with legislative requirements in compliance with the Australian Drinking Water Guidelines Capex (Water Reserve Fund) <i>Leeton Water Treatment Plant:</i> <ul style="list-style-type: none"> - Leeton Raw Water Supply Dam Inlet \$200K - Cooling System for PAC Facility \$50K - Water Treatment Master Planning, Investigation and Consultation \$200K - Telemetry \$50K - Water meter mgt \$150K (\$60K Water Reserve Fund and \$90K Grant) - Water Mains Replacement Hanwood Street \$70K - Soda Ash System Upgrade \$100K 	Number of capital works projects completed	100%	Manager Water & Wastewater
		Volume of treated water losses	No target – report volume	
		Percentage compliance with drinking water standard	100%	
		Number of customers requests received and actioned	Target is to have requests completed within two days	
7.2 Provide services to residents of Leeton Shire				
7.2.1	Operate and maintain sewage treatment and effluent discharge plants and reticulation services at Leeton, Yanco, Whitton and Wamoon Capex (Sewer Reserve Fund) <ul style="list-style-type: none"> - Leeton STP Aerator #1 Overhaul and Rewiring \$95K - Leeton STP Nightsoil facility \$100K - Confined Space Safety Redesign Sludge Transfer Pump - Redesign Access \$70K - Telemetry \$50K - Sewer Pump Station #4 Refurbishment \$150K 	Number of non-compliances in relation to effluent discharge	< 4	Manager Water & Wastewater
		Number of capital works projects completed	100%	
		Number of customers requests received and actioned	Target is to have requests completed within two days	
		Number of customers requests received and actioned	Target is to have requests completed within two days	
		Percentage of masterplan and study for future water treatment plant by June 2025	100%	
7.3 Provide tradewaste regulatory services				
7.3.1	Continue implementation of Council's Liquid Trade Waste program	Number of businesses inspected	≥ 30	Trade Waste & Technical Officer
		Percentage of all currently discharging businesses with approvals issued	≥ 90%	

7. WATER AND WASTEWATER

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		Number and value of trade waste penalties imposed	No target – report when occurs	
7.4 Ensure security of service and growth of the Shire through effective utilities planning				
7.4.1	Complete an Integrated Water Cycle Management (IWCM) Strategy that complies with new regulations and requirements	Percentage completion of IWCM by November 2024	100%	Manager Water & Wastewater

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.1 Deliver recycling and solid waste management services				
8.1.1	Operate Resource Recovery Facility (includes landfill) and Transfer Stations to maximise landfill life, minimise nuisance and achieve environmental compliance in accordance with NSW Environment Protection Authority	Tonnes of waste entering Resource Recovery Facility	< 20,000	Waste and Recycling Coordinator
		Tonnes of waste disposed to landfill	<16,000	
		Tonnes of waste generated from kerbside collection (red bins)	< 3,000	
		Projected landfill life (in years)	≥ 80	
		Compliance with EPA licence for landfill operations	100%	
8.1.2	Undertake recycling in the community to divert waste from landfill	Percentage of waste diverted at the Resource Recovery Facility per waste category	≥ 25%	Waste and Recycling Coordinator
		Percentage of waste diverted at Transfer Stations per waste category	≥ 25%	
		Tonnes of recycling collected from kerbside collection (yellow bins)	> 400 T	
		Tonnes collected through Return and Earn scheme	No target – report actual volume	

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.1.3	Conduct educational activities to promote recycling in the community	Number of education activities undertaken	≥ 10	Waste and Recycling Coordinator
		Percentage of collected recycling that is contaminated	< 5 %	
8.1.4	Offer kerbside collection service, including recycling (under contract) and monitor and control contaminants	Number of mixed waste bins collected	> 4,000	Waste and Recycling Coordinator
		Number of recycling bins collected	> 4,000	
		Number of FOGO bins collected	> 4,000	
		Number of missed bins per collection	< 5	
		Percentage of missed bins resolved within 48 hours	100%	
		Kerbside contract tender let and implemented	100%	
8.1.5	Deliver and monitor the FOGO service to the community as mandated by the NSW Government	Number of education programs with residents	≥ 12	Waste and Recycling Coordinator
		Number of school visits	≥ 4	
		Number of media campaigns including social media, radio and print	≥ 12	
		Number of educational campaigns with businesses	> 5	
8.1.6	Implement Council's Waste Management Strategy and full costing of Landfilling report	Complete action items for 2024/25	100%	Waste and Recycling Coordinator
		Percentage of RAMJO Waste Group meetings attended	100%	

8.2 Enhance Leeton Shire's climate resilience

8.2.1	Implement Council's Energy Masterplan	Percentage of actions completed for 2024/25	100%	Manager Environmental Sustainability
		Total amount of renewable energy generated – number of kilowatt hours (kWh)	≥ 200,000 kWh	
		Energy savings as a percentage of total energy use	≥ 5%	
		Estimated reduction in carbon footprint	≥ 1%	

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.2.2	Promote water saving measures across Leeton Shire	Average household water use (kL/household)	< 250kL	Manager Water and Wastewater
		Number of educational activities	≥ 2	
8.3 Improve Leeton Shire's emergency preparedness				
8.3.1	Participate in Local Emergency Management Committee	Number of meetings held	≥ 3	Manager Environmental Sustainability
8.3.2	Have ready access to Leeton's Emergency Management Plan	Coordinate an annual challenge test and update Plan if required	100%	Director Operations
8.3.3	Test and maintain Council's Business Continuity Plan (BCP) annually	Coordinate an annual challenge test and update BCP if required	100%	Manager WHS, QA and Risk
8.4 Deliver noxious weeds management				
8.4.1	Identify and manage high risk weeds in accordance with Council's Weed Action Plan	Number of public weeds education sessions	≥ 2	Regulatory Services Coordinator
		Percentage of annual Weeds Action Plan delivered	100%	
		Number of new noxious weed incursions reported	No target – report by occurrence	
8.5 Advocate for water security and local biodiversity				
8.5.1	Advocate for continued reliable access to irrigation supply for Leeton's farmers and agricultural industries and Leeton Shire as Local Water Utility	Engage with Murrumbidgee Irrigation Ltd	≥ 2	General Manager
8.5.2	Encourage external agencies to maintain key natural assets including Fivebough Wetlands and Murrumbidgee River/National Park	Report number of activities to support biodiversity at Murrumbidgee River (National Park)	≥ 1	Manager Environmental Sustainability
		Report number of activities to support biodiversity at Fivebough Wetlands	≥ 1	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.1 Provide enhanced customer service				
9.1.1	Implement an integrated Customer Request Management (CRM) System for use across the organisation	Percentage completion of CRM System installation	100%	Manager ICT
		Percentage of relevant staff trained to use the CRM System	100%	
9.1.2	Offer first class customer services (acknowledgement within 24 hours phone; 3 days email; 10 days letter; plus close the loop once matter is addressed)	Percentage of customer requests (via CRM) responded to within customer service guarantee	>80%	Manager Governance, Corporate & Customer Service
		Number of (reasonable) complaints about poor customer service	0	
9.1.3	Implement the internal Customer Services Guidelines	Percentage of actions completed by June 2025	100%	Manager Governance, Corporate & Customer Service
9.1.4	Maintain an interactive website solution that will enhance Council's digital customer service delivery	Number of visitors increasing	Trend upwards	Communications Coordinator
		Number of content audits completed	At least five sections per year	
9.2 Undertake authentic community engagement				
9.2.1	Run an active community engagement program	Number of media releases	≥ 30	Communications Coordinator
		Number of social media posts	≥ 200	
		Average engagement with social media posts	No target – report by occurrence	
		Number of public engagement sessions	≥ 5	
		Number of 'Have Your Say' surveys	≥ 5	
		Number of "Noticeboard" items in The Irrigator	≥ 25	
9.2.2	Develop photographic and video collateral to promote Leeton	Percentage searchable photo inventory completed	80%	Communications Coordinator
		Percentage promotional video completed	100%	
9.2.3	Undertake a biannual Community Survey for Council	Survey results	Improvement on previous years	IPR Coordinator

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.3 Provide respected and effective representation, leadership and advocacy				
9.3.1	Continue advocacy with Federal and Local MPs and government agencies on key issues for the region, including but not limited to water security, health services, housing, migration, job creation and policing	Number of advocacy activities undertaken	≥ 10	General Manager
9.3.2	Participate in State and national Local Government Associations (LGNSW, ALGA and Country Mayors, Local Government Professionals)	Number of submissions to LGNSW	≥ 2	General Manager
		Number of submissions to ALGA	≥ 2	
		Number of submissions to Country Mayors	≥ 1	
		Number of submissions to LGP	No target – report by occurrence	
9.3.3	Implement training and development programs for councillors in accordance with the Councillor induction and Professional Development Guidelines	Percentage of training and development program completed councillors	100%	Manager Governance, Corporate & Customer Service
9.3.4	Support and report on Council's Section 355, Advisory and Action Committees ensuring they are operating in accordance with Committee Terms of Reference	Number of committee meetings held	Minimum one each per annum	Manager Governance, Corporate & Customer Service
		Minutes to Council within two months	100%	
9.4 Nurture strong, strategic partnerships across the region, NSW and the Commonwealth				
9.4.1	Membership of Riverina and Murray Joint Organisation (RAMJO)	Number of initiatives progressed	≥ 5	General Manager
9.4.2	Membership of Murray Darling Association Region 9 (MDA)	Number of initiatives progressed	≥ 2	General Manager
9.4.3	Undertake strategic engagement with Murrumbidgee Irrigation Ltd (MI Ltd)	Number of initiatives progressed	≥ 1	General Manager
9.5 Foster a valued and committed workforce that is suitably rewarded and goes home safe each day				
9.5.1	Effectively manage and value Council's workforce	Staff turnover meets or is better than the NSW Local Government average of 10-14% (2020 figures)	< 14%	Executive Manager People & Culture
		Annual training plans developed and implemented	90%	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		Staff absenteeism expressed as the average number of days sick leave per FTE	< 5 days	
		Percentage of leave entitlements for the year taken	≥ 50%	
9.5.2	Implement Council's Work Health and Safety program	Number of major non-conformances	Nil - report by occurrence	Manager WHS, Quality Assurance & Risk
		Percentage of required remedial measures completed by target due date	90%	
		Number of regulatory authority notices issued (by Safe Work NSW, for example)	0	
		Lost time to injuries expressed as the average number of days per 100 employees	<80	
		Progress with Council's Health and Wellbeing Program	90% staff engaged	
9.5.3	Provide local apprenticeship, traineeship and work experience opportunities at Council	Number of apprenticeships provided	≥ 1	Executive Manager People & Culture
		Number of traineeships provided	≥ 2	
		Number of work experience students placed in Council	≥ 3	
9.6 Deploy reliable and efficient governance, audit, risk and improvement services				
9.6.1	Prepare and issue Council business papers and meeting minutes, and coordinate Council Committee reports back to Council	Percentage papers issued five days ahead of meeting	100%	Manager Governance, Corporate & Customer Service
		Number of Council Meetings per year	10	
9.6.2	Support procurement across the organisation in accordance with the Local Government Act and Council's Procurement Policy	Number of tenders conducted for spends over \$250,000	No target	Director Corporate/CFO
		Percentage of contracts register current	100%	
9.6.3	Operate a project management office to support asset managers with major projects	Reporting of major projects monthly to SMT	11	Director Operations
		Reporting of major projects quarterly to council	4	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		Number of project/contract management improvements implemented as per internal audit	Nil – Report by occurrence	
9.6.4	Maintain a Compliance Register to track Council's compliance with all legislative and governance requirements	Percentage compliance with relevant legislation, regulation and funding body requirements	100%	Manager Governance, Corporate & Customer Service
9.6.5	Continuously review and update Council policies and plans to appropriately support Council's operations	Percentage of policies that are current	90%	Manager Governance, Corporate & Customer Service
9.6.6	Maintain a current delegations and authorisations register	Percentage of new staff delegations issued within two weeks of commencement	100%	Manager Governance, Corporate & Customer Service
		Number of reviews of staff delegations and authorisations to ensure currency and legislative compliance	At least 1 per year	
9.6.7	Run an Audit, Risk and Improvement program in accordance with the Guidelines for Risk Management and Internal Audit for Local Government in NSW	Number of internal audits undertaken as specified by ARIC	3	Director Corporate/CFO
		Percentage of agreed improvement actions completed, if not reported elsewhere	100%	
		Number of ARIC meetings held	4	Director Corporate/CFO
9.6.8	Deliver Council's Enterprise Risk Management (ERM) program, fostering continual improvement	Percentage currency of Council's ERM system 6 monthly	100%	Manager WHS, Quality Assurance & Risk
9.7 Deploy reliable and efficient financial management and administration				
9.7.1	Implement the Long-Term Financial Plan – in consultation with ratepayers – to support Council's ongoing financial sustainability, including a Special Rate Variation (SRV) and/or reductions in service levels	Progress with SRV discussions by 30 June 2025	100%	Director Corporate/CFO

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.7.2	Foster Council's financial sustainability through maximising investment returns, including water sales	Value of investment earnings to all funds	≥ \$700,000	Director Corporate/CFO
		Value of water sales earnings to general fund	≥ \$50,000	
		Value of water sales earnings to water fund	≥ \$50,000	
9.7.3	Practice sound financial management	Deliver a financial year end result on budget or better than budget	On budget	Manager Finance
		Deliver an unqualified audit (except for RFS assets, if relevant)	Clean audit	
9.7.4	Continue effective Asset Management Planning (AMP) and GIS Services, including the governance of the Asset Management Steering Committee	Percentage completion of revaluation and condition assessments	100%	Asset Management Coordinator
		Percentage of AMPs revised to include new data	80%	
		Number of Asset Management Steering Committee meetings held	>4	
		Percentage of Council's works as executed plans inputted into GIS	100%	
9.7.5	Maintain Council-owned buildings so they are safe and inclusive	Percentage completion of building maintenance program	100%	Building Services Coordinator
		Number of unplanned maintenance activities completed	No target – report by occurrence	
		Number of reported incidences of vandalism	No target – report by occurrence	
9.7.6	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs Capex - Plant and fleet replacement \$1.49M (Internal Reserve)	Percentage of light plant replacement program completed	100%	Manager Open Space and Recreation
		Percentage of heavy plant replacement program completed	100%	
9.7.7	Enhance and maintain an efficient Records Management System for Council in	Completion of archiving and destruction of historical records	No target – report by occurrence	Manager Governance, Corporate & Customer Service

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	accordance with relevant legislation			
9.7.8	Make information available in accordance with <i>Government Information (Public Access) Act 2009</i> requirements	Number of informal GIPA applications received	No target – report by occurrence	Manager Governance, Corporate & Customer Service
		Percentage of informal GIPA applications processed within 20 working days	100%	
		Number of formal GIPA applications received	No target	
		Percentage of formal GIPA applications processed in accordance with legislation	100%	
9.7.9	Collect, use and retain personal information in accordance with the <i>Privacy and Personal Information Protection Act 1998</i>	Percentage of personal information collected and used for lawful purposes	100%	Manager Governance, Corporate & Customer Service
		Percentage of personal information retained and secured in accordance with legislation	100%	
9.7.10	Manage leases and licences for Council properties in line with Council's objectives	Percentage of leases that are current	100%	Manager Governance, Corporate & Customer Service
		Number and value of outstanding lease fees	\$0	
		Percentage of licences that are current	100%	
		Number and value of outstanding licence fees	\$0	
		Percentage of sports oval user agreements in place	100%	
		Leases and licences awaiting a Plan of Management by 30 June 2025	Zero	
9.7.11	Prepare and implement Plans of Management (PoM) for Crown Lands properties, and user agreements for sports ovals on Crown Land	All PoMs for reserves completed	24 reserves covered	Manager Governance, Corporate & Customer Service
9.7.12	Undertake Native Title responsibilities	Number of occasions native title advice sought/provided	No target – report by occurrence	Manager Governance, Corporate & Customer Service

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.7.13	Support effective and efficient local government administration through Information and Communication Technology (ICT) Capex (General Fund) - Customer Relationship Management \$80K - Corporate information Systems \$120K - Hardware and Network \$155K	Number of operational improvements achieved	No target – report by activity only	Manager ICT
9.7.14	Enhance the resilience and security of local government digital infrastructure by implementing comprehensive cybersecurity measures and protocols	Number of cybersecurity breaches	Zero	
		Number of cybersecurity improvements implemented annually, including system upgrades, and policy updates	4	
		Percentage of employees completing annual cybersecurity training and awareness programs	70%	
		Percentage of new employees completing onboarding training in cybersecurity	100%	
9.8 Undertake service reviews and benchmarking				
9.8.1	Deliver performance improvements through a Service Review program for: • Roads • Open Space & Recreation	Percentage completion of review of open space and recreation services	100%	Director Operations
		Percentage completion of review of roads	100%	
9.8.2	Monitor and manage Council's performance against local government industry benchmarks in line with the Local Government Performance Measurement Framework	Report on LGNSW Fathom benchmarking results	No target – report as data available	Executive Manager People and Culture
9.9 Attract grant funding for capital works and operations				
9.9.1	Coordinate the application of grants to ensure applications are targeted to boost Council's revenue	Number of Grant Applications submitted	≥ 12	EA to GM and Mayor
		Value of funding received	≥ \$1,000,000	
9.9.2	Implement improvements in the management of grant contracts and acquittals	Percentage of grant applications acquitted on time and correctly	100%	EA to GM and Mayor



LEETON
SHIRE COUNCIL