



LEETON
SHIRE COUNCIL

**Delivery Program Progress Report
Quarter 2 and 3 (October – March 2022/23)**

About the Delivery Program 2022–2025

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 Council is delivering on 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.



Community Services and Community Development
Museum, Arts and Cultural Services
Parks, Streetscapes and Sporting Facilities
Economic Development
Planning, Building and Public Health
Roads and Drainage
Water and Sewer Services
Environmental Sustainability and Emergency Services
Governance and Administration

Target symbols used in the following tables



1: Community Development and Community Services

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

Measure	Target	Progress	Comment	Responsible Manager
Country Universities Centre (CUC) Student numbers	↑	Q1 17 Q2 19 Q3 16 	As well as supporting students with their studies, the CUC Student Learning Advisor has been trying to increase student numbers in Leeton. There are currently 16 active students utilising the Leeton CUC (in comparison to 17 in Q1). Leeton Shire Library will continue to support CUC to raise awareness about the opportunity to study locally.	Tracy Pearce-Brambley, Executive Manager People & Culture
Library Membership	↑	New members: Q1 86 Q2 37 Q3 73 	<p>The Leeton Shire Library team has been promoting RRL Membership including the additional eResources that are available to the community. Currently we have 68 online members with 124 members using borrowbox. Feedback within the community has been positive around the move to the RRL service model and transitioning to Spydus which offers library members a whole range of new borrowing capabilities across all RRL branches.</p> <p>We have had 2,147 people participate in library activities during this reporting period, 110 new library members sign up, 8,741 visitors to the library and 9,328 items borrowed.</p> <p>We are currently upgrading areas within our Library utilizing Local Priority Grants. This includes replacing the old, outdated service desk, new seating and flip tables, window blinds within the children's area and refreshing signage throughout the library.</p> <p>We are also replacing the returns shute with a updated model.</p> <p>A strong working partnership with Gralee School has continued with students and staff attending the library weekly on a Tuesday for a special story time for their students.</p>	Tracy Pearce-Brambley, Executive Manager People & Culture



1.2: Operate Children's Services, including: A long day care service (Monday to Friday) at the Leeton Early Learning Centre; Out of School Hours Care (after school); Vacation Care

Measure	Target	Progress	Comment	Responsible Manager
Full accredited service	✓	●	Both the Leeton Early Learning Centre and Leeton After School Care/Vacation Care services underwent accreditation visits in 2022 and both were scored to be meeting accreditation standards. The next accreditation review will be 2024 for both services.	Brent Lawrence, Manager Business Services
LELC expansion completed	✓	●	The new demountable was installed during Q3, slightly behind schedule. Council voted for additional funds for a new playground. It is anticipated that the new classroom will be operational in Q1 of 2023/24 (pending the approval of the operating licence submitted to NSW Department of Education). The new room will allow for an additional 20 places at the centre,	Brent Lawrence, Manager Business Services
Utilisation of children's services	↑	LELC – 90.3% ASC – 52.68% VAC – 81.89% ●	Leeton Early Learning Centre (LELC) total scheduled occupancy is 90.3% (84% in Q3 last year) with 139 children enrolled to attend the service. The scheduled occupancy is capped to allow for transitions between rooms and ensure ratios are always met. Leeton After School Care (ASC) is a 50 child per day licensed out of hours care service. As at the end of Q3 the percentage occupancy was 52.68% which is a 19.84% increase from Q1 (32.84%). Additional support funding has been applied for and gained for inclusion support to help facilitate growth to the service which is very pleasing for local families. The service cared for 58 children during Q2/Q3. Leeton Vacation Care (VAC) is a 50 child per day service, run during school holidays between the dates of 9 December 2022 and 29 January 2023. The service catered for 107 children with a 81.89% occupancy capacity (compared to 40% in the same period of Vac Care in 2021/22).	Brent Lawrence, Manager Business Services

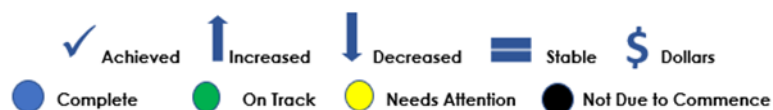


1.3: Provide CCTV and free Wi-Fi services in the CBD of Leeton and in all major Council facilities



Measure	Target	Progress	Comment	Responsible Manager
Make CCTV available to reduce crime	✓	●	CCTV is located across the community in key locations such as the Sycamore Street toilet, skatepark and main street. Police made 26 requests for footage during Q2 and Q3.	Gerard Simms, Manager ICT
Wi-Fi access	↑	Q1 236 Q2 340 Q3 703 ●	Council makes available free Wi-Fi in the CBD. It was accessed on 1,043 occasions compared to 1,191 occasions in Q2 and Q3 last year.	Gerard Simms, Manager ICT

1.4: Promote and supporting volunteering, both in Council and in the community

Measure	Target	Progress	Comment	Responsible Manager
Golf club, VIC and LMAG volunteer numbers	↑	Q1 188 Q2 190 Q3 201 ●	Council is fortunate to have 201 people who volunteer their time, skills and expertise to assist with Council Committees, facilities and events. In Q4 last year there were 222. Current volunteer numbers at Council facilities include: Golf club - 45 VIC - 5 LMAG – 11 A volunteer recognition event is being planned for during National Volunteer Week in May 2023.	Brent Lawrence, Manager Business Services




1.5: Offer advice, active support and grants to community groups including: A community grants program; Annual donations to the Town Band, Men's Shed and Eisteddfod Society; Annual school prizes; Low and subsidised leases/licences for community groups; Payroll services for grant funded staff at Leeton Connect, Leeton Multicultural Support Group and Jumpstart


Measure	Target	Progress	Comment	Responsible Manager
Grant and donations delivered and used well	✓		<p>Community Strengthening Grants Round Two of 2022/23 opened on 1 March and will close on 31 April.</p> <p>Six applications were received and approved to the value of \$10,979.95 under Round One of the Community Strengthening Grants program. Recipients were Leeton Jumpstart, Leeton Harness Racing Club, Leeton Connect, Rotary Club of Leeton, Leeton Community Christmas Lunch and the Yanco Twilight Markets event.</p> <p>One Youth Development Grant application was received and awarded to the total value of \$250.</p> <p>Three Quick Response Grant applications was received and awarded to the total value of \$4,560.</p> <p>\$1,025 was donated to 7 primary schools, 4 high schools and Leeton TAFE as part of the end of year presentations.</p>	Michelle Evans Executive Manager Economic & Community Development
MPC tenancy full	✓		<p>All leases are current with tenants being Western Riverina Community College, CVGT Employment, Leeton/Narrandera Community Transport, Pinnacle Community Services, Business Connect and Adams Kennedally White Chartered Accountants.</p> <p>The MPC also has two halls which can be utilised for casual bookings. During Q2/Q3 the halls were hired on 137 occasions (compared to 101 occasions in Q2/Q3 last year).</p>	Brent Lawrence, Manager Business Services




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

Measure	Target	Progress	Comment	Responsible Manager
Participation rates	↑	Q1 62 Q2 3,000 Q3 1,350 	<p>Light Up Leeton was held on Sunday 4 December. Event was well supported by the community with approximately 3,000 people in attendance at Mountford Park. The 22 groups/acts involved in the concert were comprised of school groups, dance schools, community groups and individuals; 15 community stallholders sold food, drinks and festive wares.</p> <p>Australia Day celebrations were held on 26 January 2023 with Ambassador - Mr Peter McLean, Executive Officer of the Australian Organics Recycling Association. There were approximately 150 people in attendance.</p> <p>The Inaugural Fiesta La Leeton was held on 18 March 2023 in partnership with Leeton Multicultural Support Group. There were approximately 1,200 people in attendance, despite the extremely hot weather. The four groups involved with providing entertainment covered four nationalities. There were 14 stallholders who sold food and drinks from 10 nationalities.</p>	Michelle Evans Executive Manager Economic & Community Development

1.7: Promote community inclusion and wellbeing - including healthy lifestyles, safety at home, disability inclusion and ageing in place




Measure	Target	Progress	Comment	Responsible Manager
Ageing Well Strategy implementation on track	✓		<p>There are 27 objectives identified in the Ageing Well Strategy 2020-2025 Action Plan. Many of these objectives have actions which are continuous and aim to simply be monitored.</p> <p>SW Seniors Festival was held from the 6th-12th February. The Leeton Shire Library conducted a workshop to mosaic a table used in the library which had seven participants. Planning will commence earlier next year to create a larger program of activities.</p>	Michelle Evans Executive Manager Economic & Community Development

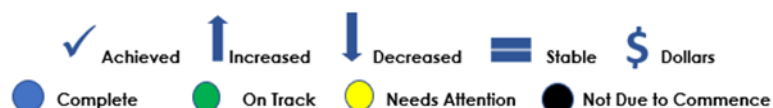


Measure	Target	Progress	Comment	Responsible Manager
Disability Inclusion Action Plan (DIAP) implementation on track	✓		<p>The stadium coordinated/hosted several activities including:</p> <ul style="list-style-type: none"> • Come and try pickleball day for Kurrajong and MyPlan Connect • Gralee School used the stadium every Friday for Term 4 for pickleball and other sports • Kurrajong is using the stadium once a month on a Thursday for pickleball and other sports <p>The Library run a dedicated story time with students from Gralee School every Tuesday.</p> <p>Council's Community Development Coordinator attended a Business Chamber meeting to discuss the DIAP and actions around improving access to local businesses and inclusion.</p> <p>Council celebrated International Day of Person with a Disability (3rd Dec) with a craft session run by the Library. Two children attended.</p> <p>An audit of Council's facilities was conducted and identified several opportunities for improvement.</p> <p>Council purchased a training package for Hidden Disabilities (sunflower). This will be rolled out in Q4.</p>	Michelle Evans Executive Manager Economic & Community Development
DIAP revision completed 22/23	✓	✓	Council's updated Disability Inclusion Action Plan 2022-2025 was adopted by Council in November 2022.	Michelle Evans Executive Manager Economic & Community Development




1.8: Support and promote multiculturalism and social cohesion, including our local Aboriginal community and new migrants

Measure	Target	Progress	Comment	Responsible Manager
Inaugural Fiesta La Leeton held	✓	✓	Fiesta La Leeton was held on 18 March 2023 in partnership with Leeton Multicultural Support Group. The Inaugural Fiesta La Leeton was held on 18 March 2023 in partnership with Leeton Multicultural Support Group. There were approximately 1,200 people in attendance, despite the extremely hot weather. The four groups involved with providing entertainment covered four nationalities. There were 14 stallholders who sold food and drinks from 10 nationalities.	Michelle Evans Executive Manager Economic & Community Development
Number of new citizens	↑	Q1 17 Q2 Nil Q3 12 	A citizenship ceremony was held on Australia Day. Eight citizens (all adults) were naturalised at the ceremony. An additional ceremony was held on 21 March 2023 to coincide with Harmony Day. Four citizens (all adults) were naturalised at the morning ceremony. New citizens were predominantly South African (3) and Filipino (3) in origin, with a UK, Japanese, Nepalese, Sri Lankan and Indonesian national each also taking the pledge.	Michelle Evans Executive Manager Economic & Community Development
Reconciliation Action Plan developed 23/24	✓		No action has yet been undertaken to complete this plan. It is being prioritised for 2023/24.	Michelle Evans Executive Manager Economic & Community Development
Welcoming Cities Strategy implemented as per action plan	✓		Welcoming Cities supports local councils, and their communities, to work towards greater social, cultural, civic and economic success. Assessment and accreditation as a Welcoming City allow councils to benchmark progress and identify gaps in their welcoming and inclusion practice.	Michelle Evans Executive Manager Economic & Community Development




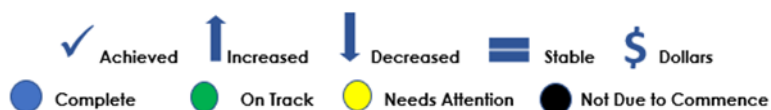
Measure	Target	Progress	Comment	Responsible Manager
			<p>Leeton Shire is on track to be certified as "Advanced" on the framework within two years.</p> <p>Drafting of a Multicultural Policy is complete and currently in review before formal Shire submission before 30 June 2023.</p> <p>A settlement readiness review was conducted and observations incorporated into the Growing Regions of Welcome economic settlement program.</p>	

1.9: Provide halls for communities to meet, with the support of local hall committees in Whitton, Murrami and Yanco

Measure	Target	Progress	Comment	Responsible Manager
Utilisation rates	↑	Q1 5 hires Q2 4 hires Q3 9 hires 	<p>Yanco Community Hall was hired by external parties seven times (compared to five occasions in Q2/Q3 last year) for special cultural events and birthdays which was a pleasing result considering the only regular usage of the hall is usually the monthly Yanco Market event.</p> <p>The Whitton Hall was hired four times (compared to three occasions in Q2/Q3 last year) and Murrami Hall was hired twice (compared to nil occasions in Q2/Q3 last year).</p>	Brent Lawrence, Manager Business Services

1.10: Foster youth leadership and engagement through setting up a Leeton Youth Council

Measure	Target	Progress	Comment	Responsible Manager
With experience, presentations or submissions to Council	↑		<p>The first meeting of the Youth Council was held Monday 5 December. Four students from St Francis College and three students from Yanco Agricultural High School attended with one apology from Leeton High School. The Youth Council considered funding options for the</p>	Michelle Evans Executive Manager Economic & Community Development



Measure	Target	Progress	Comment	Responsible Manager
			<p>Chelmsford Place redevelopment project. Their feedback was passed on to the next Council meeting.</p> <p>The second meeting was held Monday 27 February 2023. Five students from SFC attended and three from Leeton High School. The three students from Yanco Agricultural School decided not to continue and the school was not able to find replacements in time. The Youth Council were asked to give feedback on Council events and suggest changes that would make them more suitable for people aged 12-18yrs. Their suggestions included new activities and marketing strategies to reach young people.</p>	

1.11: Facilitate town improvement planning in Whitton, Yanco and Wattle Hill, in collaboration with local residents

Measure	Target	Progress	Comment	Responsible Manager
Town Improvement Plans finalised	✓	●	All Plans will be reviewed and refreshed before June 2023.	Brent Lawrence, Manager Business Services
Town Improvement Plans implemented as per action plan	✓	●	<p>Yanco Town Improvement Committee were approached by the Yanco CWA who have approximately \$55K to contribute towards worthwhile community projects (proceeds from the sale of the CWA property in Yanco). Project suggestions included an outdoor kitchen, seating and additional shade at McCaughey Park.</p> <p>Yanco Town Improvement Committee held its inaugural twilight market event as their key activity for this financial year. The inaugural event will be held on Saturday 26 November. Approximately 1,500 people attended the event.</p> <p>Whitton Town Improvement Committee (WTIC) are focusing on the concepts of installing an RV dump point/free camping overnight stay area. Costings and concept plans will be presented to the next WTIC</p>	Brent Lawrence, Manager Business Services



Measure	Target	Progress	Comment	Responsible Manager
			meeting on 19 June. A capital budget submission for the purchase and installation of new shade sails (\$60k) over the Whitton Memorial Park kids playground equipment area has been included in the DRAFT Leeton Shire Council 2023/24 FY Capital Works budget which will go on public exhibition from late April through to May.	

1.12: Provide social and temporary housing - Eventide Homes and student doctor accommodation

Measure	Target	Progress	Comment	Responsible Manager
Eventide Homes occupancy full	✓	●	<p>Argyle Housing has reported 100% full occupancy rate for Eventide homes. There are fourteen units located in Yanco.</p> <p>Meeting held with Argyle Housing in Q2. A scheduled program of works is yet to be accepted.</p> <p>Council continues to provide accommodation for the two University of Wollongong medical students at the Brobenah Rd house.</p> <p>Council also provided accommodation for the two CWA Bursary students that were on placement in November. Since the Henry Lawson Cottage is leased, accommodation was booked at BJ's Accommodation.</p>	Michelle Evans Executive Manager Economic & Community Development



1.13: Advocate for: 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



Measure	Target	Progress	Comment	Responsible Manager
Integrated Health Services Strategy for Leeton adopted 22/23	✓		<ul style="list-style-type: none"> EvoHealth, with input from the MLHD, MPHN, Aged Care Services and NSW Ambulance has drafted a Business Case for an integrated Model of Service Delivery (MoSD) for Leeton. Once reviewed, the Business Case will be used to raise funds for the implementation of the second phase. Obtaining data supplied in full and on time has been challenging, which has delayed completion of the strategy. The aim is to be completed by Christmas 2023 	Jackie Kruger, General Manager
Integrated Health Services Strategy implemented as per action plan	✓		Not yet commenced – strategy still under development.	Jackie Kruger, General Manager

2: Museum, Arts and Cultural Services

2.1: Operate the Leeton Museum and Art Gallery including: • Supporting Penny Paniz Acquisitive Arts Competition • Expanding the exhibition space upstairs, including addition of a lift • Collection management

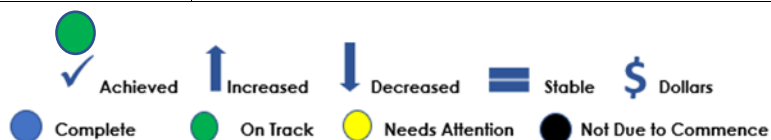
Measure	Target	Progress	Comment	Responsible Manager
Number of local exhibitions	↑	Q1 3 Q2 2 Q3 2 	There were four exhibitions (compared to seven in Q2/Q3 last year). 'Water by Design – the Leeton Water Story is a permanent exhibition and is not counted within this data. Q1 Yanco Public School 10 May to 30 September 2022 Collide Community Art Exhibition Exhibition September 23 – October 14	




Measure	Target	Progress	Comment	Responsible Manager
			William Ingram Elijah Ingram: Contemporary Tradition Exhibition 17 October to 12 November 2022 Q2 Yanco Public School 1 December to 31 March 2023 William Ingram Elijah Ingram: Contemporary Tradition Exhibition 17 October to 12 November 2022 Q3 Yanco Public School 1 January to 31 March 2023 A Common Thread 18 March 2023 to 1 April 2023	
Number of procured exhibitions and associated grants	↑	Q1 1 Q2 1 Q3 1 	There was one travelling exhibition: <ul style="list-style-type: none"> On The Move: A Sydney Living Museums Travelling Exhibition 26 November 2022 to 25 February 2023 (funded by the NSW Government) 	Tracy Pearce-Brambley, Executive Manager People & Culture
Number of visitors	↑	Q1 1,390 Q2 1,259 Q3 1,122 	2,381 people visited LMAG (compared to 2,259 in Q2 and Q3 last year). Of that number, 1,265 visited the permanent exhibition: 'Water by Design – the Leeton Water story' and/or its components, the mini-Roxy, and the Lands Office Café.	Tracy Pearce-Brambley, Executive Manager People & Culture



2.2: Support the Whitton and Yanco Museums and Committee, including with collection management

Measure	Target	Progress	Comment	Responsible Manager
Number of training sessions delivered to volunteers	↑	Q1 1 Q2 0 Q3 1	Currently the Yanco Museum Association is being supported to progress with various benchmarking activities such as policies covering collection, loans and disposal.	Tracy Pearce-Brambley, Executive



Measure	Target	Progress	Comment	Responsible Manager
			Training on how to attract more volunteers was offered by Leeton Connect (Q3) and promoted to both groups by LMAG. It was attended by Whitton Museum volunteers.	Manager People & Culture
Number of visitors	↑	Q1 257 Q2 115 Q3 76 	Q2 Whitton: 115 Yanco: 61 Q3 Whitton: 0 Yanco: 15 Whitton Museum is open by appointment only.	Tracy Pearce-Brambley, Executive Manager People & Culture




2.3: Maintain strong working relationships with: Western Riverina Arts, including being an active member of the Board; Leeton Family and Local History Society, including systems support for collection management

Measure	Target	Progress	Comment	Responsible Manager
Number of WRA programs accessed by Leeton Shire residents	↑	Q1 11 Q2 5 Q3 17 	17 Arts & Culture programs covering local artists' professional development, workshops, event coordination and grant programs were made available to residents (3 in Q2/Q3 last year).	Tracy Pearce-Brambley, Executive Manager People & Culture
Percentage of LF&LHS collection recorded digitally	↑		While LF&LHS has added no new objects to the collection, the members have completed various assessments of material (e.g., sorting into categories) in preparation for digitisation. This assessment is a necessary step of the cataloguing/accession process before any object can be added to the collection and streamlines later steps in the process. Three to four members undertook this work each open day, with several interesting finds made during the assessment. Cataloguing is expected to	Tracy Pearce-Brambley, Executive Manager People & Culture



Measure	Target	Progress	Comment	Responsible Manager
			commence after Easter following a meeting with Riverina Regional Library representatives to determine processes using their cataloguing system.	

2.4: Deliver a program of Public Art, including: Visual Art; Performing Art; Poetry Days at Henry Lawson Cottage

Measure	Target	Progress	Comment	Responsible Manager
Delivery of virtual silo art on Chelmsford Water Tower 22/23	✓	Q1 10% Q2 10% Q3 30% 	This grant-funded project will be undertaken in tandem with the Leeton CBD Enhancement – Chelmsford Place Town Square project. A funding extension was approved for 31 December 2023 to accommodate the delay in schedule. Council continued to work with Illuminart (suppliers for the Silo Art project). Testing was completed in February 2023 to inform the technical aspects of the project. Content is still in its developmental stages, with the team collaborating with local community groups to develop the stories and art to be featured.	Tracy Pearce-Brambley, Executive Manager People & Culture
Number of patrons to Henry Lawson poetry days	↑	Q1 101 Q2 0 Q3 0 	The Henry Lawson Cottage rental agreement only permits one performance each year. This performance is completed during the Australian Art Deco Festival. This KPI was completed in Q1. Numbers estimated by volunteers supporting the event, plus Festival ticketing.	Tracy Pearce-Brambley, Executive Manager People & Culture
Number of street/public performers	↑		Busking and public performances are not currently actively promoted. A discussion with Leeton Town Band regarding increasing these options needs to be held but has yet to be scheduled.	Tracy Pearce-Brambley, Executive Manager People & Culture



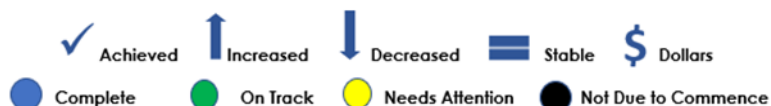
2.5: Operate the Roxy Theatre, including: Completing the facility redevelopment; Setting up RIPA (Roxy Institute of Performing Arts); Collaborating with NIDA (National Institute of Dramatic Arts)

Measure	Target	Progress	Comment	Responsible Manager
Audience patronage	↑	●	The Roxy Theatre is currently under redevelopment.	Jackie Kruger, General Manager
Redeveloped theatre officially opened 22/23	✓	●	The builders of the Roxy Theatre (Lloyd Group) are under administration. A Roxy Forward Advisory Team has been convened to plan next steps to complete the project. Project is likely to only be completed in Q4 2023/24.	Jackie Kruger, General Manager
Student patronage	↑	●	The NIDA Connect Program provides access to world-class creative industry training for local teaching artists and aspiring young people. Teacher adverts were issued in Q2. In Q3 the teaching artists were announced and a launch for the program was held at the Hydro. It was very well patronised, with approximately 80 attendees. Classes for students will be run in Q4.	Jackie Kruger, General Manager

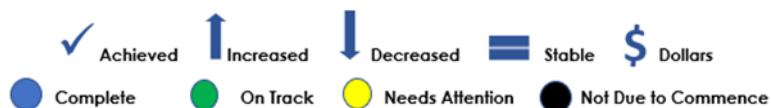
3: Parks, Streetscapes and Sporting Facilities

3.1: Provide attractive town entrances, streetscapes and town centres, including completing the beautification works at the Leeton traffic lights (dairy corner)







Measure	Target	Progress	Comment	Responsible Manager
All dead or dangerous trees replaced	✓	Q1 11 Q2 0 Q3 0 ●	No trees were removed during Q2 and Q3. Two small gum trees that are in poor condition at 9 Brigalow Street have been noted to be removed and replaced as requested by the property owners.	Josh Clyne, Manager Open Space & Recreation

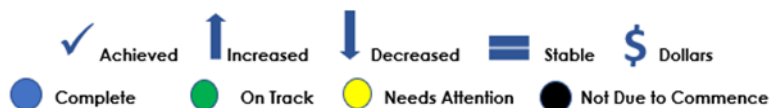


Measure	Target	Progress	Comment	Responsible Manager
			The remainder of the large Sugar Gums opposite the Leeton Hospital are scheduled for removal and replacement during the coming winter period.	
Beautification projects completed	✓	●	No Capex nature strip beautification works have been undertaken. Two locations have been identified for projects during the next financial year: - Golf Course Estate entrance - Wamoon Ave plantations	Josh Clyne, Manager Open Space & Recreation
New tree plantings	↑	Q1 71 Q2 0 Q3 0 ●	There were no new trees planted. All trees planted in Q1 are in the establishment phase and have been routinely watered.	Josh Clyne, Manager Open Space & Recreation
Nuisance weed complaints/CRMs attended to quickly	✓	●	The main weeds targeted during Q2/Q3 were cape weed, rye grass, cat heads, fleabane and khaki weed which have been prolific following extensive rain events. The main target areas being: - Leeton & Whitton Cemeteries - Villages - Leeton town circle - Town entrances - Irrigation Way - Bike tracks and footpaths	Josh Clyne, Manager Open Space & Recreation
Successful summer and winter flower displays in Leeton CBD	✓	●	The winter flower displays which were a combination of Pansies and Snapdragons planted in the CBD & roundabouts and persisted through until mid-October when they were replaced by the summer displays of Petunias.	Josh Clyne, Manager Open Space & Recreation



3.2: Provide quality parks, ovals, sporting fields and public toilets

Measure	Target	Progress	Comment	Responsible Manager
Golf course membership		229 	Membership are renewed annually. There are currently 229 members. Membership breakdown is as follows: Junior Members - 13 Sporting Members - 13 18-29 years - 15 Pensioners - 38 Full Members - 150 Total Members - 229	Josh Clyne, Manager Open Space & Recreation
Public toilet vandalism		Q1 5 Q2 10 Q3 24 	There were 34 incidents that required maintenance (compared to 14 in Q3/Q4 last year).	Tom Steele, Director Operations
Utilisation of sporting ovals			Six sporting codes utilised the ovals including: - Junior and Senior soccer - Junior and senior rugby union - Junior and senior rugby league - Junior Cricket - Junior Touch - SLO-Pitch (softball) St. Josephs Primary School held a colour run fundraiser.	Josh Clyne, Manager Open Space & Recreation





3.3: Provide safe, accessible, interesting and fun playgrounds and exercise spaces across the Shire including: Children's playgrounds in Leeton, Whitton, Yanco, Wamoon and Murrami, including upgraded playgrounds in McCaughey Park and various wetpour rubber surfacing; splashpad in Yanco (summer months); Skateparks in Leeton and Whitton; Sporting Walk of Fame

Measure	Target	Progress	Comment	Responsible Manager
Playground upgrades completed as scheduled	✓	●	McCaughey Park playground equipment has been delivered following consultation with the Yanco Town Improvement Committee and Yanco School. An exciting new multi-play structure has been selected and incorporates a new slide to replace the one recently removed due to damage. Installation is scheduled for Q4.	Josh Clyne, Manager Open Space & Recreation
Sporting Walk of Fame inductees extended	✓	●	Planning for the second induction event for the Sporting Walk of Fame to be held 29 April 2023 is progressing well. All plaques have been received and the stands have been manufactured ready for installation.	Josh Clyne, Manager Open Space & Recreation





3.4: Provide safe, accessible and fun sports and outdoor entertainment facilities, including: An indoor stadium in Leeton; Tennis courts in Leeton; Stage at Mountford Park in Leeton; Hydration stations on shared footpath/cycleway in Leeton

Measure	Target	Progress	Comment	Responsible Manager
Utilisation of indoor stadium	↑	Q1 2,771 Q2 5,625 Q3 5,115 ●	There were 10,740 users (10,402 in Q2/Q3 last year) across a range of competitions and sports which included: - Junior and senior basketball competition and rep training - Croquet - Senior netball- rep and mixed - Futsal - Pickleball/badminton - Volleyball - Gymnastics	Josh Clyne, Manager Open Space & Recreation




Measure	Target	Progress	Comment	Responsible Manager
			<p>Three home games for the MIA League Basketball competition and Western Junior League Round 1 for U12 basketball were held at the stadium.</p> <p>Council coordinated an 8-week mixed netball competition for adults.</p> <p>The Recreation Facilities and Program Coordinator engaged with local disability services playing pickleball on a continued monthly or weekly basis.</p>	
Utilisation of tennis courts		Usage is not monitored 	The Leeton Tennis Courts remain free for use and numbers utilising the facility have been minimal.	Josh Clyne, Manager Open Space & Recreation

3.5: Provide safe, accessible and fun swimming pools in Leeton and Whitton

Measure	Target	Progress	Comment	Responsible Manager
Leeton pool remedial works completed 22/23			<p>The Leeton Regional Aquatic Centre has had all leaking pipework repaired and concourse replaced on the eastern side of the 50m pool.</p> <p>Water toy replacement has commenced with the spray rings replaced by Southern Central Engineering. Element Consulting Engineers have been engaged to design and certify a new tippy bucket to be locally manufactured by Southern Central Engineering.</p>	Josh Clyne, Manager Open Space & Recreation
Leeton pool waterslide installed and officially opened 22/23			<p>Swimplex have completed the pad footings for the new slide tower and connected the water reticulation system for water supply and return.</p> <p>The water slide tower and flumes have been ordered with the first container shipment expected in late April. Slide is on schedule to be installed by August 2023.</p>	Josh Clyne, Manager Open Space & Recreation



Measure	Target	Progress	Comment	Responsible Manager
Number of swimmers at both facilities		<p>Q1 Pools closed</p> <p>Q2 Leeton: 12,851 Whitton: 1,179</p> <p>Q3 Leeton: 15,557 Whitton: 1,630</p> 	<p>Leeton Regional Aquatic Centre Eleven swimming carnivals were held including the Riverina Zone Swimming Carnival 10 December 2022 Attendance figures through the kiosk at the Leeton Pool were: General Admission - 12,064 (12,284 in Q2/Q3 last year) Season Ticket Admissions – 16,344 (6,569 in Q2/Q3 last year) Total attendance figures via kiosk entry – 28,408 (18,853 in Q2/Q3 last year) A total of 161 season passes (this includes 115 family, 26 adults and 20 children) have been sold in Q2/Q3 (136 in Q2/Q3 last year) The facility will be closing on Sunday 16 April.</p> <p>Whitton Pool One swimming carnival was held. Attendance figures were: 2,600 (3,036 in Q2/Q3 last year) A total of 3 season passes (1 family, 1 child and 1 adult) were sold (3 in Q2/Q3 last year). The facility closed on Friday 31 March. Weather has been cooler than previous summers and no days over 40C</p> <p>Note: when a family pass is sold, each member of the family receives an individual pass.</p>	Josh Clyne, Manager Open Space & Recreation



3.6: Provide cemeteries and burial support services in Leeton and Whitton

Measure	Target	Progress	Comment	Responsible Manager
Leeton Cemetery Masterplan completed	✓	●	<p>Florence Jaquet Landscape Architect has been engaged to complete the cemetery expansion masterplan. Actions completed to date include:</p> <ul style="list-style-type: none"> • Initial site visit • Site survey • Targeted consultation • First cut concept design developed • Draft Masterplan completed and public exhibition phase commenced • The final report will be ready for adoption in Q4. 	Josh Clyne, Manager Open Space & Recreation

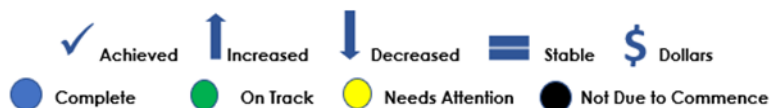
4: Economic Development

4.1: Implement local and regional economic development strategies

Measure	Target	Progress	Comment	Responsible Manager
Leeton Economic Development Strategy implementation	✓	●	<p>Ambition 2030 was adopted on 30 September 2022. The implementation of the strategic planning commenced and will be delivered over the next 12 months. Actions in progress are listed below.</p> <p>Business Retention & Expansion</p> <ul style="list-style-type: none"> • Quarterly Business networking events in conjunction with the Business Chamber (held in November & March) • Small Business Month Networking Dinner 	Michelle Evans, Executive Manager Economic & Community Development





Measure	Target	Progress	Comment	Responsible Manager
			<ul style="list-style-type: none"> Buy local for Council – encouraging local businesses to register for Vendor Panel business visitation to existing businesses provision of support to prospective businesses to establish in Leeton <p>Infrastructure to support the economy</p> <ul style="list-style-type: none"> Vance Estate Stage 3 expansion – continued planning Review of the LEP in progress for land rezoning Identify funding for infrastructure to enable housing development <p>WR Connect</p> <ul style="list-style-type: none"> Promote WR Connect for new and existing businesses WR Connect Business Plan – successful in receiving funding with the business plan in progress <p>Workforce Economy</p> <ul style="list-style-type: none"> Provide access to Childcare – LELC expansion Two new childcare facilities proposed Promote Grow Our Own – video distributed to local high schools for pathway options Facilitate access to labour – Growing Regions of Welcome (GROW) first family moved and look see visit facilitated with stakeholders from Sydney Promote Leeton as a great place to live and work – through Country Change 	





Measure	Target	Progress	Comment	Responsible Manager
			<p>Environmentally Sustainable economy</p> <ul style="list-style-type: none"> Implement FOGO by 2030 – in progress Continue to reduce Councils carbon footprint – installation of solar panels on council owned buildings <p>Liveability</p> <ul style="list-style-type: none"> Promote Multicultural activities – Multicultural Festival Increase in childcare facilities Create & maintain inclusive playgrounds – continuing Promote a safe community – road safety programs, safety around schools, advocate for local police presence (attend meetings) <p>Tourism & Visitor Economy</p> <ul style="list-style-type: none"> Promote town events across all forms of media – updated Leeton Tourism website, added calendar of events, prompted on website, facebook and Instagram Gogeldrie Park – upgraded toilet facilities New Event opportunities – Multicultural Festival Advise local businesses of when major sporting or other events are on in town to increase trade 	
Western Riverina Economic Development Strategy updated 22/23 and implementation commenced	✓	●	Update of Strategy was completed in February 2023. Minor corrections are being made. The final document will be tabled for Council/community information in Q4.	Michelle Evans, Executive Manager Economic & Community Development



4.2: Develop land at Vance Industrial Estate and WR Connect Freight Intermodal - ideally break even to Council in the long term

Measure	Target	Progress	Comment	Responsible Manager
Confirmed government investment	\$	\$1,230,000 	Confirmed Government Investment of \$1,230,000 for Vance Industrial Estate from Fixing Local Roads Funding. Application submitted in Q1 to Regional NSW Business Case and Strategy Development Fund for WR Connect Masterplan Delivery Plan and Environmental Project (\$371,243.13) was successful. Masterplanning is due to commence in April 2023 following the procurement of a successful contractor. Transport for NSW announced \$19m to complete the rail siding at WR Connect in February 2023.	Michelle Evans, Executive Manager Economic & Community Development
Number of lots sold at Vance Estate	\$		Currently, eight blocks are under offer and have been approved for sale by Leeton Shire Council. Sales will not settle until the subdivision is completed. The project is running behind schedule and is likely to be completed in Q4 if 2023/24.	Michelle Evans, Executive Manager Economic & Community Development

4.3: Develop land for housing at Brobenah Road, Leeton (former caravan park) and Benerembah Street, Whitton - ideally break even to Council in the long term

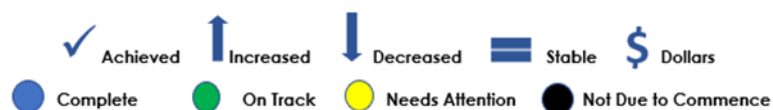
Measure	Target	Progress	Comment	Responsible Manager
Number of houses built			Nil to date. It is still in concept phase.	Michelle Evans, Executive Manager Economic & Community Development




Measure	Target	Progress	Comment	Responsible Manager
Number of lots sold	\$		Business case and master planning to be completed and presented to Council in Q4 to develop land at Brobenah Road and Whitton.	Michelle Evans, Executive Manager Economic & Community Development

4.4: Continue to enhance the CBD of Leeton



Measure	Target	Progress	Comment	Responsible Manager
At least \$60K more investment in CBD facades in Leeton	✓		The next phase of the CBD Facade Painting Project is yet to commence. Likely 2023/24.	Brent Lawrence, Manager Business Services
Chelmsford Place Town Square opened	✓		<p>The Request for Tender was issued to market via VendorPanel. Council received four responses from reputable suppliers. The responses demonstrated that the works could be delivered, however all were well over budget.</p> <p>Council resolved to enter into negotiations with a local supplier. Council is awaiting prices and a works schedule from the supplier prior to entering into a contract.</p> <p>Council has also resolved to withdraw its voted investment of \$300K and complete a reduced project within the available grant funds (\$2.2M).</p>	Tom Steele, Director Operations



4.5: Continue to invest in the Narrandera – Leeton Airport Shared Service

Measure	Target	Progress	Comment	Responsible Manager
Number of passengers	↑	Q1 2,856 Q2 2,814 Q3 2,137 	Passenger numbers continue to increase at the Narrandera/Leeton Airport with the easing of restrictions to travel from COVID 19. There were 4,951 passengers compared to 2,391 in Q3/Q4 last year.	Michelle Evans, Executive Manager Economic & Community Development

4.6: Grow jobs in Leeton by: Supporting local businesses to expand, meet their workforce needs and build capacity and capability; Attracting new businesses to Leeton Shire

Measure	Target	Progress	Comment	Responsible Manager
Confirmed government investment	\$	\$10,000 	NSW Small Business Month funding approved to hold a Small Business Event which was held in Q2 with the Leeton Business Chamber with a focus on Maintaining a Mentally Healthy Workplace. The Foundation for Rural & Regional Renewal (FRRR) provided funding for 2 days per week for a co-ordinator to upload the information required to establish Leeton Living website in conjunction with the Leeton Business Chamber.	Michelle Evans, Executive Manager Economic & Community Development
Number of job vacancies	↓	 	Council is an active member of the Grow Our Own initiative as part of RDA Riverina helping local businesses employ and grow employees locally. It is also part of the Growing Regions of Welcome (GROW) to move skilled migrants and refugees from western Sydney to fill job vacancies in Leeton. Approximately 104 labourers arrived in Leeton and 5 new workers (professional staff) were recruited and settled in the Shire.	Michelle Evans, Executive Manager Economic & Community Development





Measure	Target	Progress	Comment	Responsible Manager
			The number of job vacancies advertised has remained high with the unemployment rate currently 3.7% (compared to 3% in Q4 last year).	
Number of new jobs	↑	●	The number of people employed in the Leeton LGA as reported in the December Small Areas Labour Market Report was 5,828 (compared to 5,825 in June 2022).	Michelle Evans, Executive Manager Economic & Community Development
Participation rates in local business programs	↑	●	A networking event was held in November 2022 with Leeton Business Chamber at the Whitton Malt House as part of Small Business Month (grant funded) focusing on a mentally healthy workplace. Business NSW Murray Riverina Business Awards were also held at the Whitton Whitton Malt House in November with 5 Leeton Businesses nominated for an award.	Michelle Evans, Executive Manager Economic & Community Development

4.7: Develop new business units for: Council-owned quarry – profit making goal; Gogeldrie Weir Riverside Park – including new cabins – break even goal

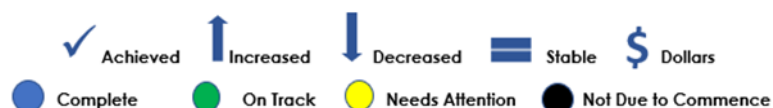
Measure	Target	Progress	Comment	Responsible Manager
Business cases completed 22/23	✓	●	A valuation is being sought to inform a Business Case for the Quarry. A Business Case is likely to be completed in 2023/24. Council has deferred making a decision on the installation of cabins at Gogeldrie Weir which could in time be another strong profit-making centre for Council. Preparing a Business Case is on hold.	Michelle Evans, Executive Manager Economic & Community Development




Measure	Target	Progress	Comment	Responsible Manager
Operating losses (Gogeldrie Weir)	↓	Q1 \$9,781 loss Q2 \$9,937 loss Q3 \$3,968 (part) loss 	<p>Camping income was \$21,735 and expenditure \$35,640 resulting in a \$13,905 loss.</p> <p>It is worth noting that the caretaker monthly management fee accounts for \$12,500 of the total expenditure and \$5,942 relates to maintenance (grounds, building, cleaning products etc.).</p> <p>A grant application was submitted to the NSW Government Places to Play funding program for \$253,150 for the construction and installation of the Gogeldrie Weir Adventure Play Space within the public recreation area of Gogeldrie Riverside Park. The application was unfortunately unsuccessful.</p> <p>The new toilet block towards the boat ramp end of Gogeldrie Riverside Park will be installed early in Q4.</p>	Brent Lawrence, Manager Business Services
Profit earned (Quarry)	↑		Initial discussions were held for a potential lease. Further discussions are required once the Business Case is developed.	Michelle Evans, Executive Manager Economic & Community Development


4.8: Support local economy: 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

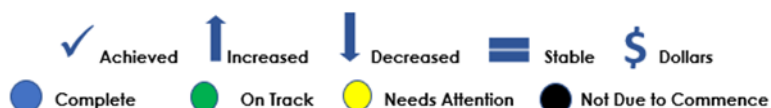
Measure	Target	Progress	Comment	Responsible Manager
Local membership of Leeton Business Chamber	↑	57 members 	<p>Membership of the Local Business Chamber has increased from 33 in 2021/22 to 57 in 2022/23.</p> <p>Council supports the Business Chamber by way of attending all Chamber meetings, partnering on events to support local businesses and sponsorship of the Business Awards.</p>	Michelle Evans, Executive Manager Economic & Community Development



Measure	Target	Progress	Comment	Responsible Manager
Number of stallholders at Community Markets	↑	Leeton: Q1 90 Q2 129 Q3 62 Yanco: Q1 23 Q2 50 Q3 39 	Leeton Farmers Market held five markets across Q2 and Q3. Stallholder numbers were as follows: <ul style="list-style-type: none"> October – 38 November – 49 December – 42 February – 26 March – 36 Yanco Farmers Market held six markets across Q2 and Q3. Stallholder numbers were as follows: <ul style="list-style-type: none"> October – 11 November – 18 December – 21 January – 11 February – 12 March – 16 	Brent Lawrence, Manager Business Services

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

Measure	Target	Progress	Comment	Responsible Manager
Number of visitor bednights	↑	Q1 6,305 Q2 6,495 Q3 5,390 	Leeton Shire Council, as part of the Visit Riverina promotional stand, was represented at the 2022 Canberra Caravan and Camping Lifestyle Show.	Brent Lawrence, Manager Business Services

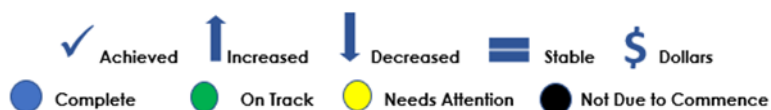


Measure	Target	Progress	Comment	Responsible Manager
			<p>The Early Ford V8 Car Club held it's nationally rally in Leeton during mid-October with event coordination support provided by the Leeton Visitors Information Centre. There were 103 cars and approximately 200 people that attended this 4-day event from right across Australia with many positive comments received about Leeton's hosting capacity and central location for event attendees.</p> <p>The Australasian Bittern Summit was held for 3 days in early February at The Hydro Hotel in Leeton, bringing close to 200 delegates to town.</p> <p>The Leeton Visitors Information Centre team has been actively supporting the organising committee for the Armstrong-Siddeley National Car Club Rally taking place in late April/early May. This event will bring up to 50 vintage cars and close to 150 event participants to Leeton from across Australia.</p> <p>There were 11,800 bed nights across the accommodation providers.</p> <p>The Visitor Information Centre had the following foot traffic through the doors:</p> <p>Q1 1,345 (127 in Q1 last year) Q2 1,738 (649 in Q1 last year) Q3 1,294 (1,275 in Q1 last year)</p>	



4.10: Host major destinational events, including: Art Deco Festival (annual); SunRice Festival (bi-annual) and promote important destinational events, including: Outback Band Spectacular (\$ and staff); Leeton Eisteddfod (\$ and staff); Bidgee Classic (\$)

Measure	Target	Progress	Comment	Responsible Manager
Estimated economic return to Leeton Shire	↑	●	Outback Band Spectacular was held in Mountford Park on 5 November 2022 with approximately 2,500 people in attendance. Massed Band Performance that evening had 204 tickets sold to the event a further 92 were sponsors tickets.	Michelle Evans, Executive Manager Economic & Community Development
Number of patrons for each	↑	Q1 3,500 - Leeton Art Deco Festival Q2 2,500 - Outback Band Spectacular Q3 - Nil ●	Planning is in full swing for the Australian Art Deco Festival for 2023 with the schedule of events being confirmed. Promotion and tickets sales will go live mid-April. A sponsorship proposal is being completed and will be distributed by 15 April 2023 Bidgee Classic 2023 was unfortunately cancelled due to: - current rules and regulations in place by National Parks not allowing for the numbers of campers that would stay in the parks over the event period. - reported numbers of fish kills The Leeton Eisteddfod ran successfully from June to August 2022 despite the Roxy being closed.	



5: Planning, Building and Public Health

5.1: Undertake and implement strategic land use planning, including: Implementation of Local Strategic Planning Statement (LSPS); Developing a growth strategy for Leeton Shire Council

Measure	Target	Progress	Comment	Responsible Manager
DCP adopted 22/23		100%	The Development Control Plan was adopted at the October 2022 Council meeting.	Francois Van Der Berg, Manager Planning, Building & Health
LSPS short term actions progressed <i>The Local Strategic Planning Statement (LSPS) gives effect to Leeton's Community Strategic Plan by setting the framework for Leeton Shire's economic, social and environmental land use needs over the next 20 years. The LSPS outlines clear planning priorities describing what will be needed, where these are located and when they will be delivered. The Leeton LSPS commenced in June 2020 and consist of 26 short term actions, 8 medium term actions and 2 long term actions. The objective is to achieve and action all of the short-term actions by 30 June 2023.</i>		61% completed, 27% in progress, 12% not commenced 	Completed in Quarter 2 & 3: 1. Development Control Plan adopted by Council to preserve and enhance heritage buildings in the CBD, established laneway development standards, reflect community-acceptable development standards in relation to residential accommodation design, energy efficiency, accommodation suitable for aging population, affordable housing and short-term accommodation such as backpackers, incorporated safer by design principles for residential subdivisions, adequate levels of servicing, provision of appropriate street trees and protection and enhancement of local character, incorporated minimum solar access levels, appropriate street trees to achieve cooler street microclimates, responsible and sensitive use of water in future urban and landscape planning. Inclusion of regulations for vegetation clearing in non-rural areas consistent with the State Environmental Planning Policy (Vegetation in Non-rural Areas) 2017 2. Review the existing playground strategy to include development of open green space to the North of Leeton correlating with residential expansion.	Francois Van Der Berg, Manager Planning, Building & Health



Measure	Target	Progress	Comment	Responsible Manager
			<p>3. Promote Leeton Shire's Local Heritage Places grant and Heritage Advisory Service</p> <p>4. Investigate and develop controls to mitigate and adapt to the effects of Climate Change</p> <p>In Progress:</p> <p>1. Review local planning controls to provide greater housing choice</p> <p>2. Further refine the active Transport Plan(formerly known as the PAMP) to increase pedestrian and disability access friendly pathways and cycleways</p> <p>3. Advance with neighbouring Councils with the establishment of the WRConnect at Wumbulgal</p> <p>4. Complete an Integrated Watercycle Management Plan</p> <p>5. Review Section 64 contributions plan</p> <p>6. Maintain heritage listings in Leeton Shire LEP 2014</p> <p>7. Increase heritage protection and revitalise the main streets, town centers, and villages through community education and development incentives in local plans</p> <p>Not commenced:</p> <p>1. Develop a water and wastewater development services plan (DSP) that will facilitate residential growth</p> <p>Recommended not to commence:</p> <p>1. Undertake Rural Land Use Study to determine current and likely agricultural drivers to agricultural production in the Shire,</p>	













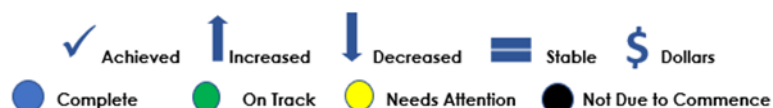
Measure	Target	Progress	Comment	Responsible Manager
			2. Implement strategies identified in the Rural Land Use Study into the Leeton LEP 2014	
Revised LEP adopted		Q1 5% Q2 10% Q3 20%	As part of the LEP review, it has been identified that the Leeton Shire Housing Strategy needs to be reviewed first. Habitat Planning have been appointed for this project. They will: 1. Update the LSC Housing Strategy with the latest ABS data to facilitate accurate housing needs projections; 2. Consult with the local community to identify future growth areas for the next 20 years; 3. Produce a reliable strategy to justify future rezoning proposals; 4. Identify actions to address shortage of affordable and social housing.	Francois Van Der Berg, Manager Planning, Building & Health







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)

Measure	Target	Progress	Comment	Responsible Manager
Average processing time of CCs		Median assessment time of 2 days 	Pursuant to the Environmental Planning and Assessment Act, 1979, a construction certificate must be assessed and approved in less than 28 days. The median CC assessment time was 2 days and the average was 21.5 days. The average is vastly different from the median time due to one CC application that was on hold awaiting outstanding information. In Q4 last year the average turnaround was within 20 days.	Francois Van Der Berg, Manager Planning, Building & Health



Measure	Target	Progress	Comment	Responsible Manager
Average processing time of DAs		19.64 days 	It took on average 19.64 days per development application (compared to 22.16 days in Q1 last year). Applications classified as "local development" must be determined within 40 days, otherwise it will be considered "Deemed Refused" within the meaning of the Environmental Planning and Assessment Act, 1979. Although 19.64 days is exceptionally good, there is room for improvement as staff get more familiar with the NSW Planning Portal and functionalities of the platform.	Francois Van Der Berg, Manager Planning, Building & Health
Number of building CCs approved		Q1 15 Q2 14 Q3 15 	Council approved 29 construction certificates (compared to 39 in Q2/Q3 last year). All applications are issued within 20 days of receipt.	Francois Van Der Berg, Manager Planning, Building & Health
Number of CDCs lodged		Nil 	Seeking development approval by means of normal Development Application process is the community's preference, hence NIL CDCs applied through Leeton Shire Council. Complying Development is normally utilised by consultants and developers seeking an alternative approval process.	Francois Van Der Berg, Manager Planning, Building & Health
Number of DAs approved		Q1 35 Q2 25 Q3 17 	42 development applications were approved (compared to 19 in Q2/Q3 last year).	Francois Van Der Berg, Manager Planning, Building & Health
Number of OCs issued		Q1 18 Q2 17 Q3 11 	28 Occupation Certificates were issued (compared to 19 in Q2/Q3 last year).	Francois Van Der Berg, Manager Planning, Building & Health

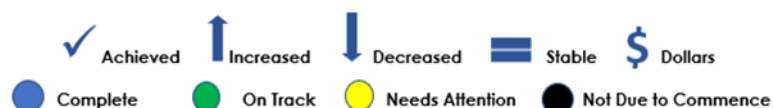


Measure	Target	Progress	Comment	Responsible Manager
Number of Planning Certificates issued		Q1 157 Q2 85 Q3 73 	A person must apply for a planning certificate to obtain information about an area of land. A planning certificate provides all the information the council has on file about planning controls and other issues that may affect a particular parcel of land. Typical information provided in a planning certificate relates to matters such as zoning, permissible uses, flood information, bush fire information etc. 158 Section 10.7(2) Planning Certificates were determined (compared to 185 in Q2/Q3 last year). 90% were issued within 2 weeks.	Francois Van Der Berg, Manager Planning, Building & Health
Number of subdivision CCs approved		Q1 2 Q2 0 Q3 0 	Council processed nil applications for Subdivision Work Certificates (compared to two in Q2/Q3 last year). There is a 31-lot subdivision in Cassia Road currently under assessment.	Francois Van Der Berg, Manager Planning, Building & Health
Value of DAs approved		Q1 \$4,979,578 Q2 \$4,976,378 Q3 3,202,444 	The total value of development applications approved was \$8,178, 822	Francois Van Der Berg, Manager Planning, Building & Health



5.3: Collect developer contributions and review developer contribution plans: Section 7.12 of the NSW EP&A Act (development levies); Section 64 of the NSW LG Act (headworks levies)

Measure	Target	Progress	Comment	Responsible Manager
Developer contribution plan (Section 64) updated 22/23	✓		The Integrated Water Cycle Management (IWCM) Strategy is about 60% complete. The completion date is forecasted to be early 2024. This IWCM and the final housing development strategy will be used to calculate the Section 64 Headwork levy. In the meantime Staff are currently considering an interim levy review with the assistance of NSW Public Works.	Tom Steele, Director Operations
Developer contribution plan (Section 7.12) updated 22/23	✓		The former S94A contributions plan was reviewed during March 2023. A draft Section 7.12 contributions plan is ready for exhibition. The new draft plan will go to the April 2023 Council meeting to commence public consultation. Project is on track to be completed by June 2023.	Francois Van Der Berg, Manager Planning, Building & Health
Developer contributions collected (s64)	\$	Q1 \$1,294, 893.94 Q2 Nil Q3 \$69,637.92 	Operations development engineering staff provided recommendations for conditions for 15 development applications to planning staff. Of these development applications 11 required engineering conditioning and only two required conditioning for headworks. A total of \$69,637.92 headworks charges were conditioned.	Tom Steele, Director Operations
Developer contributions collected (S7.12)	\$	Balance of S7.12 Q1 \$50,544.44 Q2 \$178,710.34 Q3 \$262,450.64 	To date Council has received \$262,450.64. This income source is on track.	Francois Van Der Berg, Manager Planning, Building & Health

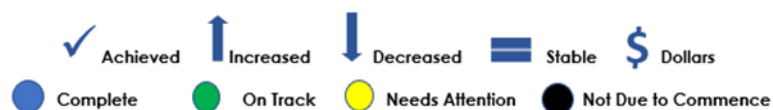


5.4: Provide built heritage services, including access to a heritage advisor and heritage grant funding for private heritage listed properties






Measure	Target	Progress	Comment	Responsible Manager
Total investment in built heritage improvements	\$		<p>A total of eight heritage grant applications were received with five applications being approved to the value of \$19,000.</p> <p>The five applications approved by Council were:</p> <ul style="list-style-type: none"> restoration of windows at St Andrew’s Church (\$2,200) restoration of walls and ceiling at former Anglican Church (\$3,500) external restoration works and roof painting to Whitton Post Office (\$4,300) external upgrade and painting to walls of shop at 15-17 Pine Avenue (\$5,000) replace windows, repair weather boards and repainting to west wall of house at 102 Kurrajong Avenue (\$4,000). <p>Heritage grants are awarded on an annual basis.</p>	Francois Van Der Berg, Manager Planning, Building & Health

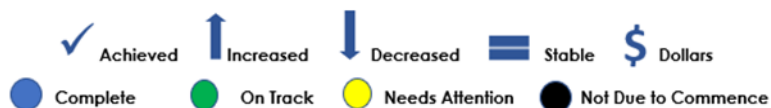
5.5: Prepare and issue development engineering guidelines

Measure	Target	Progress	Comment	Responsible Manager
Finalised and issued	✓		<p>Engineering Guidelines have been finalised and published online.</p> <p>The DCP also sets out basic engineering requirements.</p>	Chris Lashbrook, Manager Roads & Drainage



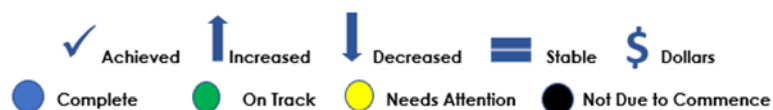
5.6: Provide regulatory/ranger services: Animal control; Noise Control; Pest Control; Overgrown Blocks; Non-complying development; Graffiti/vandalism management

Measure	Target	Progress	Comment	Responsible Manager
Number of animals re-homed	↑	Q1 20% Q2 50% Q3 62% 	56% of animals were rehomed (compared to 52% in Q2/Q3 last year) and 28% were returned to owners (compared to 46% in Q2/Q3 last year).	Francois Van Der Berg, Manager Planning, Building & Health
Number of impounded animals	↓	Q1 88 Q2 83 Q3 78 	100 dogs and 65 cats come through the pound (compared to a total of 146 in Q2/Q3 last year). One free microchipping day was held in October with 24 animals microchipped. An additional 23 animals were microchipped in Q3.	Francois Van Der Berg, Manager Planning, Building & Health
Number of orders issued and reasons	↓	Q1 2 Q2 1 Q3 3 	Four penalty infringement notices (PINs) were issued regarding abandoned vehicles.	Francois Van Der Berg, Manager Planning, Building & Health
Number of risky non-complying developments	↓	Nil 	Staff are working with two developers to sort outstanding approval matters.	Francois Van Der Berg, Manager Planning, Building & Health
Number of vandalism incidents reported and remedied	↓	Q1 2 Q2 3 Q3 1 	Three instances of graffiti in Mountford Park and one in Pine Avenue (compared to three instances in Q2/Q3 last year). Rangers removed instances of graffiti within two days.	Francois Van Der Berg, Manager Planning, Building & Health






5.7: Provide public health services: Inspections of services, pools, septic systems; Education campaigns; Mosquito monitoring services

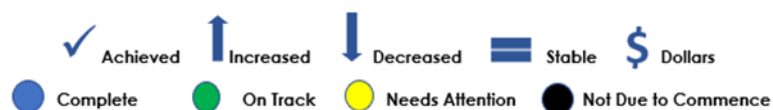
Measure	Target	Progress	Comment	Responsible Manager
Incidence of mosquito borne disease	↓	●	<p>Mosquito surveillance and monitoring program commenced in October 2022 with the following being detected:</p> <ul style="list-style-type: none"> • Barmah Forest virus • Edge Hill virus • MurrayValley encephalitis • Kunkin virus <p>Successful lobbying of NSW Health resulted in Leeton being included in the Japanese Encephalitis (JEV) free vaccine eligibility. Two free JEV public vaccination clinics undertaken in Leeton.</p>	Francois Van Der Berg, Manager Planning, Building & Health





6: Roads and Drainage

6.1: Provide a network of safe (lit if urban) sealed roads



Measure	Target	Progress	Comment	Responsible Manager
Number km of roads renewed or extended	✓	3.25km 	<p>Poor weather has delayed the start of several Rehabilitation projects. Priority has been placed on completing projects from the previous year (MR80 shoulders).</p> <p>Oak street roundabout works have been tendered and contracted out. To commence early April 2023.</p> <p>Boundary Road gravel pavement works have been completed.</p> <p>Irrigation Way Shoulder Works have been completed</p> <p>Gravel materials purchased and hauled to various stockpile site for remaining projects in preparation for finer weather.</p>	Chris Lashbrook, Manager Roads & Drainage
Number km of roads widened	✓	1.8km 	<p>Wilkinson Road and Wattle Road were the only shoulder widening works identified for 2022/23 and they have been completed.</p>	Chris Lashbrook, Manager Roads & Drainage
Number of km of roads sealed	✓	8.1km 	<p>Roads resealing completed on Ciccia Road, Mackellar Road (reduction of length), Wattle Road and Colinroobie Road.</p> <p>Sealing of Argyle Street, Blakely Street, Muscat Street, Scarlet Street, Yate Street and Dundas Street delayed due to the unavailability of sealing contractors.</p> <p>Lower temperatures moving into Autumn and Winter will mean pavement temperatures cannot be reached and sealing will not be recommended.</p>	Chris Lashbrook, Manager Roads & Drainage



6.2: Provide a network of safe gravel roads

Measure	Target	Progress	Comment	Responsible Manager
Number km of roads graded	✓	Q1 15.5km Q2 1.3km Q3 2.9km 	Grading works completed on Houghton Road and Collins Road. Works commenced on Euroley Road and Apostle Yard Road.	Chris Lashbrook, Manager Roads & Drainage
Number km of roads re-graveled	✓	0.5km 	Gravel supply issues and competing resources have slowed the gravel resheeting program. Significant funding available for general grading works with tight timelines of RLRRP has shifted focus to heavy grading and shaping works being undertaken overtime and on weekends.	Chris Lashbrook, Manager Roads & Drainage

6.3: Provide bridges, culverts, kerb and guttering, bus stops, street furniture and carparking

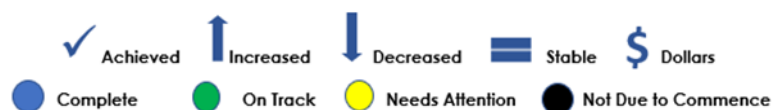
Measure	Target	Progress	Comment	Responsible Manager
Number bridges upgraded or added	✓		No bridges were upgraded. There are no bridges scheduled for upgrades this year.	Chris Lashbrook, Manager Roads & Drainage
Number culverts upgraded or added	✓	Q1 4 Q2 2 Q3 Nil 	Two culverts along Corbie Hill Road completed. Works commenced on Ashton Lane.	Chris Lashbrook, Manager Roads & Drainage
Number metres of kerb and gutter extended	✓	Q1 55m Q2 Nil Q3 Nil	Melaleuca Avenue and Muntenpen Street works have been surveyed and designed. Initial site meetings have been undertaken on Muntenpen Street with works to commence early April.	Chris Lashbrook, Manager Roads & Drainage



Measure	Target	Progress	Comment	Responsible Manager
			Melaleuca to incorporate allowance for parking space that can be utilised for Enticknap Park Access.	
Number of car parking areas renewals			Not due to commence. Parking facilities funding put towards renewal of line marking along Pine Ave and Kurrajong Ave.	Chris Lashbrook, Manager Roads & Drainage

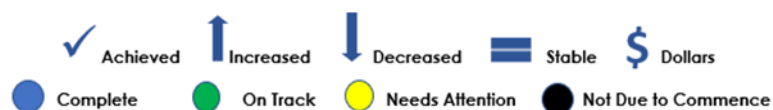
6.4: Undertake active transport planning and provide a network of footpaths and cycleways

Measure	Target	Progress	Comment	Responsible Manager
Number metres footpaths/cycleways renewed		50m 	Minor maintenance works completed on several areas including outside Leeton High School, St Joseph's Primary School and concrete grinding around high traffic areas.	Chris Lashbrook, Manager Roads & Drainage
Number metres of footpath/cycleways extended		40m 	Maiden Avenue shared pathway design works has been completed and is at tender stage. Corbie Hill Road loop connection commenced works with trees removed and utility services relocated. Drainage materials have been purchased. Palm Avenue Footpath Works completed.	Chris Lashbrook, Manager Roads & Drainage
Revised active transport plan adopted 22/23			Draft adopted by Council and ready for public exhibition in Q4.	Chris Lashbrook, Manager Roads & Drainage



6.5: Provide road safety programs, including roadside vegetation management, permitting, traffic management and accident assistance

Measure	Target	Progress	Comment	Responsible Manager
Number of road safety programs delivered	✓	●	<p>Council received funding from TfNSW for 3 projects:</p> <ul style="list-style-type: none"> • Mobility Scooter Workshop/Older Driver • Helping Learner Driver Become Safer Driver Workshops • Child Restraint Checking Day Applied for 6 projects such as Speed, Drink Drive, Helping Learner Driver become safer driver, child restraint, load restraint program <p>Council coordinated a Drink Drive Win a Swag Campaign through the Leeton Liquor Accord from the 12th December to the 30th January 2022.</p>	Chris Lashbrook, Manager Roads & Drainage
Number kms of vegetation sprayed / slashed	✓	115km ●	<p>Road spraying completed on the following roads: Block, Fivebough, Dunn, Gogeldrie, Stringer, Merungle Hill, Mt Harris, Wilson, Polson, Walsh, Boots, Thompson, Murrami, Koonadan, Stoney Point, Ciccia, McNeil, Apostle Yard, Lonnie, Cassia, and Boronia.</p> <p>45Ha slashing activities were completed by Council Staff and Contractors.</p>	Chris Lashbrook, Manager Roads & Drainage
Number of external parties assisted with traffic management planning for events/special purposes	✓	Q1 6 Q2 1 Q3 2 ●	<p>External parties assisted with traffic management planning included:</p> <ul style="list-style-type: none"> • Leeton Tri Club • Leeton Multicultural Support Group Inc for Fiesta La Leeton • ANZAC Day organisers 	Chris Lashbrook, Manager Roads & Drainage

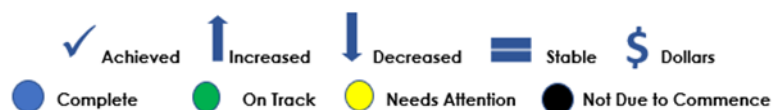


6.6: Undertake “ordered works” from TfNSW: MR 80 (Irrigation Way); MR 539 (Whitton Darlington Point Rd); Signage

Measure	Target	Progress	Comment	Responsible Manager
\$ value of works undertaken	\$		No ordered works completed in Q2 and Q3. MR539 Shoulder Widening works commenced - Issues with locking in seal date with sealing crew, weather delays and unavailability of sealing aggregate stone.	Chris Lashbrook, Manager Roads & Drainage



6.7: Provide safe, efficient drainage systems to cope with normal rainfall

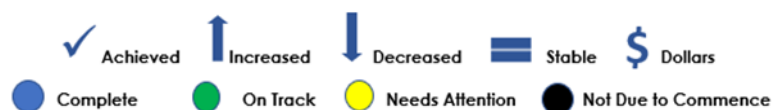
Measure	Target	Progress	Comment	Responsible Manager
\$ value of works undertaken	\$	\$70,000 	Drainage works were completed on Corbie Hill Road, East of Petersham Road. Commenced works on Ashton Lane. Shale rock found along over 50% of the trenching which required a rock hammer and larger excavator. All pipework has been installed and is operational. Trimming and sealing works are yet to be completed. Several culverts cleaned and headwalls maintained on rural roads	Chris Lashbrook, Manager Roads & Drainage




7: Water and Sewer Services



7.1: Provide potable water services to the urban residents of Leeton Shire

Measure	Target	Progress	Comment	Responsible Manager
Average water use by residents	↓	Q1 230 KL Q2 323 KL Q3 243KL	Average water usage was 265KL in comparison to 130KL in Q3 last year	John Pearson, Manager Water & Wastewater
Number of burst water mains	↓	Q1 0 Q2 0 Q3 9 	There were 9 burst water mains. This was due to ground movement from high levels of rain. There were 43 complaints regarding water which can be broken up into: - 27 Complaints for Water Meters - 8 Complaints for Water Quality - 8 Complaints for Water Mains Works were completed on the following projects: - Leeton WTP Centre Trough re-lining - Leeton Filter Sedimentation Tank Launder Replacements- Fabrication - Leeton WTP Hoist install - Leeton WTP Flouride dosing plant programmable logic control upgrade - Leeton Raw Water Dam. Some work done around the inlet Whitton programmable logic control upgrade	John Pearson, Manager Water & Wastewater
Treated water losses	↓	Q1 14% Q2 10.42% Q3 10% 	The average water loss at the end of Q3 was 10%. This is an estimated value based on current equipment (taggle smart meters) versus production from the water treatment plant. This is a good value when compared to industry standards.	John Pearson, Manager Water & Wastewater



Measure	Target	Progress	Comment	Responsible Manager
Water to drinking standards delivered 100% of the time	✓	Q1 98.7% Q2 95.74% Q3 100% 	As at the end of Q3 100% of samples were compliant with Drinking Water Standards (compared to 95.6% in Q3 last year). A reduction in water quality is sometimes caused by samples not being taken correctly, e.g., tap cannot be heated for disinfection, or it may be a dead-end main and can be rectified by flushing until a good chlorine result is achieved.	John Pearson, Manager Water & Wastewater

7.2: Provide sewer services to the urban residents of Leeton Shire

Measure	Target	Progress	Comment	Responsible Manager
90% Wamoon households connected to sewer	✓		A Community Information session was held in Wamoon on 14 December 2022. Work commenced on the project at the end of January 2023. 30% of the sewer network in Wamoon Village has been completed. Completion of the project is scheduled for July 2023.	John Pearson, Manager Water & Wastewater
Effluent discharges meet EPA standards 100% of the time	✓	Q1 86.7% Q2 86.7% Q3 86.7% 	Leeton Sewer Treatment Plan (STP) treated 1,492.4ML and discharged 302.85ML. Leeton STP had four non-compliance's (compared to three in Q2/Q3 last year) and Yanco had one (compared to one in Q2/Q3 last year). The breaches consisted of 2 separate Coliform readings of above 600 CFU/100ml and one suspended solids reading. Maintenance of the Leeton Tertiary Ponds is partially completed with Cumbungi cleaned away. Works are underway on 24 Manhole Renewals including rebuilding and relining assets.	John Pearson, Manager Water & Wastewater



Measure	Target	Progress	Comment	Responsible Manager
Number of burst sewer mains	↓		There were no burst sewer mains Q2/Q3 compared to no bursts sewer mains in Q2/Q3 last year. There were however, 7 boundary leaks or chokes in Q2 and 8 in Q3. 12km of sewer mains rehabilitation on Cedar/Railway Streets completed.	John Pearson, Manager Water & Wastewater
Number of houses on septic systems	↓	1,677 	According to the draft septic register, there are currently 1,677 houses on septic systems within the Shire which consists of 793 rural and 884 urban.	Francois Van Der Berg, Manager Planning, Building & Health


7.3: Provide regulatory trade waste services to local business and industry

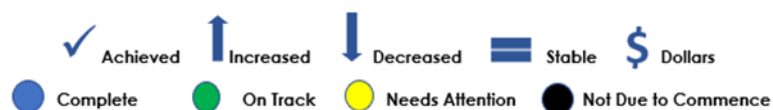
Measure	Target	Progress	Comment	Responsible Manager
Number and value of trade waste penalties imposed	↓	0% 	33 inspections were completed. With 7 penalties imposed.	John Pearson, Manager Water & Wastewater
Percentage of tradewaste certified businesses	↑	Q1 69.2% Q2 70% Q3 70% 	70% of currently discharging businesses have existing 5-year approvals issued. All new businesses are required to obtain approvals before commencing trade. Staff have been visiting non-compliant businesses, hence the increase from 69.2% in Q1 to 70% in Q2. One compliance achieved included a Category 3 High Risk Discharger. The process to have an existing operational business gain compliance and then approval can be slow as there is a large cost and disruption to operations involved to the business.	John Pearson, Manager Water & Wastewater



Measure	Target	Progress	Comment	Responsible Manager
			Gaining the extra 30% is a slow process as these businesses are existing and operational and have previously received approval to trade.	

7.4: Develop strategic plans to support security of service and growth of the Shire, including: Integrated Water Cycle Management Plan; Water Servicing Strategy; Sewer Servicing Strategy

Measure	Target	Progress	Comment	Responsible Manager
100% complete	✓	60% 	<p>IWCM - Council is in the process of gathering the relevant information for the consultants, NSW Public Works Department. The issues paper has been completed and reviewed and sent back to the department for update on the IWCM.</p> <p>The Water and Sewer Servicing Strategy will be informed by the IWCM. A PCG is being established to develop a Strategic Growth and Servicing Strategy for Leeton Shire, led by Councils planning staff and supported by the engineering teams.</p> <p>Council received a grant to support the development of the Water and Sewer Servicing Strategies.</p>	John Pearson, Manager Water & Wastewater




8: Environmental Sustainability and Emergency Services


8.1: Deliver recycling and solid waste management services, including: re-use, recycling, kerbside collection, and landfilling; planning for food and organic waste services (FOGO)

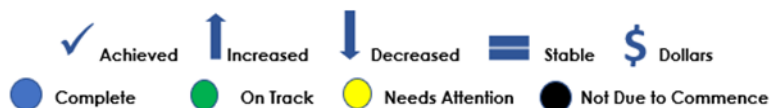
Measure	Target	Progress	Comment	Responsible Manager
Mixed waste to landfill		Q1 2,656.67T Q2 2,396.21T Q3 2,147.99T	A total of 4,544.2 T of waste entered the site (a 42% decrease compared to Q2/Q3 last year). However, 44% of the total waste was diverted from the landfill bringing the total of waste landfilled down to 2656.67 T. Counted domestic loads - 310 Mixed Waste -domestic ute trailer = 92.7T - 987 Separated Waste No less 10% mixed = 265.86T - 147 Mixed Carloads = 8.82T Whitton Transfer Station: - Bricks and Concrete - 2.32T - Mixed Waste - 8.02T	Luke Tedesco, Manager Environmental Sustainability
New kerbside collection contract signed 22/23	✓	●	RAMJO is currently in the process of completing the tender assessments. Recommendations will come to Council in Q4.	Luke Tedesco, Manager Environmental Sustainability
Plan for FOGO 22/23	✓	●	The Waste and Sustainability team provided a FOGO implementation plan presentation to Council in October 2022. At the February Council Meeting Council resolved to accept the \$228,000 in grant funding from the NSW Environmental Protection Agency and provided in principle support to the introduction of a FOGO bin collection service commencing 2024/2025 when Council's new kerbside collection contract is due to commence.	Luke Tedesco, Manager Environmental Sustainability





Measure	Target	Progress	Comment	Responsible Manager
Recycling	↑	Q1 125.23T Q2 128.7 Q3 92.11 (March data unavailable) 	Recycling - Yellow Bins October: 40.49T from 4,245 bins November: 45.19T from 4,247 bins December: 43.11T T from 4247 bins January: 47.51T from 4253 February:44.60T from 4253 March: Unavailable Waste Recycling: - Paper/Cardboard 8.5T , compared to 16.54T in Q2/Q3 last year - Landfill and Recycling Centre (Tip Shop) 46.65T , compared to 49.8T in Q2/Q3 last year - Mattress 7.9T, compared to 7.66T in Q2/Q3 last year - Commingled Recycling – 0.4T compared to 6.96T in Q2/Q3 last year - Batteries – 1.56T compared to 5.34T in Q2/Q3 last year - Tyres – 2.08T compared to 2.50T in Q2/Q3 last year - Grease Trap Waste- 0T compared to 71.66T in Q2/Q3 last year - Community Recycling Centre 2.25T - E-waste 5.25T	Luke Tedesco, Manager Environmental Sustainability

8.2: Enhance Leeton Shire’s climate resilience: Implement energy strategy; Increase tree canopy across the Shire

Measure	Target	Progress	Comment	Responsible Manager
Carbon footprint	↓	Q1 75.18 TCo2e Q2 79.06 TCo2e Q3 77.08 TCo2e 	An estimated 156.14 T CO2 was saved. This has improved as the additional solar projects have come online in Q2 and Q3. Completed solar installations: <ul style="list-style-type: none"> • Leeton landfill and recycling centre (12kw solar and 10kw battery) • Leeton ELC (22kw solar) • Murrami WTP (10kw) • Whitton WTP (15kw) 	Luke Tedesco, Manager Environmental Sustainability



Measure	Target	Progress	Comment	Responsible Manager
			<ul style="list-style-type: none"> Yanco STP (15kw) Depot (30kw) Whitton SPS No:1 will be online in June 23	
Electricity spend	↓	Q1 \$279,431.59 Q2 \$175,025.28 Q3 \$168,474.06 	<p>Council has been actively installing solar, more energy efficient lighting and other energy efficiency upgrades. Due to the rapidly rising energy rates, we are seeing and expecting our currently installed solar arrays have generated approximately \$17,738.84 worth of energy factored in at a below purchasing rate of 20c per kwh.</p> <p>The electrical expenditure for quarter 3 was \$168,474.06 down from \$285,593.60 for the same period the previous year.</p> <p>This is a reduction of 41% whilst electricity prices have generally increase by 10% over the same period.</p> <p>In addition to solar installations, Council was able to secure a sound deal on electrical supply by engaging in the NSW Government's small market electrical supply. This agreement along has seen an average reduction of approximately 12% on each small market account.</p>	Luke Tedesco, Manager Environmental Sustainability
Number of new trees planted	↑	Q1 71 Q2 Nil Q3 Nil 	<p>The annual planting program includes the planting of 100 trees (a total of 152 trees were planted last year).</p> <p>In time Council will develop a tree planting strategy aimed at cooling towns and villages.</p>	Luke Tedesco, Manager Environmental Sustainability



8.3: Improve Leeton Shire’s emergency preparedness: 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

Measure	Target	Progress	Comment	Responsible Manager
Number of and distribution of RFS stations			There are six Rural Fire Service stations in the Leeton LGA, including Euroley, Fivebough/Stony Point, Gogeldrie, Murrami, Whitton and Yanco/Wamoon	Tom Steele, Director Operations
Percentage of new houses pa built to cope with 1:100 flood levels			All new houses located in a flood affected part of Leeton are required to cope with 1:100 flood levels. There were three new dwelling applications, however, they are not in a flood affected part of Leeton.	Francois Van Der Berg, Manager Planning, Building & Health

8.4: Deliver noxious weeds management via the NSW government endorsed Weeds Action Plan and advocate for an increase in funding for noxious weeds

Measure	Target	Progress	Comment	Responsible Manager
Noxious weed incursions			<p>The definition of a new weed incursion is: "Isolated population/s of invasive species recently detected in the region for the first time. A weed that has shown up in an area for the first time, where it now exists beyond what was its known extent." There were no new incursions detected (Compared to three in Q2/Q3 last year).</p> <p>91 private properties were inspected with two biosecurity orders complied with (spiny burr and moth vine).</p> <p>The following roadsides were sprayed: Block Rd, Fivebough Rd, Dunn Rd, Gogeldrie Rd, Stringer Rd, Merungle Hill, Mt Harris, Wilson Rd, Polson Rd, Walsh Rd, Boots, Thompson Rd, Murrami Rd, Koonadan Rd, Stoney Point Rd, Ciccia Rd, McNeil Rd, Apostle Yard Rd, Lonnie Rd, Cassia Rd, Boronia Rd, Main Road 80 and main Road 539.</p>	Francois Van Der Berg, Manager Planning, Building & Health







8.5: Advocate for: 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

Measure	Target	Progress	Comment	Responsible Manager
Allocations for high and general security water entitlements	↑	●	The water year started with 95% high security and 30% general security. By the end of Q3 high security was 100% and general security 100%.	Jackie Kruger, General Manager
Biodiversity	↑	●	The current La Nina climate has provided ideal conditions for waterfowl and a number of the insects and grasslands they feed on. Additionally, the increased rain has seen river heights rise and prevent recreational activities such as fishing from occurring. As no blackwater event has yet been recorded the high water levels are anticipated to have a positive impact of the fish numbers within the river system.	Luke Tedesco, Manager Environmental Sustainability
Littering / dumping	↓	●	There were nine dumped rubbish incidents compared to six in Q3/Q4 last year.	Francois Van Der Berg, Manager Planning, Building & Health







9: Governance and Administration

9.1: Provide enhanced customer service including expanding the capacity for digital services

Measure	Target	Progress	Comment	Responsible Manager
Number of customer requests responded to within customer guarantee period			All customer requests are monitored to ensure that they are actioned within the customer guarantee period. During Q2 and Q3 78% compliance was achieved for Council overall. A new Customer Relations Management system is being implemented to assist with managing Councils customer response performance.	Mandy Rogers, Director Corporate
Number of residents satisfied with Council administration in the community survey			The Community Satisfaction Survey is conducted every two years. The last survey was conducted in May/June 2021. Within this survey, 94% of respondents were at least somewhat satisfied the performance of Council administration. The next survey has been postponed so that available resourcing can be redirected to support the development of the Asset Management Plans, which will require extensive public consultation,	Jackie Kruger, General Manager

9.2: Undertake authentic and timely community engagement where community input genuinely shapes Council decisions

Measure	Target	Progress	Comment	Responsible Manager
Number of Public submissions		Q1 5 Q2 112 Q3 51 	There were three main engagement topics: <ul style="list-style-type: none"> • Special Rate Variation (112 submissions) • Revised library hours (20 submissions) • Draft Masterplan of the Leeton Cemetery (31 submissions) 	Jackie Kruger, General Manager
Number of residents registered on Have Your Say		Q1 818 Q2 828 Q3 824 	There are currently 824 residents registered on Have Your Say in comparison to 803 in Q4 last year.	Jackie Kruger, General Manager



9.3: Provide respected and effective representation, leadership and advocacy

Measure	Target	Progress	Comment	Responsible Manager
Councillors have completed more than 80% of their training plans	✓		Councillors were offered various training opportunities during Q2 and Q3 on topics such as Cyber Awareness Training, Understanding Local Government Finances, Planning for Councillors and Corruption Prevention for Councillors. No Councillors took up these opportunities. Training is now required to be reported.	Mandy Rogers, Director Corporate
Effective Council committees	✓		There are currently six Section 355 Committees, 14 Advisory Committees/Working Groups and 6 Action Committees. All Committees meet and record their minutes as required.	Mandy Rogers, Director Corporate
Monthly Mayoral / councillor columns in the Irrigator	✓		Issued monthly in The Irrigator and on Council's Facebook page.	Jackie Kruger, General Manager
Motions to ALGA, LGNSW and Country Mayors are supported	✓		Six motions were submitted to the 2023 National General Assembly of Local Government which will meet in June 2023. They included: <ul style="list-style-type: none"> Restoring Financial Assistance Grants Constitutional recognition of Local Government Greater assistance with managing energy expenditure and funding to deliver projects in local communities Increased support for housing initiatives in Australia Support for newcomer settlement in rural Australia Strengthening Rural Health with a focus on fast-tracking visas for medical workforce, reducing unnecessary constraints on doctor eligibility and facilitating user-friendly pathways to work in Australia 	Jackie Kruger, General Manager





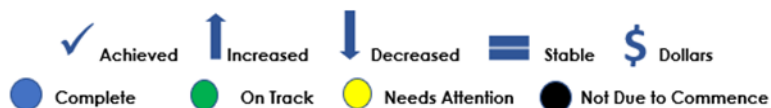
Measure	Target	Progress	Comment	Responsible Manager
			<p>Mayor, Deputy Mayor and GM attended Local Government NSW Conference from 23 – 25 October 2022 and advocated for:</p> <ul style="list-style-type: none"> Addressing Poorer Health Outcomes in Rural, Regional and Remote NSW Increasing the Supply of Affordable Housing in Rural NSW Making 'Temporary' Refugees Permanent Inquiry into Ownership of RFS Assets Increased Funding for Weed Management <p>All motions were adopted.</p> <p>NSW Country Mayors Association AGM and Ordinary Meeting was held on 18 November 2022. The meeting decided on which State Election Priorities to pursue and agreed to appeal to the Federal Government to follow through with Building Better Regions Fund Round ALGA – these will come up early next year.</p> <p>Both LGNSW and Country Mayors continue to support Councils advocacy regarding RFS assets not being a local government responsibility.</p>	
Number of and diversity of candidates at election time	↑	●	Office of Local Government (OLG) Stand for Your Community Candidate Guide contains comprehensive information about becoming and being a councillor, including eligibility and the nomination process. These guides are a starting point to help candidates decide whether they would like to run in the next council election in September 2024. Guides have also been tailored for prospective candidates who are women, Aboriginal or Torres Strait Islander residents, or members of multicultural communities.	Mandy Rogers, Director Corporate



Measure	Target	Progress	Comment	Responsible Manager
Residents satisfied with the elected council in the community survey			In the 2021 Community Satisfaction Survey, 92% of Leeton Shire Council residents were at least somewhat satisfied with the performance of elected Councillors. Follow up survey has been postponed as outlined in 9.1	Jackie Kruger, General Manager



9.4: Nurture strong partnerships with Murray Darling Association, RAMJO, MI Ltd, NSW Government, Commonwealth

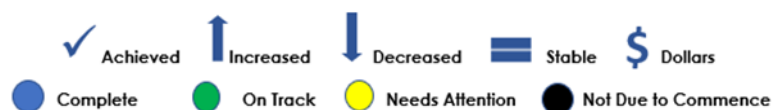
Measure	Target	Progress	Comment	Responsible Manager
Number of and nature of advocacy activity and / or joint initiatives			<p>Murray Darling Association (MDA) Region 9 met in November and raised concerns regarding the risk of water buybacks which the federal government has announced are back on the table. Actions included writing to MDBA to request details of social economic neutrality testing framework (Leeton Shire considers these impacts should be measured regionally, not only at the farm gate) and establishing the status of SDLAM projects, including Yanco Creek.</p> <p>RAMJO advocacy included a submission to IPART on rate peg methodology review and a statement on accounting treatment of RFS Assets.</p> <p>TfNSW Regional Freight Forum in Griffith occurred on 4 November. Advocacy continued for rail siding at WR Connect (which has since been funded).</p> <p>Housing strategy discussions with Dept of Environment staff. Advocated for funding to support a growth strategy for Leeton Shire and associated utility services plan. Unfortunately, not successful.</p> <p>Engagement with Regional NSW about Stronger Country Communities Rd 5 funding priorities. \$981K was granted in November towards the Roxy project.</p>	Jackie Kruger, General Manager







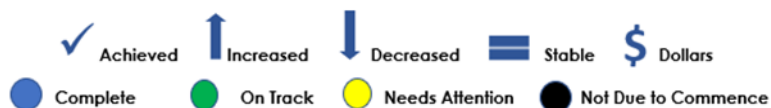
Measure	Target	Progress	Comment	Responsible Manager
			<p>Engagement with Regional NSW towards finalising Regional Economic Development Strategy. Due for release in Q3.</p> <p>Engagement with MLHD and MPHNSW and NSW Ambulance Service to inform Integrated Health Services Business Plan. Due for completion in Q4, with Model of Service Delivery co-development to commence in 2023/24..</p>	

9.5: Foster a valued and committed workforce that is suitably rewarded and goes home safe each day

Measure	Target	Progress	Comment	Responsible Manager
At least 0.1% of employee costs to be spent on training / professional development	✓	Q1 \$1,229 Q2 \$269.67 Q3 \$232.70 	On average, \$577 is invested in staff training per full-time equivalent (FTE). The following training was provided to staff in Q2 and Q3: <ul style="list-style-type: none"> • Security awareness • Cyber security • First Aid • Traffic Control • Chemical SMART training • Objective Trapeze 	Tracy Pearce-Brambley, Executive Manager People & Culture
Number of awards entered	↑	Q1 Nil Q2 Nil Q3 5 	The following were selected as finalists for Local Government Professional annual awards (scheduled for June 2023): <ul style="list-style-type: none"> • Tom Steele and Maddy Clyne – Emerging Leader Award • Taggle Roll Out – Innovative Leadership • Attracting and Settling Newcomers – Supporting Local Business 	Tracy Pearce-Brambley, Executive Manager People & Culture

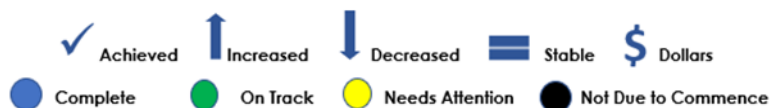


Measure	Target	Progress	Comment	Responsible Manager
Number of trainees and apprentices	↑	Q1 Nil Q2 2 Q3 2 	Two apprentice and two trainee positions were advertised. Three positions were filled (Apprentice Mechanic, Events and Tourism Officer Trainee and Apprentice Gardener). There are currently: 1 x Customer Service Trainee 1 x Apprentice Mechanic 1 x Events and Tourism Trainee 1 x Library Assistant Trainee 2 x Childcare Trainees 2 x Apprentice Gardeners 2 x School Based Child Care Trainees 1 x School Based Trainee working at the Golf Course completing Cert II in Horticulture	Tracy Pearce-Brambley, Executive Manager People & Culture
Sick leave	↓		Staff absenteeism at the end of Q3 was 1.47 days per full time equivalent compared to 4.8 days in Q3 last year.	Tracy Pearce-Brambley, Executive Manager People & Culture
Staff turnover of 10 to 14% pa	✓		Staff turnover is currently 4.43% which is below the NSW Local Government average of 10-14%.	Tracy Pearce-Brambley, Executive Manager People & Culture
Workers compensation costs	↓	Q1 \$17,728 Q2 \$113,669.22 Q3 \$97,477.83 	Costs for Q2/Q3 were \$211,147.05 (compared to \$88,959 at the end of 2021/22). Premium costs have increased from 2021/22 net premium of \$213,167.32 to projected premium 2022/23 of \$354,464.83.	Andrew Valenta, Manager WHS, QA & Risk



9.6: Deploy reliable and efficient corporate and project governance including audit, risk and improvement

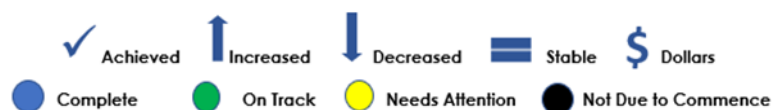
Measure	Target	Progress	Comment	Responsible Manager
Full compliance with corporate governance legislation / reporting	✓	●	Legislative compliance register has been completed and is regularly updated when changes or updates are received. Compliance monitoring occurs regularly including checking with staff that they have completed Council's legislative reporting requirements.	Mandy Rogers, Director Corporate
Major projects delivered in full, on time and to budget	✓	●	Major projects schedule and budget being monitored at monthly Project Control Group meetings. Quarterly project reports are presented to Council. Several projects are running behind schedule and have budget challenges. In the case of the Roxy, the builder is under administration.	Mandy Rogers, Director Corporate
Nil code of conduct complaints	✓	●	Nil code of conduct complaints received.	Mandy Rogers, Director Corporate
Policies and procedures are current and fit for purpose	✓	●	<p>The following have legislated requirements which have been reviewed and/or adopted by Council. They are current and fit for purpose:</p> <ul style="list-style-type: none"> • Councillor expenses and facilities policy (section 252(1) of the Act) • reviewed and adopted Council's organisation structure (section 333 of the Act) • adopted a Code of Meeting Practice that incorporates the mandatory provisions of the Model Code of Meeting Practice for Local Councils in NSW (section.360(3) of the Act) • reviewed Councils delegations (section 380 of the Act) • reviewed and adopted Council's Code of Conduct (section 440(7) of the Act) <p>In addition to those that are legislated for review, Management has reviewed and had approved as required, a further thirty-</p>	Mandy Rogers, Director Corporate



Measure	Target	Progress	Comment	Responsible Manager
			eight (policies, plans and strategies). A process of ongoing review and continuous improvement of policies is in place.	

9.7: Deploy reliable and efficient corporate management - financial, asset, property, records, information technology, buildings and plant/fleet

Measure	Target	Progress	Comment	Responsible Manager
All Plans of Management completed 22/23	✓	●	No Plans of Management have been completed in Q2/Q3. However, one has been put on public exhibition and four are being amended to incorporate feedback from Crown Lands.	Mandy Rogers, Director Corporate
Asset management plans completed and adopted	✓	●	Asset Management as a function developed an Asset Management Policy in Q2. The Asset Management team commenced work on the Asset Management Plan (AMP) template which is now completed. The Asset re-valuations are now underway, it is expected this will be completed in Q4. Discussions are being held with a contractor regarding the completion of AMPs for Council. This will assist in expediting the process.	Luke Tedesco, Manager Environmental Sustainability
End financial year within budget and in accordance with the adopted LTFP	✓	●	Q1 and Q2 quarterly budget reviews have been completed and submitted to Council in November and February respectively. Q3 is being submitted to Council in May.	Mandy Rogers, Director Corporate
Nil notifiable cybersecurity breaches	✓	●	Nil notifiable cybersecurity breaches.	Mandy Rogers, Director Corporate
Results of SRV options / engagement supported 22/23	✓	●	In Q3 Council determined not to proceed with an SRV application to IPART. Council's general fund remains unsustainable. The revised draft LTFP 2023-2033 offers scenarios to deal with the issue.	Mandy Rogers, Director Corporate



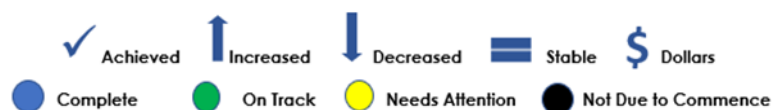
Measure	Target	Progress	Comment	Responsible Manager
Unqualified audit report (except perhaps RFS assets matter)	✓	●	Next audit due in November 2023.	Lawrence Amato, Manager Finance

9.8: Undertake service reviews (depreciation; staffing levels; water and sewer; open space and recreation) and benchmarking

Measure	Target	Progress	Comment	Responsible Manager
Efficiencies found	\$	●	The service reviews nominated in the Delivery Program are depreciation (savings \$600K per annum), staffing levels (nil savings until 2023/24), water and sewer (savings overtime to be advised by Operations in Q4). These have all been completed. Fieldforce has been contracted to complete service reviews of all outdoor operations by 30 June 2023.	Mandy Rogers, Director Corporate

9.9: Attract grant funding for capital works and operations

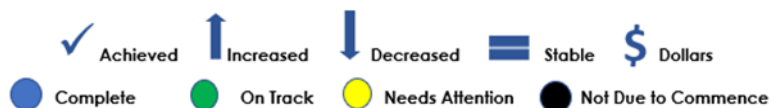
Measure	Target	Progress	Comment	Responsible Manager
Funds raised and their purpose	\$	●	Purpose: Funding for Development of WRConnect Masterplan and Environmental Approvals Project and Gas Plant Business Development Project value: \$432,879.50 Grant request: \$432,879.50 Council in kind co-contribution: \$0.00 Grant received: \$371,241.13 Fund: NSW Gov. – Regional NSW Business Case and Strategy Development Fund Status: Successful Purpose: Funding for Fixing Local and Regional Road Network Project value: \$1,638,749 Grant request: \$1,638,749 Council in kind co-contribution: \$0.00 Grant received: \$1,638,749	Jackie Kruger, General Manager



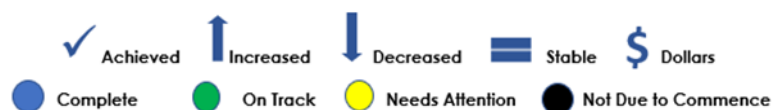
Measure	Target	Progress	Comment	Responsible Manager
			<p>Fund: NSW Gov. Transport – Regional and Local Roads Repair Program (RLRRP) Status: Successful (applied for and notified in the same quarter)</p> <p>Purpose: Funding for Roxy Theatre Disabled Access Project value: \$133K Grant request: \$133K Council in kind co-contribution: \$0.00 Grant received: \$133K</p> <p>Fund: NSW Gov. – Office of Responsible Gambling Community Development Fund 2022 Grants Program Status: Successful</p> <p>Purpose: Funding for Projects that Help Identify, Conserve and Promote Heritage in the Area Project value: \$25K Grant request: \$25K Council in kind co-contribution: \$0.00</p> <p>Grant received: \$25K</p> <p>Fund: NSW Gov. – Local Government Heritage Studies Grants Status: Successful</p> <p>Purpose: Funding for Vacation Care Holiday Program - Additional Excursions Project value: \$11,200 Grant request: \$11,200 Council in kind co-contribution: \$0.00 Grant received: \$11,200</p> <p>Fund: NSW Gov. – Vacation Care Grant Status: Successful</p> <p>Purpose: Funding for Library Technology & Community Enhancement Project value: \$76,374 Grant request: \$76,374 Council in kind co-contribution: \$0.00</p>	



Measure	Target	Progress	Comment	Responsible Manager
			<p>Grant received: \$76,374 Fund: NSW Gov. – State Library Infrastructure Grant Status: Successful</p> <p>Purpose: Funding for Youth Week Activities Project value: \$3,313 Grant request: \$3,313 Council in kind co-contribution - \$2,513 Grant received: \$3,313 Fund: NSW Gov. Communities & Justice – Youth Week 2023 – Funding for Local Councils Status: Successful</p> <p>Purpose: Funding for Marketing for Art Deco Festival for 2023 Project value: \$20K Grant request: \$20K Council in kind co-contribution: \$0.00 Fund: Destination NSW – 2023/24 Regional Event Fund Status: Pending</p> <p>Purpose: Vance Estate Project Value: \$7.8M Grant Request: \$1,000,000 Council in kind co-contribution: \$0.00 Fund: NSW Gov. – Office of Local Government Status: Pending</p> <p>Purpose: Funding for Adventure Playground Space at Gogeldrie Weir Project value: \$360K Grant request: \$253,150 Council in kind co-contribution - \$50K Fund: NSW Gov. – Public Open Spaces 'Places to Play' Program Status: Unsuccessful</p> <p>Purpose: Funding to Recognise Volunteers to Connect, Collaborate and Celebrate</p>	



Measure	Target	Progress	Comment	Responsible Manager
			<p>Project value: \$52,500 Grant request: \$52,500 Council in kind co-contribution - \$0.00 Fund: NSW Gov. Dept. of Premier and Cabinet - NSW Social Cohesion Grants for Local Government: Unsung Heroes, Innovation in Volunteering Status: Unsuccessful (applied for and notified in the same quarter)</p> <p>Purpose: Funding for Corbie Hill Road Bridge & Whitton Road Bridge FCR00061 - Active Load assessment reports on Corbie Hill Road Bridge and Whitton Road Bridge. to Determine HML Capacity and nominate any Load limits (if applicable) Project value: \$32,000 Grant request: \$32,000 Council in kind co-contribution - \$0.00 Fund: NSW Gov. Transport – Fixing Country Roads Round 6 Status: Unsuccessful</p> <p>Purpose: Funding for Railway Ave, Wade Ave, Palm Ave and Euroley Rd Rehabilitation & Maintenance – 4 Individual Applications Project value: \$ Total of \$908,000.00 Grant request: \$ total of \$908,000.00 FLR400112 - Railway Avenue Rehabilitation - \$240,000.00 Council Co-Contribution - \$0.00 FLR400114 - Palm Avenue Rehabilitation - \$120,000.00 Council in kind co-contribution - \$0.00 FLR400171 - Wade Avenue reseal with surface preparation works - \$254,00.00 Council in kind Co-Contribution - \$0.00 FLR400173 - Euroley Road Rehabilitation - \$294,000.00 Council in kind Co-Contribution - \$0.00 Fund: NSW Gov. Transport – Fixing Local Roads Round 4 Status: Unsuccessful</p>	



Measure	Target	Progress	Comment	Responsible Manager
			<p>Purpose: Funding for Art Deco Festival 2020/2021 (moved to 2022 due to Covid) Project value: \$50K Grant request: \$50K Council in kind co-contribution - \$0.00 Fund: NSW Government Stronger Country Communities Fund Round 3 Status: Acquitted</p> <p>Purpose: Funding for transport Griffith and Narrandera to Leeton and back during Art Deco Festival Project value: \$10K Grant request: \$10K vanceCouncil in kind co-contribution - \$0.00 Fund: Federal Gov. – Cultural Tourism Accelerator Fund Status: Acquitted</p>	



