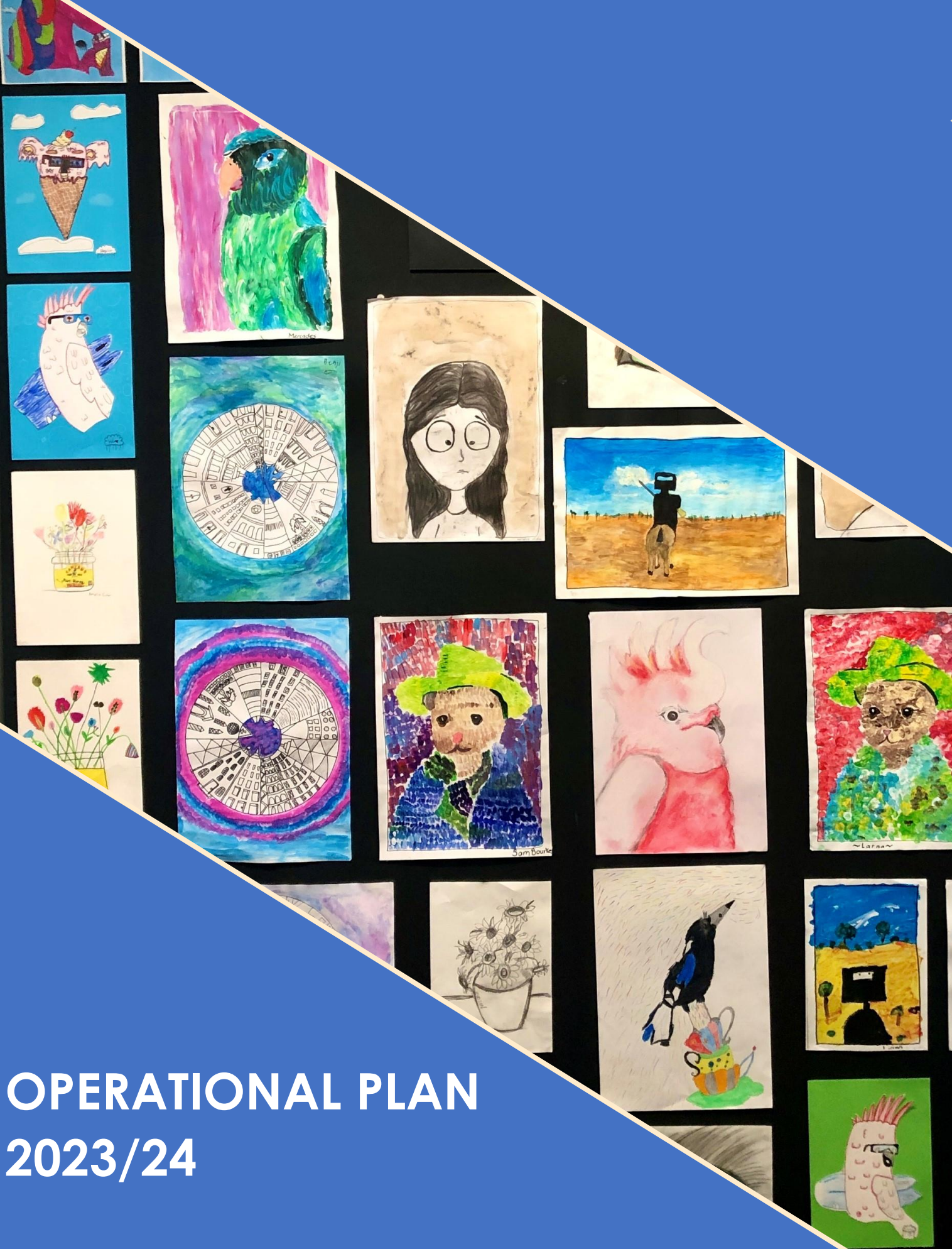


OPERATIONAL PLAN 2023/24



The 2023/24 financial year is the second of the 3-year Delivery Program that has been developed by the term of Councillors elected in December 2021.

This Operational Plan 2023/24 and the Delivery Program 2022-2025 should be read in conjunction with each other.

Acknowledgement of Traditional Custodians

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

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

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

Contents

Acknowledgement of Traditional Custodians.....	2
1. Message from the Mayor and General Manager	4
2. Leeton Shire Council.....	6
Our Councillors	6
Our Organisational Structure	7
3. The Integrated Planning and Reporting Framework.....	8
Key Planning Documents	9
The Community Strategic Plan	9
The Delivery Program	9
The Operational Plan	9
The Resourcing Strategy	10
Other Council Strategies and Plans	10
Reporting Documents	10
Progress Reports.....	10
Annual Report.....	10
State of the Shire Report	10
4. About the Operational Plan 2023/24.....	11
1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES.....	12
2. MUSEUMS, ARTS AND CULTURAL SERVICES	17
3. PARKS, STREETSCAPES AND SPORTING FACILITIES	19
4. ECONOMIC DEVELOPMENT.....	21
5. PLANNING, BUILDING AND HEALTH	25
6. ROADS AND DRAINAGE	30
7. WATER AND WASTEWATER	33
8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES.....	35
9. GOVERNANCE AND CORPORATE SERVICES.....	38

1. Message from the Mayor and General Manager

On behalf of Leeton Shire Council, we are pleased to present the 2023/24 Annual Operational Plan and Budget for community consideration and feedback. This suite of documents also includes Fees & Charges; Council's Revenue Policy and an updated Long Term Financial Plan.

These annual plans give effect to the Delivery Program 2022 – 2025 that was adopted for this term of Council which, in turn, responds to the priorities identified by the community in Liveable Leeton 2035 (the Community Strategic Plan).

While Leeton's population is holding steady at around 11,480, since 2019 Leeton has shown a small decline in Gross Regional Product from \$0.62B in 2019 to \$0.59B in June 2021 (source: id.com). To achieve our Community Strategic Plan aspirations, Council is committed to continuing to grow the local economy by supporting existing businesses to expand and attracting new businesses to set up in Leeton. We also continue to focus on keeping Leeton Shire an attractive and progressive place to live, work, play and raise a family.

Council remains focussed on completing major projects from previous years, all of which have attracted significant grant funding, such as The Roxy Community Theatre, the Waterslide at the Leeton Aquatic Centre, Chelmsford Place Upgrade and Water Tower Projection Art, Wamoon Sewer, and Vance Estate Stage 3. Other carry forward projects include the public toilets in Gossamer Park and Wamoon.

It is Council's continued position not to commence any new non-essential capital works, however with housing suffering such critical shortages, we will remain alert to opportunities to develop the former Brobenah Road campground in Leeton and the lot owned by Council in Conapaira Street, Whitton. At this stage there is no budget identified in the documents as cost estimates have yet to be done. Council will, however, be submitting an expression of interest for government assistance to develop the available land later in May and, if successful, will be required to fund 25% of the build costs. If this occurs, there will be further public engagement on the matter prior to Council making any final decisions.

Council has benefitted from unexpected and unprecedented levels of roads funding of late, with \$800,000 of that scheduled for spending in 2023/24 for capital works. This assists with getting ahead with renewals and also helps the general fund bottom line (one-off). Our focus on our comprehensive sealed and unsealed road network, including resealing, rehabilitation, heavy patching and grading, will continue to be progressed during the year as Council continues to deliver on its community commitments.

As your local water utility, we have an extensive capital program this year, as we focus on improving operations and services. This includes refurbishment of the sediment tank and launders in Leeton, and automation and plant upgrades in Whitton and Murrami. For Sewer, the tertiary ponds at the Leeton Treatment Plant will be cleaned with banks repaired, the electrical system overhauled and the pump station at Leeton Masonic Lodge will be upgraded.

The full suite of proposed capital works can be found on page 12 of the Budget.

While Council has healthy cash reserves of \$51M, achieving financial sustainability of Council's general fund remains a significant challenge and cannot be ignored over the next 12 months. IPART has issued a rate peg of 3.7%, which, once again, represents around half of the cost of inflation alone. To this end, Council plans to continue having conversations with community about how to increase revenue (including revisiting the option of a Special Rate Variation) and/or decrease costs (including reductions in service levels). Management will also continue to undertake service reviews to seek further delivery efficiencies where possible, being mindful that the organisation needs to be adequately resourced to deliver the range of services and statutory obligations in the adopted Delivery Program 2022 - 2025.

Council also plans to undertake a rates review in 2023/24 to ensure the rates income we raise is fairly collected across the three rating categories (farmland, residential and business). We will endeavour to do this in the first quarter of the new financial year.

A new development this coming year is preparing for the introduction of a FOGO (Food Organics, Garden Organics) kerbside collection service. Mandated by federal and state government for implementation by 2030, Council anticipates starting early (July 2024) for three reasons – it is the responsible thing to do environmentally, it saves space / cost compared to landfilling, and it aligns with tendering for a new waste collection service which is now due contractually. Council has opted to undertake a joint tender through RAMJO (Riverina and Murry Joint Organisation of Councils) with a view to benefitting from significant economies of scale. While the tender will likely only be let during 2023/24 to commence the year after, much preparation and education will start in the latter half of 2023.

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

Getting feedback from the community and ratepayers of Leeton is crucial for Council's decision making. We look forward to you contacting us via

Email: council@leeton.nsw.gov.au

Phone: 6953 0911

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

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

Best wishes,



Cr Tony Reneker
MAYOR



Mrs Jackie Kruger
GENERAL MANAGER

2. Leeton Shire Council

Our Councillors



Cr Tony Reneker
Mayor
Elected to Council 2016

Portfolios: Police Liaison,
Aboriginal Liaison,
WRConnect Intermodal

tonyr@leeton.nsw.gov.au



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

Portfolios: Housing, Arts and
Culture

michaelk@leeton.nsw.gov.au



Cr Tony Ciccio
Elected to Council 2016

Portfolio: Health

tonyc@leeton.nsw.gov.au



Cr Matt Holt
Elected to Council 2021

Portfolio: Education

matth@leeton.nsw.gov.au



Cr Krystal Maytom
Elected to Council 2021

Portfolios: Business, Tourism

krystalm@leeton.nsw.gov.au



Cr Tracey Morris
Elected to Council 2012

Portfolios: Financial
Sustainability, Yanco
Agricultural Institute

traceym@leeton.nsw.gov.au



Cr Sandra Nardi
Elected to Council 2016

Portfolio: Youth

sandran@leeton.nsw.gov.au



Cr Paul Smith
Elected to Council 2016

Portfolio: Water Security

pauls@leeton.nsw.gov.au

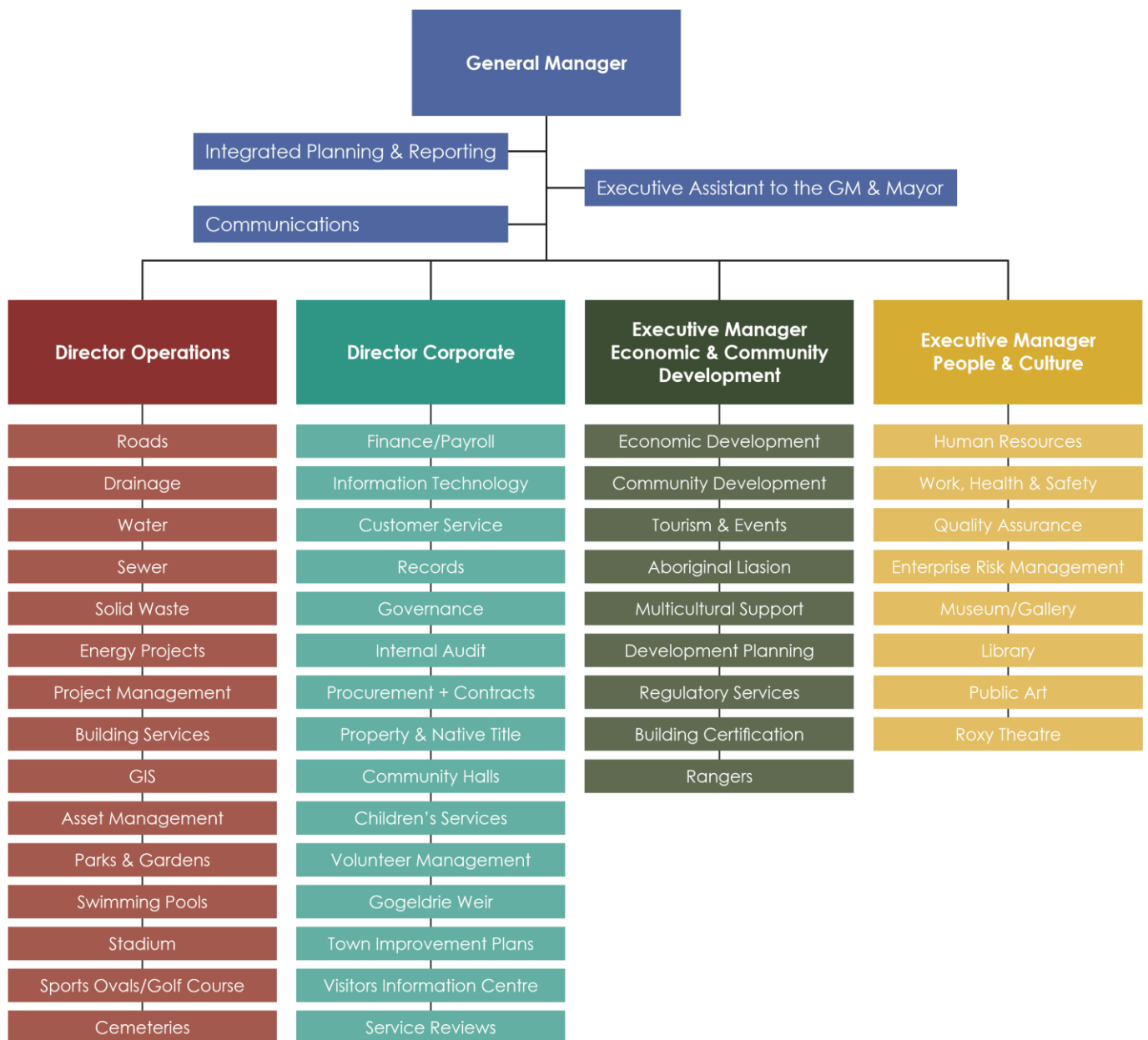


Cr George Weston
Elected to Council 1995

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

georgew@leeton.nsw.gov.au

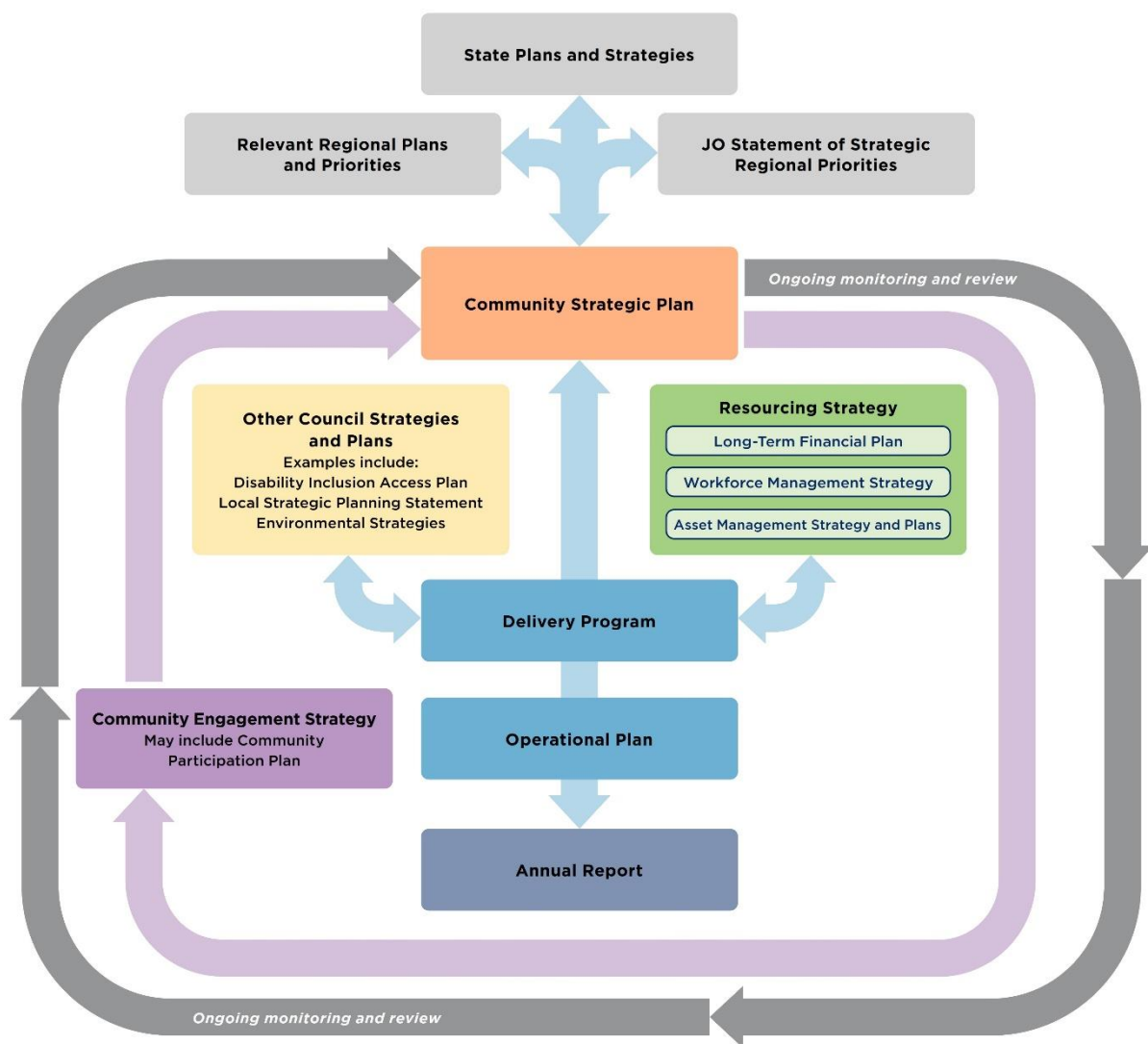
Our Organisational Structure



3. The Integrated Planning and Reporting Framework

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

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



Key Planning Documents

The Community Strategic Plan

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

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

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

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

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

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

Liveable Leeton 2035 Community Strategic Plan



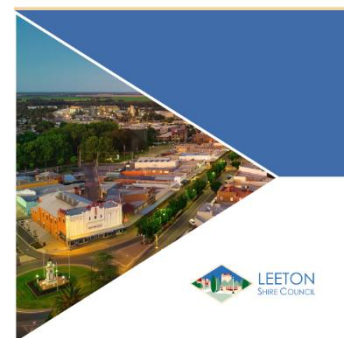
The Delivery Program

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

Delivery Programs usually cover 4 years to coincide with the length of the Council term. As a consequence of COVID-19, the local government elections were delayed and for that reason, the current Delivery Program covers the period 1 July 2022 to 30 June 2025.

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

Delivery Program 2022–2025



The Operational Plan

The annual Operational Plan supports the Delivery Program. It is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan (CSP) and Delivery Program. It is reviewed annually and details the activities – projects, programs and actions – Council will undertake in the coming year to achieve the Delivery Program strategies. The Operational Plan also details how Council will fund these actions. This document is the Operational Plan for the financial year 2023/24 and is being exhibited for community feedback.

The Resourcing Strategy

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

- Long Term Financial Plan, which is a modelling tool to project the Shire's financial commitments over the next ten years as a means of helping to ensure financial sustainability. It is a dynamic tool which analyses financial trends over a ten year period on a range of assumptions and provides information to assess the impacts of current decisions and budgets on future financial sustainability.
- Workforce Management Strategy, which aims to ensure Council's workforce has the right skills at the right time and in the right quantities to ensure sustainable service delivery.
- Asset Management Strategy, which provides tools to assist Council's decision making on infrastructure funding needs, the impacts of budget decisions into the future and the resourcing requirements needed to meet agreed levels of service delivery. Leeton Shire Council has chosen to combine individual Asset Management Plans and its Asset Management Strategy in to one document: a Strategic Asset Management Plan.

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

Other Council Strategies and Plans

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

Reporting Documents

Progress Reports

Quarterly reports to Council's Senior Management Team track Council's performance against the targets identified in the Operational Plan.

Twice a year performance reports against the Delivery Program targets are provided to Council, with the third and final update incorporated in the Annual Report.

Annual Report

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

State of the Shire Report

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

4. About the Operational Plan 2023/24

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

The Operational Plan details the projects, programs and actions to be undertaken in the 2023/24 financial year to achieve the Delivery Program commitments. The activities and actions are organised in accordance with the functional areas and colour coding used in the Delivery Program.

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

Leeton Shire Council's Budget 2023/24 and Statement of Revenue Policy (including fees and charges) are also part of the Operational Plan and are published as separate documents.

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

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

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

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

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

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.4 Promote and Support Volunteering				
1.4.1	Manage Council's volunteer program and support Leeton Connect to promote volunteering across the Shire	Number of LSC volunteers	≥ 50	Manager Business Services
		Number of campaigns	≥ 2	
		Number of LSC recognition activities	≥ 2	
1.5 Support Local Community Groups with Support, Advice and Financial Assistance				
1.5.1	Offer a Community Grants program	Number of applications	≥ 20	Community Development Coordinator
		Value of grants approved	≥ \$20,000	
1.5.2	Support the community by offering annual financial support and school prizes	Leeton Eisteddfod Society	\$6,000	Community Development Coordinator
		Leeton Men's Shed	\$5,000	
		Leeton Town Band	\$6,000	
		Local schools	\$1000	
1.5.3	Support the community by offering premises/land for their operations: <ul style="list-style-type: none"> Leeton Family & Local History Society at WCIC for \$1pa Western Riverina Arts at WCIC at subsidised rent Riverina College at Leeton Multi-Purpose Centre (MPC) at subsidised rent HACC / Meals on wheels at MPC at subsidised rent Leeton Golf Club lease land for \$1pa for Club House Leeton Shire Men's Shed lease premises for \$1pa 	Leases in place	100%	Director Corporate
1.5.4	Support the community by offering HR and payroll services to grant funded positions within Leeton Connect, Jumpstart and Leeton Multicultural Support Group	Currency of employment contracts and funding contracts	100%	Executive Manager People & Culture
1.6 Support a range of local community events				
1.6.1	Support the hosting of local community events across the Shire including Australia Day, Light Up Leeton, Chill and Grill	Number of events supported by Council	≥ 8	Events Officer
		Number of participants	Report by occurrence	
1.7 Promote community inclusion and wellbeing				
1.7.1	Implement the Ageing Well Strategy 2020-2025 Action Plan	Number of actions completed	Report by occurrence	Community Development Coordinator

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

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

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.7.2	Implement Leeton Shire Council's Access for Everyone Disability Inclusion Action Plan 2022-2025 (DIAP)	Number of actions completed	Report by occurrence	Community Development Coordinator
1.7.3	Enforce disability carparking restrictions and educate residents about the importance of accessible parking	Number of enforcement actions	12	Regulatory Services Coordinator
		Number of education campaigns	≥ 2	
1.7.4	Remain across local community needs and community services by attending meetings and supporting events and initiatives	Number of activities supported	≥ 3	Community Development Coordinator
1.7.5	Support the 'Leeton Living' website in partnership with the Leeton Business Chamber and Leeton Connect which will replace the Community Directory and New Residents Kit	Website updated at least once per annum	Completed	Community Development Coordinator
		Number of visitors	No target – report by occurrence	
1.8 Support and promote multiculturalism, social cohesion and settlement support				
1.8.1	Promote wellbeing for our Indigenous community through regular liaison with the Leeton Aboriginal Interagency and Leeton & District Aboriginal Lands Council	Council Reconciliation Action Plan developed	Plan adopted	Multicultural Program Coordinator
		NAIDOC flag raising ceremony coordinated	Event held	
		Number of activities coordinated in partnership with Leeton & District Aboriginal Lands Council, including the development of the 'By Virtue of Water: A Leeton Wiradjuri Story'	>2	
1.8.2	Maintain and build Leeton's reputation as a "migrant and refugee-friendly" Shire	Number of actions implemented as per the Welcoming Leeton Strategy	≥ 2	Multicultural Program Coordinator
		Number of actions implemented as per the Migrant Economic Development Strategy	≥ 2	
		Number of newcomers supported to move to Leeton through GROW, Settlement Services International and other partners	No target – report by occurrence	
1.8.3	Support Leeton MultiCultural Support Group to develop increased capacity and capability, including coordinating the annual 'Fiesta La Leeton' event	Number of projects completed	≥ 2	Multicultural Program Coordinator
		Number of attendees at the 'Fiesta La Leeton' event	≥ 1,000	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

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

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.8.4	Host Citizenship Ceremonies	Number of Citizenship Ceremonies held per year (including on Australia Day and Citizenship Day)	≥ 2	Events Officer
		Number of residents naturalised (by country of origin)	No target – report by occurrence	
1.9 Provide halls for communities to meet				
1.9.1	Promote and maximise the use of the Leeton Multipurpose Community Centre halls	Number of occasions of hire	≥ 300	Manager Business Services
		Dollar value of income generated from hire of halls	≥ \$10,000	
1.9.2	Provide access to Yanco, Murrami and Whitton Community Halls through Section 355 Committees	Number of hirers for each hall (figure provided annually)	No target – report annually	Manager Business Services
		Number of occasions of hire for each hall	No target – report by occurrence	
		Number of Section 355 Committee meetings held by each committee	≥ 3	
		Dollar value of income generated from hire of halls	No target – report annually	
1.10 Foster youth leadership and engagement				
1.10.1	Coordinate the Leeton Youth Council	Number of meetings held	≥ 4	Community Development Coordinator
		Engagement with Council	≥ 2	
1.11 Facilitate town/village improvement planning				
1.11.1	Support the delivery of town improvement initiatives in Yanco (355 Committee)	Number of initiatives coordinated	No target – report by occurrence	Manager Business Services
1.11.2	Support the delivery of town improvement initiatives in Whitton (355 Committee)	Number of initiatives coordinated	No target – report by occurrence	Manager Business Services
1.12 Provide social housing				
1.12.1	Monitor provision of Council's affordable housing service, Eventide Homes, Yanco (service delivered by Argyle Homes)	Percentage occupancy	90%	Manager Business Services
		Number of liaison meetings held/attended with Eventide Homes service provider	≥ 2	
1.12.2	Invest in the ongoing refurbishment of Eventide Homes, Yanco Capex - Refurbishment of units \$150K (Internal Reserve)	Percentage of expenditure on refurbishment	100%	Manager Business Services
		Percentage of refurbishment program completed	90+%	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

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

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.13 Advocate for Improved Health Services and Improved Policing				
1.13.1	Advocate for accessible, quality and timely health services including mental health; drug and alcohol rehabilitation services, ambulance services and hospital services	Number of advocacy activities	No target – report by occurrence	Community Development Coordinator
		Integrated Health Services Strategy completed	100%	
1.13.2	Support programs that enhance opportunities to increase doctor numbers in Leeton Shire	Number of students hosted as part of the Bush Bursary program	≥ 1	Community Development Coordinator
		Number of students hosted as part of the University of Wollongong student doctor program	≥ 1	
1.13.3	Advocate for quality and timely policing services	Number of advocacy activities	No target – report by occurrence	General Manager
		Meet with Leeton Officer in Charge and District Commander quarterly	≥ 4	

2. MUSEUMS, ARTS AND CULTURAL SERVICES

Lead Group: People and Culture

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
2.1 Operate the Leeton Museum and Art Gallery				
2.1.1	Operate the Leeton Museum and Art Gallery (LMAG)	Number of gallery exhibitions and events held	≥ 6	Leeton Museum and Art Gallery Coordinator
		Income earned from travelling exhibitions	No target – report by occurrence	
		Number of visitors to LMAG	3,000	
2.1.2	Support the annual Penny Paniz Memorial Art Competition and add acquisitions to Council's art collection	Number of entries received for PPMAC	≥ 100	Leeton Museum and Art Gallery Coordinator
		Annual financial contribution by Council to the PPMAC sustained	\$1,000	
2.2 Support the Whitton and Yanco Museum Committee				
2.2.1	Support Whitton and Yanco Museums	Number of visitors each	≥ 100	Leeton Museum and Art Gallery Coordinator
		Action plans developed and implemented	100%	
2.3 Support and Partner with WRA and Leeton Family & Local Historical Society				
2.3.1	Host and collaborate with Western Riverina Regional Arts to successfully deliver events, public art projects and programs in Leeton Shire, including providing opportunities to promote local artistic endeavour <i>Council pays \$13,000 pa to be a member of WRA Council provides subsidised rent to WRA at LMAG</i>	Number of WRA activities undertaken in Leeton	≥ 5	Leeton Museum and Art Gallery Coordinator
		WRA annual report presented to Council within 2 months of accounts being audited	=1	
2.3.2	Host and collaborate with Leeton Family & Local History Society to successfully deliver heritage information, collection services and exhibitions <i>Council provides space for LF&LHS at LMAG for \$1pa</i>	Number of new items added to the catalogue	No target – report by occurrence	Leeton Museum and Art Gallery Coordinator
		Number of enquiries received for general and research purposes	No target – report by occurrence	
2.4 Deliver a Program of Public Art				
2.4.1	Coordinate the digital silo art project on Leeton Water Tower	Installation complete	Complete	Leeton Museum and Art Gallery Coordinator
		Number of new stories added per annum	≥ 1	
2.4.2	Promote performing art opportunities through the issuing of busking permits	Number of permits issued	≥ 2	Leeton Museum and Art Gallery Coordinator

2. MUSEUMS, ARTS AND CULTURAL SERVICES

Lead Group: People and Culture

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
2.4.3	Host a Henry Lawson Poetry event at Henry Lawson Cottage	Number of events	1	Leeton Museum and Art Gallery Coordinator
		Number of people attending	≥ 50	
2.4.4	Explore public art opportunities on "Cannery Corner" Wamoon Ave	Develop concept plan with SunRice	100%	Leeton Museum and Art Gallery Coordinator

2.5 Operate the Roxy Theatre

2.5.1	Complete the refurbishment of the Roxy Theatre both internally and externally Carry forward from 2022/23 - Redevelopment of the Roxy Theatre – \$2.2M (remaining grant), \$5M (loan)	Percentage of refurbishment project completed	100%	Roxy Project Manager
2.5.2	Support the set up and implementation of the Roxy Institute of Performing Arts (RIPA)	Constitution, charitable status and DGR status finalised	100%	Roxy Theatre Coordinator
		Report on Program outcomes including NIDA Connect	Report tabled	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
3.1 Provide attractive town entrances, streetscapes and town centres				
3.1.1	Maintain the health of street trees	Number of Leeton Tree Advisory Committee meetings held	≥ 3	Manager Open Space & Recreation
		Number of trees removed	No target – report by occurrence	
		Number of trees planted	≥ 30	
3.1.2	Carry out nuisance weeds management along roads and in nature strips in Leeton, Yanco and Whitton	Number of customer requests received and completed	All completed	Manager Open Space & Recreation
		Routine spraying completed	100%	
3.2 Provide quality parks, ovals, sporting fields and amenities				
3.2.1	Promote usage of sporting ovals and skateparks	Number of sporting codes utilising sports fields	≥ 5	Recreation Facilities & Program Coordinator
		Number of improvements made to the ovals/skateparks	100%	
3.2.2	Maintain and operate the Leeton Golf Course <i>Leeton Golf Club is building a Club House on Council Land which they will lease for 99 years for \$1 PA</i>	Number of capital works projects completed	100%	Manager Open Space & Recreation
		Number of events held at Leeton Golf Course	≥ 6	
		Number of rounds of golf played at the Leeton Golf Course	≥ 15,000	
3.2.3	Provide a network of public toilets Carry forward from 2022/23 - Sycamore Street adult changeroom \$100K (grant) Revote from 2022/23 - Wamoon Park Toilets \$70K - Gossamer Park Toilets \$50K	Number of public toilets capital works projects completed	100%	Building Services Coordinator
		Number of customer service requests received and completed	<20	
DP 3.3 Provide safe, accessible, interesting and fun playgrounds across the Shire				
3.3.1	Maintain and improve Council's playgrounds Capex - Shade sails at Whitton Playground \$60K	Number of capital works projects completed	100%	Manager Open Space & Recreation
		Number of customer service requests received and actioned	<20	
3.4 Provide safe, accessible and fun sports and outdoor entertainment facilities				
3.4.1	Provide an Indoor Stadium and tennis facility in Leeton	Number of sporting codes using the Stadium	≥ 4	Recreation Facilities & Program Coordinator
		Total number of participants utilising the Stadium per year	≥ 12,000	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
3.4.2	Maintain a Sporting Walk of Fame - Extension of the Sporting Walk of Fame \$10K (sponsorship) - Accommodation/travel expenses \$10K	Annual induction held	Event held	Manager Open Space & Recreation
3.5 Provide safe, accessible and fun swimming pools in Leeton and Whitton				
3.5.1	Provide public swimming pools in Leeton and Whitton	Number of carnivals held at the pools	≥ 8	Recreation Facilities & Program Coordinator
		Number of admissions – Leeton Pool	≥ 20,000	
		Number of admissions – Whitton Pool	≥ 3,000	
		Number of participants in the Learn to Swim Program	≥ 50	
3.5.2	Enhance and upgrade facilities at the Leeton Regional Aquatic Centre Carry forward from 2022/23 - Waterslide \$937K - Pool toys \$102K	Percentage completion of waterslide installation	100%	Manager Open Space & Recreation
		Launch held	100% by start of swim season	
3.6 Provide cemetery and burial support services				
3.6.1	Maintain cemetery and cemetery grounds in Leeton and Whitton Capex - Cemetery plinths and beautification works \$30K (General Fund)	Number of capital works projects completed	100%	Manager Open Space & Recreation

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.1 Strategic local and regional economic development				
4.1.1	Implement 'Ambition 2030', the Leeton Shire Council Economic Development Strategy	Actions for 2023/24 completed	100%	Executive Manager Economic and Community Development
4.2 Land Development – Industrial				
4.2.1	Facilitate the growth of local industry by developing Vance Industrial Estate (north) Carry forward from 2022/23 - Vance Estate Expansion \$2.2M (grant funded) \$5.6M (loan funded)	Percentage of expansion project completed	100%	Executive Manager Economic and Community Development
		Confirmed Government investment	≥ 25%	
		Number of additional lots sold	≥ 4	
4.2.2	Provide support to the WRConnect project to ensure that its shovel ready for State and Federal funding investment <i>ARTC is installing two sidings valued at \$19M during 2023/24</i>	Percentage of masterplan design plans finalised	100%	Executive Manager Economic and Community Development
		Percentage of masterplan DA approval achieved	20%	
		Value of regional investment	No target	
		Value of State/Federal Government investment	≥ \$30M	
		Number of WR Connect related projects in RAMJO freight strategy commenced	1	
4.3 Land development – Housing				
4.3.1	Promote housing development opportunities across Leeton Shire – including affordable housing and lifestyle village housing	Number of investment proposals for housing development	≥ 1	Executive Manager Economic and Community Development
		Number of new residential DAs approved	≥ 30	
		Number of new residential Occupation Certificates issued	≥ 20	
4.3.2	Council to consider housing development opportunities on Council-owned land commencing with Brobenah Road (current dog park) and in Whitton (Conapaira Street)	Number of subdivision applications approved	2	Executive Manager Economic and Community Development
		Percentage of subdivision works completed in Whitton	20%	
		Percentage of subdivision works completed in Leeton	80%	
4.4 Further enhance the CBD of Leeton				
4.4.1	Develop Chelmsford Place Town Square Carry forward from 2022/23 - Redevelopment \$2.2M (grant funded)	Percentage of works completed	100%	Director Operations
		Launch held	100%	

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.4.2	Continue CBD Façade Painting in Leeton <i>Carry forward from 2022/23</i> - \$60K (CBD Façade external reserve)	Number of buildings completed	≥ 5	Manager Business Services
4.5 Continue Airport shared service with Narrandera Shire Council				
4.5.1	Resource Narrandera Shire Council to operate and maintain the Narrandera/Leeton Airport	Number of passengers (arrivals)	≥ 1,500	Executive Manager
		Number of passengers (departures)	≥ 1,500	Economic and Community Development
4.5.2	Collaborate with Narrandera Shire Council to strategically plan for the growth and sustainability of the Narrandera–Leeton Airport	Number of capital works projects completed (state works to be done, if any, and funding source)	100%	Executive Manager Economic and Community Development
4.6 Business attraction, retention and growth				
4.6.1	Support and facilitate the retention and expansion of existing local business, industry or government services in Leeton Shire, including Yanco Agricultural Institute	Number of activities coordinated to support existing businesses	≥ 4	Executive Manager Economic and Community Development
		Number of development approvals for expanding businesses	No target – report by occurrence	
4.6.2	Support and facilitate potential new business, industry or government services in the Leeton Shire	Number of activities coordinated to support new businesses	≥ 5	Executive Manager Economic and Community Development
		Number of development approvals for new businesses	No target – report by occurrence	
4.7 Grow Council's commercial capability				
4.7.1	Support the operation of Gogeldrie Weir Riverside Park to run as a break-even business	Number of day visitors	>1,500	Manager Business Services
		Number of campers	>2,000	
		Income v expenditure	Breakeven	
4.8 Support the local economy				
4.8.1	Maintain membership of the Leeton Business Chamber and Business NSW	Number of members of Leeton Business Chamber	Trending up	Executive Manager Economic and Community Development
		Educational events / awards held for local business development	≥ 3	
4.9 Promote and market Leeton as a visitor destination				
4.9.1	Support the redevelopment of the regional visitor information guide 'Murrumbidgee Trails' to encourage visitors into the area	New guide developed	100%	Executive Manager Economic & Community Development
		Promotional activities undertaken	At least 2	

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.9.2	Promote the Art Deco Way touring route running from Darlington Point through Whitton along Back Whitton Road to Leeton and Yanco Carry forward from 2022/23 - Touring route signage \$117K (grant)	Number of likes on the Art Deco Way Facebook Page	No target – report figures	Executive Manager Economic & Community Development
		Number of followers on Art Deco Way Instagram Page	No target – report figure	
		Number of promotional initiatives	3	
		Install touring route signage	100%	
4.9.3	Operate an attractive Visitors Information Service and complete a review of the effectiveness of current service model	Number of visitors to the Leeton Visitor Information Centre	≥ 5,000	Manager Business Services
		Percentage of review completed	100%	
4.9.4	Promote Leeton Shire as a tourist destination by participating in regional tourism forums and joint marketing and promotion, including: • Visit Riverina Inc • Destination Riverina Murray • Fivebough Wetlands • Murrumbidgee National Parks	Number of initiatives undertaken/supported	4	Executive Manager Economic & Community Development
		Total value of investments in regional marketing initiatives	≥ X4 Council's investment	
		Number of visits to the Leeton Tourism website	10,000	
		Number of page likes on the Leeton Tourism Facebook page	3,000	
4.9.5	Promote Leeton as a conference destination	Number of conferences held in Leeton, their patronage and estimated value to Leeton	No targets – report figures and estimated values	Manager Business Services
4.10 Host and support major destination events				
4.10.1	Coordinate the Australian Art Deco Festival in Leeton, Leeton's Premier destination event	Number of participants	≥ 3,000	Events Officer
		Percentage of participants drawn from outside the region	50%	
		Value of sponsorship achieved	≥ \$20,000	
		Estimated economic return to Leeton	Establish a baseline	
4.10.2	Help coordinate the Outback Band Spectacular in association with the Leeton Town Band	Number of participants	≥ 500	Events Officer
		Value of sponsorship achieved	≥ \$2000	
		Estimated economic return to Leeton	Establish a baseline	
4.10.3	Help coordinate the biannual SunRice Festival in association with the Leeton Sunrice Festival Committee (355 Committee)	Number of participants	≥ 1000	Events Officer
		Value of sponsorship achieved	≥ \$5000	
		Estimated economic return to Leeton	Establish a baseline	

4. ECONOMIC DEVELOPMENT

Lead Group: Economic and Community Development; Corporate

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.10.4	Provide support to non-Council events that draw significant visitation from out of Leeton. E.g. sports tournaments; major conferences etc	Number of events	No target – report by occurrence	Events Officer

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.1 Implement Strategic Landuse Planning				
5.1.1	Implement all short-term goals and medium-term goals identified in Council's Local Strategic Planning Statement (LSPS)	Percentage of short-term goals (by June 2024)	100%	Manager Planning Building & Health
		Percentage of medium-term goals implemented (by June 2025)	No target – report by occurrence	
5.1.2	Commence a full review of the Leeton Local Environmental Plan (LEP) and develop and implement strategies that will address the availability and affordability of housing and increase development ready land	Review and adopt a compliant Housing Strategy that is ABS data compliant with the Riverina Murray Regional Plan 2041 (LEP review scheduled for 2024/25)	100%	Manager Planning Building & Health
5.1.3	Develop an integrated land use, utilities and transport plan for Leeton Shire Carry forward from 2022/23 - Water Servicing Strategy \$125K - Sewer Servicing Strategy \$125K	Percentage of plan complete	80%	Manager Planning Building & Health
5.1.4	Engage with Leeton and District Local Aboriginal Land Council about land use-planning matters	Number of meetings held	No target – report by occurrence	Manager Planning Building & Health
5.2 Provide timely planning and building assessment services				
5.2.1	Provide timely, accurate and professional development services to the Shire	Number of pre-lodgement meetings held	No target – report by occurrence	Manager Planning Building & Health
		Number of Development Applications lodged	No target – report by occurrence	
		Number of Development Applications determined	No target – report by occurrence	
		Percentage of complying Development Applications determined within 40 days	100%	
		Value of development applications approved	No target – report by occurrence	
5.2.2	Provide timely, accurate and professional Construction Certificates for buildings in compliance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Construction Certificates provided	No target – report by occurrence	Health and Building Surveyor
		Average turnaround time	Within 20 days	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.2.3	Provide timely, accurate and professional Subdivision Work Certificates for subdivisions in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Subdivision Work Certificates provided	No target – report by occurrence	Development and Drainage Engineer
5.2.4	Receive and assess applications for Occupation Certificates in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Occupation Certificates issued	No target – report by occurrence	Health and Building Surveyor
		Average turnaround time	< 2 weeks	
5.2.5	Receive and assess applications for Complying Development Certificates in accordance with the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Number of Complying Development Certificate Applications received	No target – report by occurrence	Health and Building Surveyor
		Percentage of applications determined within the 10 to 20 day processing times specified in the State Environmental Planning Policy	100%	
5.2.6	Receive and assess applications for Planning Certificates	Number of Section 10.7(2) Planning Certificates determined	No target – report by occurrence	Town Planner
		Percentage of Planning Certificates issued within two weeks	100%	
5.3 Collect developer contributions and review developer contribution plans				
5.3.1	Consider application of a new Section 7.11 developer contributions plan to support shire growth in accordance with the <i>Environmental Planning and Assessment Act 1979</i> and <i>Local Government Act 1993</i>	Decision on how to progress finalised	No target – report by occurrence	Manager Planning Building & Health
5.3.2	Review Council's Section 64 Water and Sewer Headworks Plan in accordance with the <i>Environmental Planning and Assessment Act 1979</i> and <i>Local Government Act 1993</i>	Section 64 Water and Sewer Headworks Plan adopted by 31 December 2023	100%	Manager Water and Wastewater

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.3.3	Levy development contributions (under s7.12 of <i>Environmental Planning and Assessment Act 1979</i>)	Dollar value of contributions levied	No target – report by occurrence	Manager Planning Building & Health
		Percentage of all levied contributions received when due	100%	
5.3.4	Apply accumulated development contributions (Section 7.12 infrastructure contributions)	Projects undertaken and their dollar value from accumulated development contributions	No target – report as expenditure occurs	Manager Finance
		Balance remaining in development contributions	No target	
5.3.5	Levy and apply water and sewer headworks development contributions	Dollar value of Section 64 fees levied	No target – report as levied	Development and Drainage Engineer
5.3.6	Levy and apply water and sewer headworks development contributions	Percentage and dollar value of Section 64 fees collected when due		Manager Finance
5.4 Provide built heritage advisory service and funding				
5.4.1	Offer an annual Heritage Grants program with a focus on Leeton's CBD to promote Leeton's position as a regional Art Deco capital of Australia	Number of applications received	≥ 2	Town Planner
		Value of grants awarded from available budget	100%	
5.4.2	Contract and provide expert heritage advice to assist with the conservation of heritage places	Number of instances of advice provided	No target – report by occurrence	Town Planner
5.5 Prepare and issue development engineering guidelines				
5.5.1	Review Engineering Guidelines for Subdivisions and Development Standards for Leeton Shire	Percentage completion of review by 30 June 2024	100%	Development & Drainage Engineer
5.6 Provide regulatory / ranger services				
5.6.1	Provide an emergency response to call outs for dog attacks in accordance with Council's Companion Animals Policy	Response time to call outs	< 2 hours	Regulatory Services Coordinator
		Percentage of incidents investigated and successfully resolved	90%	
5.6.2	Rehome and/or return impounded companion animals	Number of companion animals impounded	No target – report by occurrence	Regulatory Services Coordinator
		Percentage of animals rehomed and/or returned to owners	75%	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.6.3	Promote and foster responsible pet ownership, including: <ul style="list-style-type: none"> • Annual free microchipping day • All-year-round subsidised microchipping 	Number of public awareness activities undertaken	≥ 12	Regulatory Services Coordinator
		Number of free microchipping days held	≥ 1	
		Number of animals microchipped	≥ 200	
5.6.4	Provide Ranger Services to address: <ul style="list-style-type: none"> • Abandoned vehicles • Illegal dumping • Noise complaints • Overgrown properties • Carparking time limit enforcement 	Number of reports/complaints per year	No target – report by occurrence	Regulatory Services Coordinator
		Percentage of complaints responded to within 2 working days	100%	
		Percentage of incidences resolved through voluntary compliance ie without resorting to a PIN (fine)	75%	
		Dollar value of parking fines issued	At least \$10,000	
5.6.5	Detect and respond to graffiti incidents across the LGA	Number of reported incidences	No target – report by occurrence	Regulatory Services Coordinator
		Average number of working days taken to address incidents of graffiti on public property	< 2	
		Reward issued for information leading to finding the perpetrator	No target – report by occurrence	
5.7 Provide public health services				
5.7.1	Undertake food premises inspection programs to ensure premises are operating in compliance with the Food Act 2003 (NSW) and the Food Regulation 2015 (NSW), including promotion of training	Number of food premises inspections undertaken	No target – report by occurrence	Regulatory Services Coordinator
		Percentage of inspection regime completed	100%	
		Use of 'I'm alert' free online food safety training	Increase in businesses participating in the training	
		Number of breaches recorded	Zero	
5.7.2	Investigate and implement a scores on doors initiative	Increase in number of 5-star food premises	No target – report by occurrence	Regulatory Services Coordinator

5. PLANNING, BUILDING AND HEALTH

Lead Group: Economic and Community Development; Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.7.3	Undertake skin penetration establishment inspection programs to ensure businesses are operating in compliance with the Public Health Act 2010 and Public Health Regulation 2022	Number of educational activities undertaken	2	Regulatory Services Coordinator
		Annual inspection undertaken	Completed	
		Percentage of inspection regime completed	90%	
		Number of breaches recorded	Zero	
5.7.4	Undertake on-site sewer management inspection programs	Number of educational activities undertaken	2	Environmental Health Officer
		Number of inspections undertaken - Complete an audit of all septic systems within the Leeton Shire by March 2024	100%	
		Develop an inspection regime on a risk based approach by 30 June 2024	100%	
		Number of non-complying septic systems	Decrease	
5.7.5	Undertake backyard swimming pool inspection programs in accordance with the requirements of section 22B of the <i>Swimming Pools Act 1992</i> (the Act)	Number of educational activities undertaken	2	Regulatory Services Coordinator
		Number of swimming pool inspections undertaken	No target – report by occurrence	
		Percentage of inspection regime completed	90%	
		Number of breaches recorded	Zero	
5.7.6	Undertake a mosquito monitoring program from October to April – Public Health Act 2005	Number of monitoring activities to detect arbovirus undertaken	20	Regulatory Services Coordinator

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.1 Provide a network of safe (lit if urban), sealed roads				
6.1.1	Shoulder widening	Total kilometres of shoulder widening completed	No target – report as completed	Manager Roads & Drainage
6.1.2	Road rehabilitation – sealed Capex – Total of \$750k (General Fund) - Murrami Road North – Irrigation Way to Draper Rd - Stoney Point Road – McNeil Rd to Harley Rd - Mahogany Rd – Irrigation Way to PSP Entrance - Wamoon Ave Service Lane - Melbergen Street – Gogeldrie St to Benerembah St - Conapaira Street – Brunell to rd end Carry forward from 2022/23 - Boundary Road - Railway Avenue - Wade Avenue Nth – Acacia Ave to Water Towers Revotes from 2022/23 - Brisbane Street - Bourke Road - Oxley Road - Roxy Lane	Percentage completion of rehabilitation works Total kilometres of road rehabilitated	100% No target – report as completed	Manager Roads & Drainage
6.1.3	Road resealing Capex – Total \$635K (General Fund) - Brunell Street - Jarrah Street - Stephenson Street - Wandoo Street - Maple Street - Murrami Road Sth - Kirkup Road - Church Street - Brobenah Road - Ashton Lane - Boree Street - Calorafield Road - Contour Road - Commission Lane - Reservoir Lane - Belah Street	Percentage completion of resealing works Area of road resealed	100% No target – report as completed	Manager Roads & Drainage
6.1.4	Heavy patching Capex – Total \$60K (General Fund) - Murrami Road Nth & Sth - Maple Street - Brunell Street - Acacia Avenue - Binya Street - Main Avenue Carry forward from 2022/23 - Bella Vista Dr - Carrington Dr	Area of road heavy patched, in square metres	No target – report as completed	Manager Roads & Drainage

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.2 Provide a network of safe gravel roads				
6.2.1	Resheeting of gravel roads Capex – Total \$370K (General Fund) - Bridge Road – 1.9km - Brown Road – 2.3km - Harwood Road – 1.2km - Pilkington Road – 2.3km - Litchfield Road – 0.2km - Marston Road – 1.8km	Percentage completion of scheduled gravel resheeting works	100%	Manager Roads & Drainage
		Kilometres of gravel road resheeted	No target – report as completed	
6.3 Provide bridges, culverts, kerb, guttering, bus stops, street furniture and carparking				
6.3.1	Install or renew kerb and guttering Capex – Total \$80K (General Fund) Various minor sections including: - Russet St - Marton Bay Dr - Naradhun St	Percentage completion of K&G works	100%	Manager Roads & Drainage
		Metres of K&G installed or renewed	No target – as reported	
6.3.2	Provide car parking, bus shelters and other traffic facilities Capex - Traffic facilities \$21K (General Fund) - Rehabilitation of carparking \$15K (General Fund) - Disabled access at the Roxy Theatre \$197K (this budget is for the completion of the entire forecourt)	Number of works completed	No target – report as completed	Manager Roads and Drainage
6.4 Undertake active transport planning and provide a network of footpaths and cycleways				
6.4.1	Ensure a safe and maintained footpath and cycleway network Capex - Madonna Place \$35K - Renewal of minor sections across the locality \$45K Carry forward from 2022/23 - Golf Club Shared Footpath – Maiden Avenue - \$373K (grant)	Percentage of the 2023/24 Maintenance Program implemented	90%	Manager Roads & Drainage
6.5 Optimise road safety				
6.5.1	Improve road safety by undertaking activities such as vegetation / weed management and road sign replacement	Number of hectares sprayed/slashed	No target – report as completed	Manager Roads & Drainage
		Number of customer requests received and actioned	No target – report as completed	

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.5.2	Implement programs and campaigns that foster and promote road safety	Number of road safety programs delivered	≥ 4	Road Safety Officer
		Crash data trends	Trend to decrease	
6.5.3	Promote road safety through design and appropriate regulation Capex - Traffic Committee Works - \$21K (General Fund)	Number of Leeton Local Traffic Committee meetings held	≥ 4	Road Safety Officer
		Number of endorsed actions arising from Leeton Local Traffic Committee meetings	No target – report by occurrence	Road Safety Officer
6.6 Undertake renewal and repair works on behalf of Transport for NSW on State and Regional Roads				
6.6.1	Construct and repair State roads (MR 80) under the Road Maintenance Council Contract (RMCC) for Transport for NSW	Annual number of ordered works entered into	≥ 2	Manager Roads & Drainage
		Total value of contracts	No target – report by occurrence	
6.6.2	Construct and repair MR 539 (Whitton to Darlington Point) under the Regional Roads Block Grant Capex - MR 539 \$490K (partial grant funding)	Number of works undertaken	No target – report when completed	Manager Roads & Drainage
6.7 Provide safe, efficient drainage systems to cope easily with normal rainfall events				
6.7.1	Manage stormwater through rectifying drainage issues and undertaking strategic drainage planning, collaborating with MI Ltd where relevant/appropriate Capex - Urban drainage \$100K (General Fund) Rural drainage \$100K (General Fund) - Pipework cleaning and inspection \$90K (SMSC Reserve)	Percentage of drainage capital works completed	100%	Manager Roads & Drainage
		Percentage of planned maintenance works completed	100%	
		Percentage of unplanned maintenance works completed	100%	
		Number of rural drainage culverts renewed	No target – report as renewed	

7. WATER AND WASTEWATER

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
7.1 Provide water services to urban residents of Leeton Shire				
7.1.1	Supply potable water across the Shire which includes maintaining reticulation services in accordance with legislative requirements in compliance with the Australian Drinking Water Guidelines Capex (Water Reserve Fund) Leeton Water Treatment Plant: - Sedimentation Tank and Launderers \$130K - Specific Chemical Storage Shed \$70K - Inlet to Open Cut Dam Upgrade and Cleaning \$100K - Reservoir Access Ladders Upgrade \$50K - Valve audit and repair \$30K Whitton Water Treatment Plant: - Automation and Plant Upgrade \$100K Murrami WTP: - Upgrade Automation and Plant \$100k - Water Mains Replacement \$320K	Number of capital works projects completed	100%	Manager Water & Wastewater
		Volume of treated water losses	No target – report volume	
		Percentage compliance with drinking water standard	100%	
		Number of customers requests received and actioned	Target is to have requests completed within two days	
7.2 Provide services to residents of Leeton Shire				
7.2.1	Operate and maintain sewage treatment and effluent discharge plants and reticulation services at Leeton, Yanco and Whitton Capex (Sewer Reserve Fund) - Leeton STP Aerator #1 overhaul \$65K - Leeton STP tertiary ponds cleaning and bank repairs \$200K - Pump station upgrades \$200K - Sewer mains assessment \$75K - Manhole renewals \$100K - Telemetry \$50K - Sewer pump station #27 (Leeton Masonic Lodge) upgrade \$50K - Leeton STP electrical upgrade and compliance \$537K (Wastewater Reserve Fund)	Number of non-compliances in relation to effluent discharge	< 4	Manager Water & Wastewater
		Number of capital works projects completed	100%	
		Number of customers requests received and actioned	Target is to have requests completed within two days	

7. WATER AND WASTEWATER

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
7.2.2	Install and commission Wamoon Sewerage Scheme	Percentage of sewer network construction	100%	Manager Water & Wastewater
		Percentage of houses connected by Dec 2023	90%	
		Number of houses connected	100% of 64 houses	
7.3 Provide tradewaste regulatory services				
7.3.1	Continue implementation of Council's Liquid Trade Waste program	Number of businesses inspected	≥ 30	Trade Waste & Technical Officer
		Percentage of all currently discharging businesses with approvals issued	≥ 90%	
		Number and value of trade waste penalties imposed	No target – report when occurs	
7.4 Ensure security of service and growth of the Shire through effective utilities planning				
7.4.1	Complete an Integrated Water Cycle Management (IWCM) Strategy that complies with new regulations and requirements	Percentage completion of IWCM by March 2024	100%	Manager Water & Wastewater

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.1 Deliver recycling and solid waste management services				
8.1.1	Operate Resource Recovery Facility (includes landfill) and Transfer Stations to maximise landfill life, minimise nuisance and achieve environmental compliance in accordance with NSW Environment Protection Authority Capex (Waste Fund) - New landfill trench \$655K - Impounded vehicle compound - \$20K	Tonnes of waste entering Resource Recovery Facility	< 20,000	000
		Tonnes of waste disposed to landfill	<16,000	
		Tonnes of waste generated from kerbside collection (red bins)	< 3,000	
		Projected landfill life (in years)	≥ 80	
		New landfill cell completed	100%	
		Compliance with EPA licence for landfill operations	100%	
8.1.2	Undertake recycling in the community to divert waste from landfill	Percentage of waste diverted at the Resource Recovery Facility per waste category	≥ 25%	Waste and Recycling Coordinator
		Percentage of waste diverted at Transfer Stations per waste category	≥ 25%	
		Tonnes of recycling collected from kerbside collection (yellow bins)	> 400 T	
		Tonnes collected through Return and Earn scheme	No target – report actual volume	
8.1.3	Conduct educational activities to promote recycling in the community	Number of education activities undertaken	≥ 10	Waste and Recycling Coordinator
		Percentage of collected recycling that is contaminated	< 5 %	
8.1.4	Offer kerbside collection service, including recycling (under contract) and monitor and control contaminants	Number of mixed waste bins collected	4,810	Waste and Recycling Coordinator
		Number of recycling bins collected	4,259	
		Number of missed bins per collection	< 5	
		Percentage of missed bins resolved within 48 hours	100%	
		Kerbside contract tender let and implemented	100%	

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.1.5	Prepare to implement and deliver FOGO service to the community as mandated by the NSW Government	Complete audit of red bins	≥ 200	Waste and Recycling Coordinator
		Deliver FOGO bins, kitchen caddies and bin liners by 30 June 2024	4,810 households	
		Number of education programs with residents	≥ 12	
		Number of school visits	≥ 4	
		Number of media campaigns including social media, radio and print	≥ 12	
		Number of educational campaigns with businesses	>5	
8.1.6	Implement Council's Waste Management Strategy and full costing of Landfilling report	Complete action items for 2023/24	100%	Manager Environmental Sustainability
		Percentage of RAMJO Waste Group meetings attended	100%	
		Conduct a cost analysis on the implementation of public place recycling within Leeton CBD	100%	
8.2 Enhance Leeton Shire's climate resilience				
8.2.1	Implement Council's Energy Masterplan	Percentage of actions completed for 2023/24	100%	Manager Environmental Sustainability
		Total amount of renewable energy generated – number of kilowatt hours (kWh)	≥ 200,000 kWh	
		Energy savings as a percentage of total energy use	≥ 5%	
		Estimated reduction in carbon footprint	≥ 1%	
8.2.2	Promote water saving measures across Leeton Shire	Average household water use (kL/household)	< 250kL	Manager Water and Wastewater
		Number of educational activities	≥ 2	
8.3 Improve Leeton Shire's emergency preparedness				
8.3.1	Participate in Local Emergency Management Committee	Number of meetings held	≥ 3	Manager Environmental Sustainability
8.3.2	Have ready access to Leeton's Disaster Management Plan (DMP)	Coordinate an annual challenge test and update DMP if required	100%	Director Operations

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

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

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.1 Provide enhanced customer service				
9.1.1	Implement an integrated Customer Request Management (CRM) System for use across the organisation	Percentage completion of CRM System installation	100%	Governance/ Customer Services Coordinator
		Percentage of relevant staff trained to use the CRM System	100%	
9.1.2	Offer first class customer services (acknowledgement within 24 hours phone; 3 days email; 10 days letter; plus close the loop once matter is addressed)	Percentage of customer requests (via CRM) responded to within customer service guarantee	>80%	Governance/ Customer Services Coordinator
		Number of (reasonable) complaints about poor customer service	0	
9.1.3	Implement the Customer Experience Strategy	Percentage of actions due 2023/24	100%	Governance/ Customer Services Coordinator
9.1.4	Maintain an interactive website solution that will enhance Council's digital customer service delivery	Number of visitors increasing	Trend upwards	Communications Coordinator
		Number of content audits completed	At least five sections per year	
9.2 Undertake authentic community engagement				
9.2.1	Run an active community engagement program	Number of media releases	≥ 30	Communications Coordinator
		Number of social media posts	≥ 200	
		Average engagement with social media posts	No target – report by occurrence	
		Number of public engagement sessions	≥ 5	
		Number of 'Have Your Say' surveys	≥ 5	
		Number of "Noticeboard" items in The Irrigator	≥ 25	
9.2.2	Develop photographic and video collateral to promote Leeton	Percentage searchable photo inventory completed	80%	Communications Coordinator
		Percentage promotional video completed	100%	
9.2.3	Undertake a bi-annual Community Survey for Council	Survey results	Improvement on previous years	IPR Coordinator

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.3 Provide respected and effective representation, leadership and advocacy				
9.3.1	Continue advocacy with Federal and Local MPs and government agencies on key issues for the region, including but not limited to water security, health services, housing, migration, job creation and policing	Number of advocacy activities undertaken	≥ 10	General Manager
9.3.2	Participate in State and national Local Government Associations (LGNSW, ALGA and Country Mayors, Local Government Professionals)	Number of submissions to LGNSW	≥ 2	General Manager
		Number of submissions to ALGA	≥ 2	
		Number of submissions to Country Mayors	≥ 1	
		Number of submissions to LGP	No target – report by occurrence	
9.3.3	Implement training and development programs for councillors in accordance with the Councillor induction and Professional Development Guidelines	Percentage of training and development program completed councillors	100%	Governance/ Customer Services Coordinator
9.3.4	Support and report on Council's Section 355, Advisory and Action Committees ensuring they are operating in accordance with Committee Terms of Reference	Number of committee meetings held	Minimum one each per annum	Governance/ Customer Services Coordinator
		Minutes to Council within two months	100%	
9.4 Nurture strong, strategic partnerships across the region, NSW and the Commonwealth				
9.4.1	Membership of Riverina and Murray Joint Organisation (RAMJO)	Number of initiatives progressed	≥ 5	General Manager
9.4.2	Membership of Murray Darling Association Region 9 (MDA)	Number of initiatives progressed	≥ 2	General Manager
9.4.3	Undertake strategic engagement with Murrumbidgee Irrigation Ltd (MI Ltd)	Number of initiatives progressed	≥ 1	General Manager

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.5 Foster a valued and committed workforce that is suitably rewarded and goes home safe each day				
9.5.1	Effectively manage and value Council's workforce	Staff turnover meets or is better than the NSW Local Government average of 10-14% (2020 figures)	< 14%	Executive Manager People & Culture
		Annual training plans developed and implemented	90%	
		Staff absenteeism expressed as the average number of days sick leave per FTE	< 5 days	
		Percentage of leave entitlements for the year taken	≥ 50%	
9.5.2	Implement Council's Work Health and Safety program	Number of major non-conformances	Nil - report by occurrence	Manager WHS, Quality Assurance & Risk
		Percentage of required remedial measures completed by target due date	90%	
		Number of regulatory authority notices issued (by Safe Work NSW, for example)	0	
		Lost time to injuries expressed as the average number of days per 100 employees	<80	
		Progress with Council's Health and Wellbeing Program	90% staff engaged	
9.5.3	Provide local apprenticeship, traineeship and work experience opportunities at Council	Number of apprenticeships provided	≥ 1	Executive Manager People & Culture
		Number of traineeships provided	≥ 2	
		Number of work experience students placed in Council	≥ 3	
9.6 Deploy reliable and efficient governance, audit, risk and improvement services				
9.6.1	Prepare and issue Council business papers and meeting minutes, and coordinate Council Committee reports back to Council	Percentage papers issued five days ahead of meeting	100%	Governance/ Customer Services Coordinator
		Number of Council Meetings per year	10	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.6.2	Support procurement across the organisation in accordance with the Local Government Act and Council's Procurement Policy	Number of tenders conducted for spends over \$250,000	No target	Director Corporate
		Percentage of contracts register current	100%	
9.6.3	Operate a project management office to support asset managers with major projects	Number of projects monitored through Pulse	100%	TBC
		Reporting of major projects monthly to SMT	11	
		Reporting of major projects quarterly to council	4	
		Number of project/contract management improvements implemented	2+	
9.6.4	Maintain a Compliance Register to track Council's compliance with all legislative and governance requirements	Percentage compliance with relevant legislation, regulation and funding body requirements	100%	Governance/ Customer Services Coordinator
9.6.5	Continuously review and update Council policies and plans to appropriately support Council's operations	Percentage of policies that are current	90%	Governance/ Customer Services Coordinator
9.6.6	Maintain a current delegations and authorisations register	Percentage of new staff delegations issued within two weeks of commencement	100%	Governance/ Customer Services Coordinator
		Number of reviews of staff delegations and authorisations to ensure currency and legislative compliance	At least 1 per year	
9.6.7	Run an Audit, Risk and Improvement program in accordance with the Guidelines for Risk Management and Internal Audit for Local Government in NSW	Number of internal audits undertaken as specified by ARIC	3	Director Corporate
		Percentage of agreed improvement actions completed, if not reported elsewhere	100%	
		Number of ARIC meetings held	4	Director Corporate
9.6.8	Deliver Council's Enterprise Risk Management (ERM) program, fostering continual improvement	Percentage currency of Council's ERM system 6 monthly	100%	Manager WHS, Quality Assurance & Risk

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.7 Deploy reliable and efficient financial management and administration				
9.7.1	Implement the Long-Term Financial Plan – in consultation with ratepayers – to support Council's ongoing financial sustainability, including a Special Rate Variation (SRV) and/or reductions in service levels	Progress with SRV discussions	100% by 30 Nov 2023	Manager Finance
		Identification of service reductions/savings	50% by 30 June 2024	
		Dollar value of new revenue options identified	No target – report as identified	
9.7.2	Complete a rates review, in consultation with ratepayers	Percentage completion of rates review by 31 October 2023	100%	Director Corporate
9.7.3	Foster Council's financial sustainability through maximising investment returns	Value of investment earnings to all funds	≥ \$700,000	Manager Finance
9.7.4	Foster Council's financial sustainability through maximising investment returns, including water sales	Value of water sales earnings to general fund	≥ \$50,000	Director Corporate
		Value of water sales earnings to water fund	≥ \$50,000	
9.7.5	Practice sound financial management	Deliver a financial year end result on budget or better than budget	On budget	Manager Finance
		Deliver an unqualified audit (except for RFS assets, if relevant)	Clean audit	
9.7.6	Continue effective Asset Management Planning (AMP) and GIS Services, including the governance of the Asset Management Steering Committee	Percentage completion of revaluation and condition assessments	100%	Asset Management Coordinator
		Percentage of AMPs revised to include new data	80%	
		Number of Asset Management Steering Committee meetings held	>4	
		Percentage of Council's works as executed plans inputted into GIS	100%	
9.7.7	Maintain Council-owned buildings so they are safe and inclusive Capex (General Fund) - Replacement of Council Building Inverter \$20k - Disability access to Council Chambers and Admin \$8.5k - Bitumen emulsion tank replacement \$70k	Percentage completion of capital works program	100%	Building Services Coordinator
		Percentage completion of building maintenance program	100%	
		Number of unplanned maintenance activities completed	No target – report by occurrence	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.7.8	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs Capex - Plant and fleet replacement \$1.4M	Percentage of light plant replacement program completed	100%	Manager Open Space and Recreation
		Percentage of heavy plant replacement program completed	100%	
9.7.9	Enhance and maintain an efficient Records Management System for Council in accordance with relevant legislation	Completion of archiving and destruction of historical records	No target – report by occurrence	Governance/Customer Services Coordinator
9.7.10	Make information available in accordance with <i>Government Information (Public Access) Act 2009</i> requirements	Number of informal GIPA applications received	No target – report by occurrence	Governance/Customer Services Coordinator
		Percentage of informal GIPA applications processed within 20 working days	100%	
		Number of formal GIPA applications received	No target	
		Percentage of formal GIPA applications processed in accordance with legislation	100%	
9.7.11	Collect, use and retain personal information in accordance with the Privacy and Personal Information Protection Act 1998	Percentage of personal information collected and used for lawful purposes	100%	Governance/Customer Services Coordinator
		Percentage of personal information retained and secured in accordance with legislation	100%	
9.7.12	Manage leases and licences for Council properties in line with Council's objectives	Percentage of leases that are current	100%	Property Coordinator and Native Title Manager
		Number and value of outstanding lease fees	\$0	
		Percentage of licences that are current	100%	
		Number and value of outstanding licence fees	\$0	
		Percentage of sports oval user agreements in place	100%	
		Leases and licences awaiting a Plan of Management by 30 June 2024	Zero	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate; Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.7.13	Prepare and implement Plans of Management (PoM) for Crown Lands properties, and user agreements for sports ovals on Crown Land	All PoMs for reserves completed	24 reserves covered	Property Coordinator and Native Title Manager
9.7.14	Undertake Native Title responsibilities	Number of occasions native title advice sought/provided	No target – report by occurrence	Property Coordinator and Native Title Manager
9.7.15	Support effective and efficient local government administration through Information and Communication Technology (ICT) Capex (General Fund) - IT Network infrastructure and Hardware Replacements \$80K - Corporate information systems \$112K	Number of operational improvements achieved	No target – report by activity only	Manager ICT
		Number of notifiable cyber-attacks identified	Zero	
9.8 Undertake service reviews and benchmarking				
9.8.1	Deliver performance improvements through a Service Review program for: • Roads • Open Space & Recreation	Percentage completion of review of open space and recreation services	100%	Director Operations
		Percentage completion of review of roads	100%	
9.8.2	Monitor and manage Council's performance against local government industry benchmarks in line with the Local Government Performance Measurement Framework	Report on LGNSW Fathom benchmarking results	No target – report as data available	Executive Manager People and Culture
9.9 Attract grant funding for capital works and operations				
9.9.1	Coordinate the application of grants to ensure applications are targeted to boost Council's revenue	Number of Grant Applications submitted	≥ 12	EA to GM and Mayor
		Value of funding received	≥ \$1,000,000	
9.9.2	Implement improvements in the management of grant contracts and acquittals	Percentage of grant applications acquitted on time and correctly	100%	EA to GM and Mayor

