

Operational Plan 2022/23



LEETON
SHIRE COUNCIL

The 2022/23 financial year is the first of the 3-year Delivery Program that has been developed by the term of Councillors elected in December 2021.

This Operational Plan and the Delivery Program should be read in conjunction with each other.

Acknowledgement of Traditional Custodians

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

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

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

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1. Leeton Shire Council

Our Councillors



Cr Tony Reneker
Mayor
Elected to Council 2016

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

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Cr Tony Ciccio
Elected to Council 2016

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Cr Matt Holt
Elected to Council 2021

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Cr Krystal Maytom
Elected to Council 2021

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Cr Tracey Morris
Elected to Council 2012

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Sandra Nardi
Elected to Council 2016

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Cr Paul Smith
Elected to Council 2016

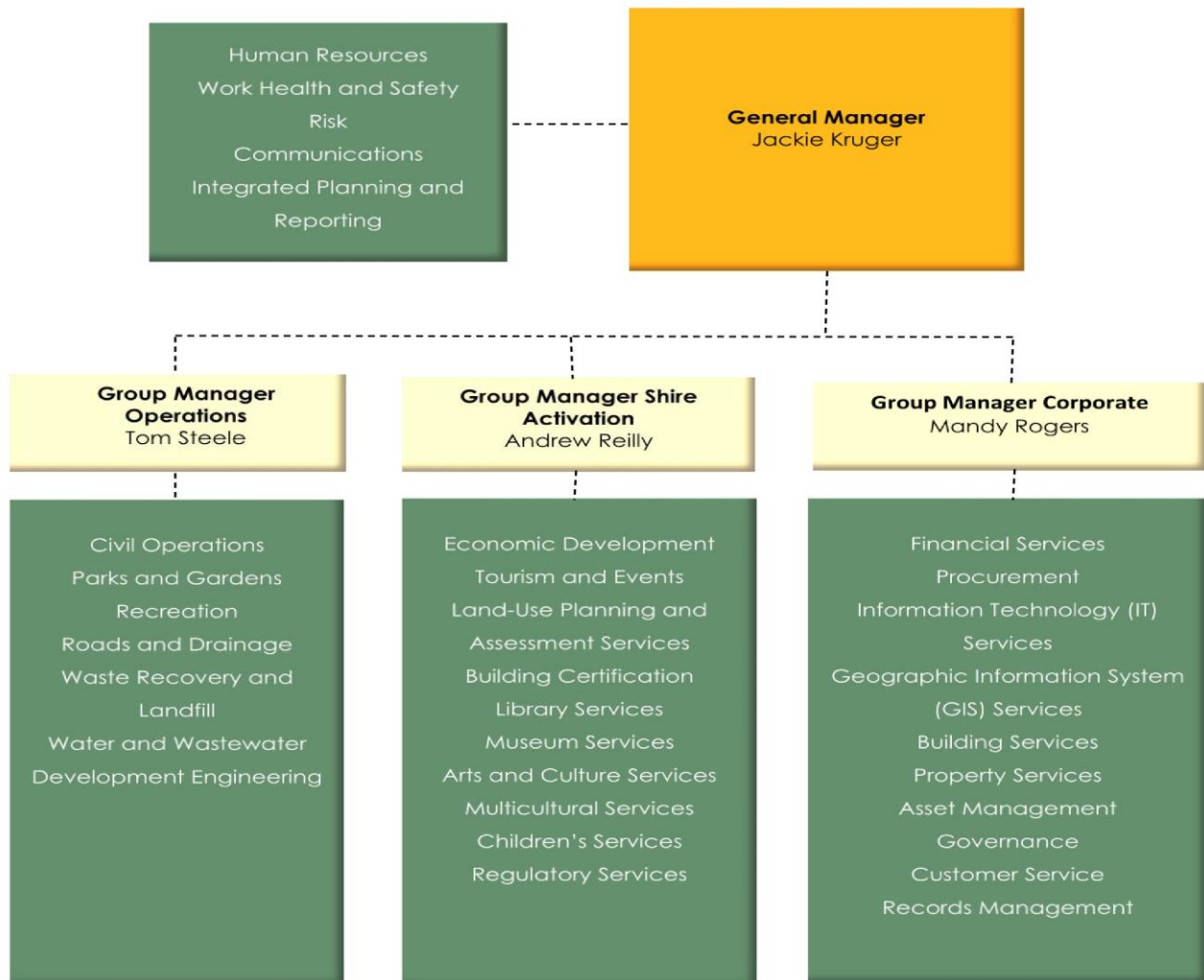
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Cr George Weston
Elected to Council 1995

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Our Organisational Structure



2. Operational Plan 2022/23 Activities

The Operational Plan gives effect to the first 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 2022/23 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 2022/23 and Statement of Revenue Policy (including fees and charges) are also part of the Operational Plan but are published as separate documents.

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

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 school holiday with 20 or more participants per school holiday period	≥ 3	Manager Cultural Services
		• Number of special events per year with 40 or more participants	≥ 2	
		• Number of programmed sessions per week	≥ 2	
		• Total number of participants in library activities per year	≥ 1,500	
1.1.1	Offer library services with a quality and contemporary collection that promotes borrowing and monitors trends to guide collection development and purchase planning (in association with Riverina Regional Libraries)	• Number of items borrowed	≥ 28,000	Manager Cultural Services
		• Percentage implementation of Purchasing Plan	100%	
		• Number of new items purchased in line with the Purchasing Plan	≥ 1,800	
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	Manager Cultural Services
		• Number of new memberships per year	≥ 250	
		• Number of active library members at time of reporting	≥ 3,000	
		• Total number of participants in library activities per year	≥ 1,500	
		• 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	• Percentage occupancy (number of children attending the facility relative to available places)	95%	Manager Visitor Services & Local Activation
		• Accreditation – Current rating status	At least 'Meeting National Quality Standards'	
		• Percentage of costs covered by user fees	100%	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.2.2	Extend the Leeton Early Learning Centre (LELC) by a further 20 places by January 2023 to increase the Centre's capacity to meet demand. <i>Carry forward from 21/22</i>	<ul style="list-style-type: none"> Percentage of construction of extension completed Grant funding, if possible 	100%	Manager Visitor Services & Local Activation
			\$200K	
1.2.3	Operate the Leeton Out of School Hours Care Service (LOOSHC) Monday to Friday during school terms	<ul style="list-style-type: none"> Percentage occupancy (number of children attending service relative to available places) Accreditation – Current rating status Percentage of costs covered by user fees 	90%	Manager Visitor Services & Local Activation
			At least 'Meeting National Quality Standards'	
			100%	
1.2.4	Operate the Leeton Vacation Care Program during school holidays	<ul style="list-style-type: none"> Percentage occupancy (number of children attending service relative to available places) Accreditation – Current rating status Percentage of costs covered by user fees 	90%	Manager Visitor Services & Local Activation
			≥ 'Meeting National Quality Standards'	
			100%	
1.3 Provide CCTV and Free WiFi Services				
1.3.1	Provide free Wi-Fi services in Leeton CBD and key Council facilities	<ul style="list-style-type: none"> Total number of people accessing free Wi-Fi services in the CBD Number of promotional activities coordinated per year 	1,000	Manager IT
			≥ 2	
1.3.2	Maintain and enhance a CCTV network to promote community safety	<ul style="list-style-type: none"> Number of occasions police access CCTV footage to investigate crime 	No target – report by occurrence	Manager IT
1.4 Promote and Support Volunteering				
1.4.1	Develop a volunteer program at Council for Council and support Leeton Connect to promote volunteering across the Shire	<ul style="list-style-type: none"> Percentage completion of LSC Volunteer Handbook Number of LSC volunteers Number of LSC volunteers that participate in training Number of promotions and/or campaigns Number of LSC recognition activities 	100%	Manager Economic & Community Development
			≥ 50	
			≥ 5	
			≥ 3	
			≥ 1	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.5 Support Local Community Groups with Support, Advice and Financial Assistance				
1.5.1	Support the community by offering a Community Grants program	• Number of grant applications received	≥ 20	Community Development Coordinator
		• Value of grants funding allocated	≥ \$20,000	
1.5.2	Support the community by offering annual sponsorship and school prizes	• Leeton Town Band	= \$5,000	Community Development Coordinator
		• Leeton Eisteddfod	= \$2,000	
		• Leeton Men's Shed	= \$5,000	
		• Local schools	= \$1000	
1.5.3	Support the community by offering premises for them to work from <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	• Occupancy	100%	Group Manager Corporate
1.5.4	Support the community by offering HR and payroll services to grant funded positions within Leeton Connect, Leeton Multicultural Support Group and Jumpstart	• Currency of employment contracts and funding contracts	100%	Manager People & Organisation Development
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, NAIDOC Week, International Women's Day, Harmony Day, Fiesta La Leeton (new), Reconciliation Day, Sorry Day	• Number of events supported by Council	≥ 8	Manager Visitor Services & Local Activation
		• Number of participants for Light Up Leeton Harmony Day Australia Day	≥ 2,000 ≥ 500 ≥ 2,000	
1.7 Promote community inclusion and wellbeing				
1.7.1	Implement the Ageing Well Strategy 2020-2025 Action Plan	• Percentage of scheduled 2022/23 actions completed	90%	Community Development Coordinator
1.7.2	Review and implement Leeton Shire Council's Access for Everyone Disability Inclusion Action Plan 2017–2021 (DIAP)	• Revised DIAP adopted	By Dec 2022	Community Development Coordinator
		• Percentage of scheduled 2022/23 actions completed	90%	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.7.3	Enforce disability carparking restrictions and educate residents about the importance of accessible parking	<ul style="list-style-type: none"> Number of enforcement actions Number of education campaigns 	Report by occurrence ≥ 2	Manager Planning, Building & Health
1.7.4	Support and promote initiatives to stop domestic violence	<ul style="list-style-type: none"> Number of initiatives provided 	≥ 1	Community Development Coordinator
1.7.5	Support and promote initiatives for healthy living	<ul style="list-style-type: none"> Promote local initiatives such as Park Run or healthy eating 	≥ 2	Community Development Coordinator
1.7.6	Remain across local community needs and community services by attending interagency meetings and making available a Community Directory (with the help of Leeton Connect)	<ul style="list-style-type: none"> Directory updated three times a year and available online 	100%	Community Development Coordinator
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	<ul style="list-style-type: none"> Number of Leeton Aboriginal Interagency activities/initiatives supported 	No target – report by occurrence	Group Manager Shire Activation
1.8.2	Maintain and build Leeton's reputation as a "migrant and refugee-friendly" Shire through participation in the NSW Growing Regions of Welcome (GROW) – in the Riverina and Murray	<ul style="list-style-type: none"> Number of Council-supported GROW events/activities held 	≥ 2	Group Manager Shire Activation
		<ul style="list-style-type: none"> Percentage of scheduled actions as per the Migrant Economic Development Strategy 	100%	
		<ul style="list-style-type: none"> Number of refugees and migrants supported to move to Leeton 	No target – report by occurrence	
1.8.3	Support Leeton MultiCultural Support Group to develop increased capacity and capability, including event management	<ul style="list-style-type: none"> Number of projects commenced and completed 	≥ 2	Group Manager Shire Activation
1.8.4	Host Citizenship Ceremonies	<ul style="list-style-type: none"> Number of set Citizenship Ceremonies held per year (including on Australia Day and Citizenship Day) 	≥ 2	Manager Visitor Services & Local Activation
		<ul style="list-style-type: none"> Number of residents naturalised (by country of origin) 	No target – report by occurrence	
1.8.5		<ul style="list-style-type: none"> Number of downloads provided 	No target – report figure	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	Maintain and make available a New Residents' Kit for Leeton Shire	<ul style="list-style-type: none">Number of website views	No target – report figure	Community Development Coordinator
1.9 Provide halls for communities to meet				
1.9.1	Promote and maximise the use of the Leeton Multipurpose Community Centre halls	<ul style="list-style-type: none">Number of occasions of hire	≥ 300	Manager Visitor Services & Local Activation
		<ul style="list-style-type: none">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	<ul style="list-style-type: none">Number of hirers for each hall (figure provided annually)	No target – report annually	Manager Visitor Services & Local Activation
		<ul style="list-style-type: none">Number of occasions of hire for each hall (figure provided annually)	No target – report annually	
		<ul style="list-style-type: none">Number of Section 355 Committee meetings held by each committee	≥ 3	
		<ul style="list-style-type: none">Dollar value of income generated from hire of halls	No target – report annually	
1.10 Foster youth leadership and engagement				
1.10.1	Establish and coordinate a Leeton Youth Council	<ul style="list-style-type: none">Percentage of Youth Council established	100%	Community Development Coordinator
		<ul style="list-style-type: none">Number of meetings held	≥ 4	
1.11 Facilitate town/village improvement planning				
1.11.1	Update and support the delivery of town improvement plans in Yanco and Whitton	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Town Improvement Plan actions completed in<ul style="list-style-type: none">WhittonYanco	90%	Manager Visitor Services & Local Activation
1.11.2	Support and facilitate community programs in Wattle Hill	<ul style="list-style-type: none">Number of programs facilitated	≥ 2	Community Development Coordinator
		<ul style="list-style-type: none">Number of community members engaged	≥ 50	
1.12 Provide social housing				
1.12.1	Monitor provision of Council's affordable housing service, Eventide Homes, Yanco (service delivered by Argyle Homes)	<ul style="list-style-type: none">Percentage occupancy	90%	Group Manager Corporate
		<ul style="list-style-type: none">Number of liaison meetings held/attended with Eventide Homes service provider	≥ 2	

1. COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Lead Council Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
1.12.2	Invest in the ongoing refurbishment of Eventide Homes, Yanco <i>Capex - \$150K (Internal Reserve)</i>	• Percentage of expenditure on refurbishment	100%	Group Manager Corporate
		• Percentage of refurbishment program completed	90+%	
1.12.3	Provide Council subsidised accommodation to student health professionals	• Number of health professionals utilising Council subsidised accommodation	≥ 2	Group Manager Corporate

1.13 Advocate for Improved Health Services and Improved Policing

1.13.1	Advocate for accessible, quality and timely health services including mental health; drug and alcohol rehabilitation services, ambulance services and hospital services	• Number of advocacy activities	No target – report by occurrence	General Manager
		• Integrated Health Services Strategy completed	100%	
		• Meet with MLHD, MPHN and NSW Ambulance	≥ 2 each	
1.13.2	Support programs that enhance opportunities to increase doctor numbers in Leeton Shire	• Number of students hosted in Leeton as part of the Bush Bursary program	≥ 1	Community Development Coordinator
		• Number of students hosted in Leeton 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: Shire Activation

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) Capex - Lift to first floor \$71K (Internal Reserve Funding, if no grant forthcoming) - Weatherproof and refurbish upstairs \$120K <ul style="list-style-type: none">o \$79K Internal Reserve funding if no grant forthcomingo \$41K General Fund, if no grant forthcoming	• Number of gallery exhibitions and events held	≥ 6	Manager Cultural Services
		• Income earned from travelling exhibitions	No target – report by occurrence	
		• Number of visitors to LMAG	2,000	
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	Manager Cultural Services
		• Annual financial contribution by Council to the PPMAC sustained	\$1,500	
2.2 Support the Whitton and Yanco Museum Committee				
2.2.1	Support Whitton and Yanco Museums by building the skills capability of volunteers	• Number of volunteer training sessions held	≥ 2	Manager Cultural Services
		• Significance assessment completed for Yanco (dependent upon external funding)	100%	
2.3 Support and Partner with WRA and LF&LHS				
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 Council pays \$11,000 pa to be a member of WRA Council provides subsidised rent to WRA at LMAG/WCIC	• Number of WRA activities undertaken in Leeton	≥ 5	Manager Cultural Services
		• Percentage attendance at WRA Board meetings	100%	
		• 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 Council provides space for LF&LHS at LMAG / WCIC for \$1pa	• Percentage of the LF&LHS collection catalogued	Report activity	Manager Cultural Services
		• Number of occasions the LF&LHS service is open to public	≥ 6	

2. MUSEUMS, ARTS AND CULTURAL SERVICES

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
2.4 Deliver a Program of Public Art				
2.4.1	Digital silo art project on Leeton Water Tower Carry forward from 21/22 (grant funded)	<ul style="list-style-type: none">Percentage of project completed	100%	Manager Cultural Services
2.4.2	Encourage and promote performing art / busking in local parks and in the main streets	<ul style="list-style-type: none">Number of events held per year	≥ 5	Manager Cultural Services
2.4.3	Host Henry Lawson Poetry Day/s at Henry Lawson Cottage	<ul style="list-style-type: none">Number of events	≥ 1	Manager Cultural Services
		<ul style="list-style-type: none">Number of people attending	Report attendance	
2.5 Operate the Roxy Theatre				
2.5.1	Complete the refurbishment of the Roxy Theatre both internally and externally Capex for Stage 2 – \$2,962,950 (loan funding if no grant forthcoming)	<ul style="list-style-type: none">Percentage of refurbishment project completed	90%	Project Manager Roxy Redevelopment
2.5.2	Set up Roxy Institute of Performing Arts (RIPA)	<ul style="list-style-type: none">Terms of Reference finalised	Report tabled	Manager Cultural Services
		<ul style="list-style-type: none">Business case finalised	Report tabled	
		<ul style="list-style-type: none">Service Level Agreements finalised	Agreement adopted	
		<ul style="list-style-type: none">Report on NIDA Program outcomes	Report tabled	
2.5.3	Run an entertaining program of events for the community in alternative locations during the refurbishment of the Roxy Theatre	<ul style="list-style-type: none">Number of events held per year	≥ 2	Manager Cultural Services
		<ul style="list-style-type: none">Number of people attending events	No target – report by occurrence	
		<ul style="list-style-type: none">Number of alternative movie screenings	No target – report by occurrence	

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 and improve Leeton Shire's urban streetscapes	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Streetscape Maintenance Program actions completed	90%	Manager Open Space & Recreation
	Capex – Roads and nature strip beautification \$30K (general fund)	<ul style="list-style-type: none">Percentage of actions completed as identified through inspections and public reporting	100%	
3.1.2	Maintain the health of street trees	<ul style="list-style-type: none">Number of Leeton Tree Advisory Committee meetings held	≥ 3	Manager Open Space & Recreation
		<ul style="list-style-type: none">Number of trees removed	No target – report by occurrence	
		<ul style="list-style-type: none">Number of replacement trees planted	No target – report by occurrence	
		<ul style="list-style-type: none">Percentage public notification of planned tree removal at least two weeks prior to removal	100%	
3.1.3	Maintain and improve Council's town entrances	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Town Entrance Maintenance program actions completed	90%	Manager Open Space & Recreation
		<ul style="list-style-type: none">Percentage completion of actions undertaken in response to inspections and public reporting	100%	
3.1.4	Carry out nuisance weeds management along roads and in nature strips in Leeton, Yanco and Whitton	<ul style="list-style-type: none">Percentage of scheduled roadside weeds management interventions undertaken	100%	Manager Open Space & Recreation
		<ul style="list-style-type: none">Number of weeds management interventions undertaken in response to inspection and public reporting	No target – report by occurrence	
3.2 Provide quality parks, ovals, sporting fields and amenities				
3.2.1	Maintain and improve sporting ovals in Leeton and Yanco	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Sports Fields Maintenance Programs completed	90+%	Manager Open Space & Recreation
	Carry forward from 2021/22 – Yanco Women's Changing Sheds	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Sports Fields Capital Works Program completed	100%	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Number of safety/condition inspections completed 	2	
		<ul style="list-style-type: none"> Percentage of actions completed as identified through safety inspections and public reporting 	100%	
3.2.2	Promote usage of sporting ovals in Leeton and Yanco	<ul style="list-style-type: none"> Number of sporting codes utilising sports fields 	≥ 5	Manager Open Space & Recreation
		<ul style="list-style-type: none"> Participation numbers for various codes (reported Q4) 	No target – report numbers	
3.2.3	Maintain and improve Council's park network	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 Parks Maintenance Program completed 	90%	Manager Open Space & Recreation
	<i>Capex – Off-leash pet area new, Black Park, \$30K (general fund)</i>	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 Park Capital Works Program completed 	100%	
	<i>Carry forward from 2021/22 – Off leash pet area, McCaughey Park, Yanco</i>	<ul style="list-style-type: none"> Report on progress on Gossamer Park splashpad and fencing 	Report tabled	
		<ul style="list-style-type: none"> Percentage completion of actions undertaken in response to inspections and public reporting 	100%	
		<ul style="list-style-type: none"> Percentage establishment of dog off-leash park 	100%	
3.2.4	Maintain and operate the Leeton Golf Course	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 Course Maintenance Program completed 	90%	Manager Open Space & Recreation
	<i>Capex</i> <ul style="list-style-type: none"> Golf Course car park new \$115,445 (grant funded) Golf Course maintenance shed upgrade \$40K (general fund) 	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 Course Capital Works Program completed 	100%	
	<i>Opex</i> <ul style="list-style-type: none"> Golf Course 12th green replacement \$40K (general fund) 	<ul style="list-style-type: none"> Percentage of Clubhouse build completed 	100%	
		<ul style="list-style-type: none"> Number of events held at Leeton Golf Course 	≥ 6	
		<ul style="list-style-type: none"> Number of rounds of golf played at the Leeton Golf Course 	≥ 15,000	
3.2.5	Provide a network of public toilets	<ul style="list-style-type: none"> Percentage of Public Toilets Capital Works Program completed 	100%	Procurement & Building Services Coordinator

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	Capex – Public Toilet Gogeldrie Weir Recreation Reserve \$130,000 (Internal Reserve funding, if grant or sponsorship not forthcoming)	<ul style="list-style-type: none">Percentage of 2022/23 Public Toilet Maintenance Program completed	100%	
	Carry forward from 2021/22	<ul style="list-style-type: none">Percentage of unplanned maintenance activities completed	100%	
	<ul style="list-style-type: none">Wamoon Park Toilets newSycamore Street Toilets newGossamer Park Toilets upgraded	<ul style="list-style-type: none">Number of complaints received	<20	
DP 3.3 Provide safe, accessible, interesting and fun playgrounds across the Shire				
3.3.1	Maintain and improve Council's playgrounds	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Playgrounds Maintenance program completed	90%	Manager Open Space & Recreation
	Capex <ul style="list-style-type: none">McCaughey Park playground upgrade \$50K (External Reserve funding)Playgrounds (various) wet rubber surfacing \$40K (External Reserve funding)Splash pad Gossamer Park new \$40K (dependent on grant funding)	<ul style="list-style-type: none">Percentage of Playgrounds Capital Works Program completed	100%	
		<ul style="list-style-type: none">Number of safety/condition inspections completed	12	
		<ul style="list-style-type: none">Percentage completion of actions undertaken in response to inspections and public reporting	100%	
3.3.2	Maintain and enhance an outdoor gym in Leeton at Rotary Park	<ul style="list-style-type: none">Number of safety/condition inspections completed	12	Manager Open Space & Recreation
		<ul style="list-style-type: none">Percentage completion of actions undertaken in response to inspections and public reporting	100%	
3.3.3	Maintain Skate Parks in Leeton and Whitton	<ul style="list-style-type: none">Number of safety/condition inspections completed	12	Manager Open Space & Recreation
	Capex – Leeton Skatepark fence replacement \$20K (general fund)	<ul style="list-style-type: none">Percentage of Skateparks Capital Works Program completed	100%	
		<ul style="list-style-type: none">Percentage completion of actions undertaken in response to inspections and public reporting	100%	
DP 3.4 Provide safe, accessible and fun sports and outdoor entertainment facilities				
3.4.1	Provide an Indoor Stadium and tennis facility in Leeton	<ul style="list-style-type: none">Percentage of scheduled 2022/23 Maintenance programs completed	90%	Manager Open Space & Recreation
	Capex – Leeton Stadium scoreboard replacement \$20K (Internal Reserve funding)	<ul style="list-style-type: none">Percentage of daily safety/condition inspections completed	100%	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	Carry Forward from 21/22 - Investigate feasibility of extending the indoor stadium to provide an additional basketball court and netball courts	<ul style="list-style-type: none"> Percentage completion of actions undertaken in response to inspections and public reporting 	100%	
		<ul style="list-style-type: none"> Percentage of Stadium extension feasibility study completed 	100%	
3.4.2	Promote usage of the Indoor Stadium in Leeton	<ul style="list-style-type: none"> Number of sporting codes using the Stadium 	≥ 4	Manager Open Space & Recreation
		<ul style="list-style-type: none"> Total number of participants utilising the Stadium per year 	≥ 12,000	
3.4.3	Support further development of the Sporting Walk of Fame	<ul style="list-style-type: none"> Percentage of progress on event for new Sporting Walk of Fame inductees 	100%	Manager Open Space & Recreation
	Opex – Additional plinths for inductees \$10K (sponsorship)	<ul style="list-style-type: none"> Official event held for new inductees to the Sporting Walk of Fame 	Event held	
3.4.4	Provide advice and support to local sports and recreation clubs, including but not limited to funding, governance, programming and volunteering	<ul style="list-style-type: none"> Number of requests for general support 	No target – report following requests	Manager Open Space & Recreation
		<ul style="list-style-type: none"> Number of requests for assistance with funding applications 	No target – report following requests	
3.5 Provide safe, accessible and fun swimming pools in Leeton and Whitton				
3.5.1	Provide public swimming pools in Leeton and Whitton	<ul style="list-style-type: none"> Percentage of 2022/23 Swimming Pools Maintenance Programs completed 	90%	Manager Open Space & Recreation
		<ul style="list-style-type: none"> Percentage of daily safety/condition inspections completed 	100%	
		<ul style="list-style-type: none"> Percentage completion of actions undertaken in response to inspections and public reporting 	100%	
3.5.2	Promote usage of swimming pools in Leeton and Whitton	<ul style="list-style-type: none"> Number of carnivals held at the pools 	≥ 8	Manager Open Space & Recreation
		<ul style="list-style-type: none"> Number of admissions – Leeton Pool 	≥ 20,000	
		<ul style="list-style-type: none"> Number of admissions – Whitton Pool 	≥ 3,000	
3.5.3	Enhance and upgrade facilities	<ul style="list-style-type: none"> Percentage completion of remedial works 	100%	

3. PARKS, STREETSCAPES AND SPORTING FACILITIES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	at the Leeton Regional Aquatic Centre <i>Carry Forward from 2021/22 - Remedial works and waterslide</i>	<ul style="list-style-type: none"> Percentage completion of waterslide installation 	100%	Manager Open Space & Recreation
3.6 Provide cemetery and burial support services				
3.6.1	Maintain cemetery and cemetery grounds in Leeton and Whitton <i>Capex – Cemetery plinths beautification works \$30K (general fund)</i>	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 maintenance at Leeton and Whitton Cemeteries completed Percentage of planned number of plinths installed Number of trees planted in Whitton Cemetery Number and nature of beautification actions undertaken 	90+% 100% ≥ 20 No target – report number	Manager Open Space & Recreation
3.6.2	Expand and develop cemetery grounds in Leeton by developing and adopting a Leeton Cemetery Expansion Masterplan	<ul style="list-style-type: none"> Percentage of Masterplan developed 	100%	Manager Open Space & Recreation

4. ECONOMIC DEVELOPMENT

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.1 Strategic local and regional economic development				
4.1.1	Implement Leeton Shire Council Economic Development Strategy	<ul style="list-style-type: none">Percentage completion of actions scheduled for 22/23	100%	Manager Economic & Community Development
4.1.2	Participate in updating Western Riverina Regional Economic Development Strategy (REDS)	<ul style="list-style-type: none">Percentage completion of REDS	80%	Manager Economic & Community Development
4.2 Land Development - Industrial				
4.2.1	Facilitate the growth of local industry by developing Vance Industrial Estate (north)	<ul style="list-style-type: none">Percentage of expansion project completed	100%	Group Manager Shire Activation
		<ul style="list-style-type: none">Number of lots sold	≥ 4	
4.2.2	Finalise landuse and detailed design plans for WRConnect, supporting the project to be shovel ready for State and Federal funding investment	<ul style="list-style-type: none">Percentage of Business Case follow up actions implemented	50%	Group Manager Shire Activation
		<ul style="list-style-type: none">Percentage of design plans finalised	100%	
		<ul style="list-style-type: none">Percentage DA approval achieved	100%	
		<ul style="list-style-type: none">Value of regional investment	No target	
		<ul style="list-style-type: none">Value of State/Federal Government investment (pending funding availability)	≥ \$30M	
4.2.3	Develop an action plan for the road linkages study for WRConnect	<ul style="list-style-type: none">Number of WR Connect related projects in RAMJO freight strategy implemented	2	Group Manager Shire Activation
		<ul style="list-style-type: none">Value of funding applications made for Leeton Shire projects in RAMJO freight strategy	No target – report funding received	
4.3 Land development – Housing				
4.3.1	Promote housing development opportunities across Leeton Shire – including affordable housing and lifestyle village housing	<ul style="list-style-type: none">Number of investment proposals for housing development in Leeton Shire	≥ 1	Group Manager Shire Activation
		<ul style="list-style-type: none">Number of new residential DAs approved	≥ 30	
		<ul style="list-style-type: none">Number of new residential Occupation Certificates issued	≥ 20	

4. ECONOMIC DEVELOPMENT

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.3.2	Council to consider housing development opportunities on Council-owned land commencing with Brobenah Road (currently dog park) and Benerambah Street in Whitton	• Percentage of feasibility studies completed	100%	Group Manager Shire Activation
		• Business case prepared for Leeton	100%	
		• Business case prepared for Whitton	100%	
4.3.3	Implement the Housing Strategy for Leeton Shire	• Actions identified for completion in 2022/23 completed	100%	Group Manager Shire Activation

4.4 Further enhance the CBD of Leeton

4.4.1	Develop-Chelmsford Place Town Square	• Percentage of works completed	100%	Group Manager Operations
	Carry Forward from 2021/22 – Chelmsford Town Square \$2M (grant funded) Capex – Centre Medians Pine / Kurrajong \$70K (Internal Reserve Funding)	• Launch held	100%	Group Manager Shire Activation
4.4.2	Continue CBD Façade Painting in Leeton	• Number of buildings completed	≥ 5	Manager Visitor Services & Local Activation

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	Group Manager Shire Activation
		• Number of passengers (departures)	≥ 1,500	
		• Percentage of scheduled 2022/23 capital works program actions completed	90+%	
4.5.2	Collaborate with Narrandera Shire Council to strategically plan for the growth and sustainability of the Narrandera–Leeton Airport	• Percentage of Strategic Plan developed	≥ 50%	Group Manager Shire Activation

4. ECONOMIC DEVELOPMENT

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
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	Manager Economic & Community Development
		• Number of local industry visits	≥ 12	
		• Number of development approvals for expanding businesses	No target – report by occurrence	
		• Number of new jobs	No target – report by occurrence	
		• Government investment	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	Manager Economic & Community Development
		• Number of local industry visits	≥ 8	
		• Number of development approvals for new businesses	No target – report by occurrence	
		• Number of new jobs	No target – report by occurrence	
		• Government investment	No target – report by occurrence	
4.7 Grow Council's commercial capability				
4.7.1	Consider best future use of Council's quarry	• Report submitted to Council	100%	Group Manager Shire Activation

4. ECONOMIC DEVELOPMENT

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.7.2	Assess the feasibility of Gogeldrie Weir Riverside Park to run as a break-even business Capex - Cabins \$500K (loan funded) - Function Shed \$30K (Internal Reserve Funding) - House upgrade \$30K (General Fund)	<ul style="list-style-type: none">• Percentage of feasibility study completed	100%	Group Manager Shire Activation
4.8 Support the local economy				
4.8.1	<ul style="list-style-type: none">• Help promote the Leeton and Yanco Community Markets• Maintain membership of and promote the Leeton Business Chamber• Maintain membership of Business NSW and advocate for local and regional priorities	• Number of stall holders at Leeton markets	Report total	Manager Economic & Community Development
		• Number of staff holders at the Yanco markets	Report total	
		• Number of members of Leeton Business Chamber	Trending up	
		• Educational events / awards held for local business development	≥ 3	
		• Business NSW support for Leeton / Western Riverina priority projects	No target – report by occurrence	
4.9 Promote and market Leeton as a visitor destination				
4.9.1	Promote the regional visitor information guide 'Murrumbidgee Trails' to encourage visitors into the area	• Number of visitor guide downloads	1,000	Manager Visitor Services & Local Activation
		• Number of tourism website views	10,000	
4.9.2	Develop the Art Deco Way signed touring route running from Darlington Point through Whitton along Back Whitton Road to Leeton and Yanco	• Art Deco Way signage installed by July 2022	100%	Manager Visitor Services & Local Activation
		• Number of likes on the Art Deco Way Facebook Page	No target – report figures	
		• Number of followers on Art Deco Way Instagram Page	No target – report figure	
4.9.3	Operate an attractive Visitor Information Service and complete a review of the effectiveness of the current service model	• Number of visitors to the Leeton Visitor Information Centre	≥ 5,000	Manager Visitor Services & Local Activation
		• Percentage of review completed by Sept 2022	100%	
		• Number of visits to the Leeton Tourism website	10,000	
		• Number of page likes on the Leeton Tourism Facebook page	3,000	

4. ECONOMIC DEVELOPMENT

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
4.9.4	Participate in regional tourism forums and joint marketing and promotion, including: <ul style="list-style-type: none"> Visit Riverina Inc Destination Riverina Murray 	• Percentage of attendance at regional tourism meetings	100%	Manager Visitor Services & Local Activation
		• Number of initiatives undertaken/supported	3	
		• Total value of investments in regional marketing initiatives	≥ x4 Council's investment	
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 Visitor Services & Local Activation
4.10 Host and support major destinational events				
4.10.1	Coordinate the Australian Art Deco Festival – Leeton's Premier destinational event – in Leeton	• Number of participants	≥ 2,000	Manager Cultural Services
		• Percentage of participants drawn from outside the region	50%	
		• Value of sponsorship achieved	No target – report by occurrence	
		• Estimated value 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	Manager Visitor Services & Local Activation
		• Percentage of participants drawn from outside the region	50%	
		• Value of sponsorship achieved	No target – report by occurrence	
		• Estimated value to Leeton	Establish a baseline	
4.10.3	Help coordinate the SunRice Festival (held biannually) in association with the Leeton SunRice Festival Committee. <i>Note: Next Festival is to be hosted in 2024.</i>	• Number of participants	≥ 500	Manager Visitor Services & Local Activation
		• Percentage of participants drawn from outside the region	30%	
		• Value of sponsorship achieved	No target – report by occurrence	
		• Estimated value to Leeton	Establish a baseline	
4.10.4	Help promote sporting and other events that draw significant visitation from out of Leeton eg Tournaments, meets, carnivals, sports finals	• Number of visitors, bednights and estimated visitor spend	No target – report by occurrence	Manager Visitor Services & Local Activation

5. PLANNING, BUILDING AND HEALTH

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.1 Implement Strategic Landuse Planning				
5.1.1	Implement all the short-term goals identified in Council's Local Strategic Planning Statement (LSPS)	<ul style="list-style-type: none"> Percentage of short-term goals implemented by June 2023 	100%	Manager Planning Building & Health
5.1.2	Implement of new Leeton Shire Development Control Plan (DCP)	<ul style="list-style-type: none"> Number of promotional campaigns about new DCP as a guideline for developers 	≥ 1	Manager Planning Building & Health
5.1.3	Commence a full review of the Leeton Local Environmental Plan (LEP) having regard to water and sewer servicing plans / opportunities and the adopted Housing Strategy	<ul style="list-style-type: none"> Percentage of review completed by June 2023 	50%	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	<ul style="list-style-type: none"> Number of pre-lodgement meetings held 	No target – report by occurrence	Manager Planning Building & Health
		<ul style="list-style-type: none"> Number of Development Applications lodged 	No target – report by occurrence	
		<ul style="list-style-type: none"> Number of Development Applications determined 	No target – report by occurrence	
		<ul style="list-style-type: none"> Percentage of complying Development Applications determined within 40 days 	100%	
		<ul style="list-style-type: none"> Number of campaigns to educate community on planning requirements 	≥ 2 or No target – report by occurrence	
		<ul style="list-style-type: none"> Value of development applications approved 	No target – report by occurrence	
5.2.2	Provide timely, accurate and professional Construction Certificates for buildings	<ul style="list-style-type: none"> Number of Construction Certificates provided 	No target – report by occurrence	Manager Planning Building & Health
		<ul style="list-style-type: none"> Average turnaround time 	Within 20 days	
5.2.3	Provide timely, accurate and professional Subdivision Work Certificates for subdivisions	<ul style="list-style-type: none"> Number of Subdivision Work Certificates provided 	No target – report by occurrence	Manager Planning Building & Health
		<ul style="list-style-type: none"> Average turnaround time 	Within 20 days	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.2.4	Receive and assess applications for Occupation Certificates	• Number of Occupation Certificates issued	No target – report by occurrence	Manager Planning Building & Health
		• Average turnaround time	< 2 weeks	
5.2.5	Receive and assess applications for Complying Development Certificates	• Number of Complying Development Certificate Applications received	No target – report by occurrence	Manager Planning Building & Health
		• Percentage of applications determined within the 10 or 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	Manager Planning Building & Health
		• Percentage of Planning Certificates issues within two weeks	100%	
5.2.7	Address non-complying development on a risk basis	• Number of intention notices or notices not addressed by due date	No target – report individually	Manager Planning Building & Health
		• Reduction in non-complying medium to high-risk developments	Zero	
5.3 Collect developer contributions and review developer contribution plans				
5.3.1	Review Council's developer contributions plans in accordance with the <i>Environmental Planning and Assessment Act 1979</i> and <i>Local Government Act 1993</i>	• Percentage Section 7.12 Developer Contribution Plan completed and adopted by 31 October 2022	100%	Manager Planning Building & Health
		• Percentage Section 64 Water and Sewer Headworks Plan completed and adopted by 31 October 2022	100%	Group Manager Operations
5.3.2	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%	
		• Total dollar value of contributions available as at date of reporting	No target – report figure	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.3.3	Apply accumulated development contributions (Section 7.12 infrastructure contributions) in line with the (new) adopted Section 94A Plan	• Dollar value of expenditure of accumulated development contributions	No target – report as expenditure occurs	Manager Finance
		• Balance remaining in development contributions	No target – report as implemented	
5.3.4	Levy and apply water and sewer headworks development contributions	• Dollar value of Section 64 fees levied	No target – report as levied	Manager Planning Building & Health
		• Percentage of levied Section 64 fees received when due	100%	
		• Balance of levies at date of reporting	No target	
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	Manager Planning Building & Health
		• Total amount of grant money awarded	\$19,500	
		• Number and value of grants awarded	No target – report by occurrence	
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	Manager Planning Building & Health
5.5 Prepare and issue development engineering guidelines				
5.5.1	Finalise Engineering Guidelines for Subdivisions and Development Standards for Leeton Shire	• Percentage completion of Guidelines for Subdivisions and Development Standards for Leeton Shire	100%	Manager Operations
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	Manager Planning Building & Health
		• 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	Manager Planning Building & Health
	Capex – Upgrade pound \$110K (External Reserve funding)	• Percentage of animals rehomed and/or returned to owners	75%	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Shire Activation

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	Manager Planning Building & Health
		• 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	• Number of reports/ complaints per year	No target – report by occurrence	Manager Planning Building & Health
		• 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%	
5.6.5	Detect and respond to graffiti incidents across the LGA	• Number of reported incidences	No target – report by occurrence	Manager Planning Building & Health
		• 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	• Number of educational activities undertaken	2	Manager Planning Building & Health
		• Number of food premises inspections undertaken	No target – report by occurrence	
		• Percentage of inspection regime completed	100%	
		• Number of breaches recorded	No target – report by occurrence	
5.7.2	Undertake skin penetration establishment inspection programs	• Number of educational activities undertaken	2	Manager Planning Building & Health
		• Number of twice-yearly inspections undertaken	7	
		• Percentage of inspection regime completed	90%	
		• Number of breaches recorded	No target – report by occurrence	

5. PLANNING, BUILDING AND HEALTH

Lead Group: Shire Activation

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
5.7.3	Undertake on-site sewer management inspection programs	• Number of educational activities undertaken	2	Manager Planning Building & Health
		• Number of inspections undertaken	No target – report by occurrence	
		• Percentage of inspection regime completed	90%	
		• Number of breaches recorded	No target – report by occurrence	
5.7.4	Undertake backyard swimming pool inspection programs	• Number of educational activities undertaken	2	Manager Planning Building & Health
		• Number of swimming pool inspections undertaken	No target – report by occurrence	
		• Percentage of inspection regime completed	90%	
		• Number of breaches recorded	No target – report by occurrence	
5.7.5	Undertake a mosquito monitoring program from October to April	• Number of monitoring activities to detect arbovirus undertaken	20	Manager Planning Building & Health

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.1 Provide a network of safe (lit if urban), sealed roads				
6.1.1	Shoulder widening Capex - Wattle Rd – \$75K (general fund) - Wilkinson Rd – \$75K (general fund)	<ul style="list-style-type: none"> Percentage completion of planned shoulder widening works 	90+%	Manager Roads & Drainage
6.1.2	Road rehabilitation – sealed Capex - Chelmsford Town Square road works \$300K (Internal Reserve funding) - Almond Rd \$190K (R2R grant funding) - Boundary Rd \$265K (R2R grant funding) - Oak St roundabout \$200K (R2R grant funding) - Colinroobie Rd \$20K (general fund) - Palm Ave East \$60K (general fund) - Railway Ave \$210K (general fund) - Euroley Rd \$120K (general fund) - Vance Rd \$180K (general fund) - Wade Ave \$140K (general fund) - Wilga St \$20K (general fund) Carry Forward 2021/22 – Canal St – Irrigation Way to Market Rd	<ul style="list-style-type: none"> Percentage completion of rehabilitation works Total kilometres of road rehabilitated 	100%	Manager Roads & Drainage
			No target – report as completed	
6.1.3	Road resealing Capex – total \$635K (general fund) - Argyle St - Blakely St - Caloro St - Ciccica St - Corbie Hill Rd - Dooley Lane - MacKellar Rd - Muscat St - Scarlet St - Short St - Wattle St - Yate Rd - Dundas St	<ul style="list-style-type: none"> Percentage completion of resealing works Area of road heavy patched, in square metres 	100%	Manager Roads & Drainage
			No target – report as completed	
6.1.4	Heavy patching of sections of roads Capex – total \$125K (general fund) - Bella Vista Drive - Caloro St - Carbone Rd - Carrington Drive - Muscat St - Short St	<ul style="list-style-type: none"> Percentage completion of heavy patching works Area of road heavy patched, in square metres 	100%	Manager Roads & Drainage
			No target – report as completed	
6.1.5	Linemarking of roads	<ul style="list-style-type: none"> Percentage completion of linemarking works Kilometres of linemarking completed 	n/a	Manager Roads & Drainage
			≥ 32km	

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.1.6	Monitor Leeton Shire's Street Lighting network (delivered by Council and Essential Energy)	<ul style="list-style-type: none"> Total number of repairs 	No target – report by occurrence	Manager Roads & Drainage
6.2 Provide a network of safe gravel roads				
6.2.1	Resheeting of gravel roads <i>Capex</i> <ul style="list-style-type: none"> Apostle Yard Rd \$80K (general fund) Collins Rd \$180K (general fund) Euroley Rd \$40K (general fund) Houghton Rd \$70K (general fund) 	<ul style="list-style-type: none"> Percentage completion of gravel resheeting works Kilometres of gravel road resheeted 	100% No target – report as completed	Manager Roads & Drainage
6.3 Provide bridges, culverts, kerb, guttering, bustops, street furniture and carparking				
6.3.1	Renew, replace or relocate bus shelter in consultation with bus operators	<ul style="list-style-type: none"> Percentage completion of review of bus shelter locations Number of bus shelters relocated Number of bus shelters renewed 	100% No target – report by occurrence 2	Manager Roads & Drainage
6.3.2	Install or renew kerb and guttering <i>Capex</i> <ul style="list-style-type: none"> Melaleuca St \$60K (general fund) Muntenpen St \$60K (general fund) Teatree Ave \$60K (general fund) 	<ul style="list-style-type: none"> Percentage completion of K&G works Metres of K&G installed or renewed 	100% No target – as reported	Manager Roads & Drainage
6.3.3	Provide and maintain car parking and other traffic facilities <i>Capex</i> <ul style="list-style-type: none"> Parking facilities \$15K (general fund) Traffic facilities \$21K (general fund) 	<ul style="list-style-type: none"> Percentage completion of new or repaired carparking and traffic facilities 	100%	Manager Roads and Drainage
6.4 Undertake active transport planning and provide a network of footpaths and cycleways				
6.4.1	Extend the footpath and cycleway network <i>Capex – Palm Ave West \$80K (general fund)</i> <i>Carry Forward from 2021/22</i> <ul style="list-style-type: none"> Maiden Ave inside golf course Corbie Hill Rd – Petersham to Yanco Ave 	<ul style="list-style-type: none"> Percentage completion of new section of shared path/cycleway Percentage completion of new section of footpath Number of grant applications submitted Value of grant funding received, expressed as a percentage of the cost of the program 	100% 100% ≥ 1 50%	Manager Roads & Drainage

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.4.2	Ensure a safe and maintained footpath and cycleway network	<ul style="list-style-type: none"> Percentage of the 2022/23 Maintenance Program implemented 	90%	Manager Roads & Drainage
6.5 Optimise road safety				
6.5.1	Improve road safety by installing and replacing road signs as needed	<ul style="list-style-type: none"> Number of road signs installed/replaced 	No target – report as completed	Manager Roads & Drainage
6.5.2	Improve road safety by undertaking vegetation / weed management to improve visibility	<ul style="list-style-type: none"> Number of clearing activities, distance and location 	No target – report as completed	Manager Roads & Drainage
6.5.2	Improve road safety by carrying out inspections and responding to public reporting of faults	<ul style="list-style-type: none"> Number of unplanned maintenance works undertaken in response to inspection regimes and public reporting 	No target – Report by occurrence	Manager Roads & Drainage
		<ul style="list-style-type: none"> Percentage remedied to agreed service level within the target time frame (which varies according to the nature of the work) 	90+%	
6.5.3	Implement programs and campaigns that foster and promote road safety	<ul style="list-style-type: none"> Distance and location of vegetation slashing to improve visibility / safety 	No target – Report by occurrence	Manager Roads & Drainage
		<ul style="list-style-type: none"> Number of driver safety initiatives 	≥ 4	
		<ul style="list-style-type: none"> Crash data trends 	Report data – aim is for trend to decrease	
6.5.4	Promote road safety through design and appropriate regulation	<ul style="list-style-type: none"> Number of Leeton Local Traffic Committee meetings held 	≥ 4	Manager Roads & Drainage
		<ul style="list-style-type: none"> Percentage completion of endorsed actions arising from Leeton Local Traffic Committee meetings 	90+%	Road Safety Officer
6.5.5	Issue permits for heavy vehicles on Shire roads	<ul style="list-style-type: none"> Number of permits issued and where 	No target – Report by occurrence	Manager Roads & Drainage
6.6 Undertake “ordered works” – MR 539 and MR 80				
6.6.1	Construct and repair State roads under the Road Maintenance Council Contract (RMCC) for Transport for NSW	<ul style="list-style-type: none"> Annual number of ordered works entered into 	≥ 2	Manager Roads & Drainage
		<ul style="list-style-type: none"> Total value of contracts 	≥ \$300,000	

6. ROADS AND DRAINAGE

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
6.6.2	Construct and repair MR 539 (Whitton to Darlington Point) under the Regional Roads Block Grant Capex - MR 539 \$90K (Regional Roads grant funding)	<ul style="list-style-type: none"> 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	Manager 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) - Revise stormwater management plan \$30K (External Reserve funding)	<ul style="list-style-type: none"> Percentage of drainage condition assessment and data collection program completed Percentage of drainage capital works completed Percentage of drainage maintenance works completed Number of rural drainage culverts renewed Metres of channel piped 	90+% 100% Not target – report when completed No target – report as renewed No target – report as piping installed	Manager Roads & Drainage

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	<p>Operate and supply water treatment services at Leeton, Whitton and Murrumbidgee</p> <p>Capex – from External Reserve funding</p> <ul style="list-style-type: none"> - Replace fluoride dosing plant in Leeton \$50K - Replace hoist and crane in Leeton \$50K - Reline centre trough Leeton treatment plant \$50K - Refurbish Leeton treatment plant sedimentation tank \$100K - Telemetry \$50K - Safety improvements at Whitton treatment plant including access ramp, pit platform and monorail \$40K 	<ul style="list-style-type: none"> • Percentage of scheduled 2022/23 maintenance program completed • Percentage scheduled 2022/23 capital works program completed • Volume of treated water produced • Percentage compliance with drinking water standard • Percentage of customer requests/complaints responded to within 2 days 	<p>90+%</p> <p>100%</p> <p>No target – report volume</p> <p>100%</p> <p>90+%</p>	Manager Water & Wastewater
7.1.2	<p>Operate and maintain water supply reticulation services in Leeton, Yanco, Wamoon, Whitton and Murrumbidgee</p> <p>Capex – from External Reserve funding</p> <ul style="list-style-type: none"> - Water mains replacements \$450K - Complete automated meter reading \$25K - Repaint Chelmsford PI watertower \$500K - Replace access ladder Chelmsford PI watertower \$130K - Upgrade reservoirs and dams \$50K - Water PLC upgrades \$45,000 (External Reserve funding) 	<ul style="list-style-type: none"> • Percentage of scheduled 2021/22 maintenance program completed • Percentage scheduled 2022/23 capital works program completed • Percentage of customer requests/complaints responded to within 2 days 	<p>90+%</p> <p>100%</p> <p>100%</p>	Manager Water & Wastewater
7.2 Provide sewer services to residents of Leeton Shire				
7.2.1	<p>Operate and maintain sewage treatment and effluent discharge plants and reticulation services at Leeton, Yanco and Whitton</p> <p>Capex – from External Reserve funding</p> <ul style="list-style-type: none"> - Refurbish effluent polishing ponds at Leeton treatment plant \$300 - Refurbish pump station #1 \$200K - Renew Leeton treatment plant \$165K - Telemetry \$50K - Replace manhole covers \$100K - Upgrade pipework \$75K - Element Org \$30K 	<ul style="list-style-type: none"> • Number of non-compliances in relation to effluent discharge • Percentage of scheduled 2022/23 maintenance program completed • Percentage of scheduled 2022/23 capital program completed • Volume of sewage treated at each site • Percentage of customer requests/complaints 	<p>< 4</p> <p>100%</p> <p>100%</p> <p>No target – report volume</p> <p>90+%</p>	Manager Water & Wastewater

7. WATER AND WASTEWATER

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		responded to within 2 days		
7.2.2	Install and commission Wamoon Sewerage Scheme	<ul style="list-style-type: none"> Percentage of sewer network construction 	100%	Manager Water & Wastewater
	<i>Carry Forward from 21/22 - Wamoon Sewer Scheme</i>	<ul style="list-style-type: none"> Percentage of houses connected by June 2023 	90%	
7.3 Provide tradewaste regulatory services				
7.3.1	Continue implementation of Council's Liquid Trade Waste program	<ul style="list-style-type: none"> Number of businesses inspected 	≥ 30	Manager Water & Wastewater
		<ul style="list-style-type: none"> Percentage of all currently discharging businesses with approvals issued 	≥ 80%	
		<ul style="list-style-type: none"> Amount of penalty payments from non-complying discharges 	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	<ul style="list-style-type: none"> Percentage completion of IWCM 	100%	Manager Water & Wastewater
7.4.2	Complete a water services strategy <i>Capex – Water Servicing Strategy \$125K (External Reserve funding)</i>	<ul style="list-style-type: none"> Percentage completion of Water Services Strategy 	100%	Manager Water & Wastewater
7.4.3	Complete a sewer services strategy <i>Capex – Sewer Servicing Strategy \$125K (External Reserve funding)</i>	<ul style="list-style-type: none"> Percentage completion of Sewer Services Strategy 	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 and minimise nuisance <i>Capex – Portable litter fencing \$50K (External Reserve funding)</i>	<ul style="list-style-type: none"> • Tonnes of waste entering Resource Recovery Facility • Tonnes of waste disposed to landfill • Tonnes of waste generated from kerbside collection (red bins) • Projected landfill life (in years) • Litter fencing erected (60m) 	<ul style="list-style-type: none"> < 20,000 <16,000 < 3,000 ≥ 80 100% 	Manger Environmental Sustainability
8.1.2	Undertake recycling in the community to divert waste from landfill	<ul style="list-style-type: none"> • Percentage of waste diverted at the Resource Recovery Facility per waste category • Percentage of waste diverted at Transfer Stations per waste category • Tonnes of recycling collected from kerbside collection (yellow bins) • Tonnes collected through Return and Earn scheme 	<ul style="list-style-type: none"> ≥ 25% ≥ 25% > 400 T No target – report actual volume 	Manger Environmental Sustainability
8.1.3	Conduct educational activities to promote recycling in the community	<ul style="list-style-type: none"> • Number of education and promotion activities undertaken • Percentage of collected recycling that is contaminated 	<ul style="list-style-type: none"> ≥ 10 < 5% 	Manger Environmental Sustainability
8.1.4	Offer kerbside collection service, including recycling (under contract)	<ul style="list-style-type: none"> • Number of mixed waste bins collected • Number of recycling bins collected • Number of missed bins per collection • Percentage of missed bins resolved within 48 hours • Kerbside contract tender completed 	<ul style="list-style-type: none"> 4,500 4,000 < 5 100% 100% 	Manger Environmental Sustainability

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.1.5	Operate landfill in compliance with EPA regulations	<ul style="list-style-type: none"> Compliance with EPA licence for landfill operations 	100%	Manger Environmental Sustainability
8.1.6	Appropriately maintain and operate the Resource Recovery Facility and Transfer Stations in Leeton and Whitton	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 Maintenance Program completed 	90+%	Manger Environmental Sustainability
8.1.7	Implement Council's Waste Management Strategy <ul style="list-style-type: none"> Prepare for FOGO Prepare for Methane Gas Management <i>Capex</i> <ul style="list-style-type: none"> Supply and installation of additional litter fencing \$50,000 (Waste Reserve funding) 	<ul style="list-style-type: none"> Complete all actions for 2022/23 	100%	Manger Environmental Sustainability
		<ul style="list-style-type: none"> FOGO preliminary planning completed 	100%	
		<ul style="list-style-type: none"> Landfill gas management preliminary planning completed 	100%	
8.1.8	Operate main street / bin cleaning and maintenance in Leeton, Yanco and Whitton	<ul style="list-style-type: none"> Percentage of scheduled street / bin cleaning and maintenance activities completed 	90%	Manger Environmental Sustainability

8.2 Enhance Leeton Shire's climate resilience

8.2.1	Implement Council's Energy Masterplan <i>Capex</i> <ul style="list-style-type: none"> LED installation water \$43,500 (External Reserve funding) LED installation sewer \$43,500 (External Reserve funding) Variable speed drive and switchboard upgrade \$200K (External Reserve funding) Solar array Leeton landfill \$27,000 (External Reserve funding) Solar array Whitton Sewer Pump Station \$13,000 (External Reserve funding) 	<ul style="list-style-type: none"> Percentage of actions completed for 2022/23 	100%	Manger Environmental Sustainability
		<ul style="list-style-type: none"> Total amount of renewable energy generated – number of kilowatt hours (kWh) 	≥ 200,000 kWh	
		<ul style="list-style-type: none"> Energy savings as a percentage of total energy use 	≥ 5%	
		<ul style="list-style-type: none"> Estimated reduction in carbon footprint 	TBA	
8.2.2	Support external agencies to maintain key natural assets including Fivebough Wetlands and Murrumbidgee River	<ul style="list-style-type: none"> Number of activities to support biodiversity at Murrumbidgee River (National Park) and Fivebough Wetlands 	≥ 2	Manger Environmental Sustainability
8.2.3	Promote water saving measures across Leeton Shire	<ul style="list-style-type: none"> Average household water use (kL/household) 	< 200	Manger Environmental Sustainability
		<ul style="list-style-type: none"> Number of educational activities 	≥ 2	

8. ENVIRONMENTAL SUSTAINABILITY AND EMERGENCY SERVICES

Lead Group: Operations

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
8.2.4	Reduce urban heat by planting more trees	Percentage of urban forest planting plan for Leeton Shire complete	100%	Manger Environmental Sustainability
8.3 Improve Leeton Shire’s emergency preparedness				
8.3.1	Participate in Local Emergency Management Committee	• Number of meetings held	100%	Group Manager Operations
8.3.2	Have ready access to Leeton’s disaster management and business continuity plans annually	• Complete review of disaster management plan annually	100%	Group Manager Operations
		• Complete review of business continuity management plan annually	100%	Manager IT General Manager
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	Manger Planning, Building & Health
		• 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 access to irrigation supply for Leeton's farmers and agricultural industries	• Submissions and activities that support no further loss of productive water (directly and indirectly) to the MIA/Leeton Shire as a result of government policies (after efficiency project adjustments)	No target – report by occurrence	General Manager
		• Submissions to ensure environmental watering complements and does not compromise agricultural productivity	No target – report by occurrence	
8.5.2	Advocate for effective management of Murrumbidgee National Park by NSW Parks and Wildlife	• Submissions to ensure biodiversity is promoted and access is improved	No target – report by occurrence	Manager Visitor Services & Local Activation
8.5.3	Advocate for effective management of Fivebough and Tuckerbill Wetlands by NSW Planning – Crown Lands	• Submissions to ensure biodiversity is promoted and access is improved	No target – report by occurrence	Manager Visitor Services & Local Activation

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and 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 <i>Capex - Introduce e-services to improve customer services \$120K (general fund)</i>	<ul style="list-style-type: none"> Percentage completion of CRM System installation Percentage of relevant staff trained to use the CRM System Number of CRM champions in relevant departments 	100% 100% 7	Group Manager Corporate
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)	<ul style="list-style-type: none"> Percentage of customer requests responded to within customer service guarantee Number of (reasonable) complaints about poor customer service Number of recorded compliments received 	100% 0 ≥ 50	Governance and Customer Services Coordinator
9.1.3	Develop and implement a customer service strategy	<ul style="list-style-type: none"> Strategy adopted Actions implemented as per 2022/23 schedule 	By 31 July 2022 100%	Governance and Customer Services Coordinator
9.1.4	Host and populate a new interactive website solution that will enhance Council's digital customer service delivery	<ul style="list-style-type: none"> Percentage completion of base website design established Percentage of existing website content audited Percentage development of updated/new content Number of integrations with internal systems Number of new digitised forms 	100% 100% 50% ≥ 3 ≥ 10	Communications Coordinator
9.2 Undertake authentic community engagement				
9.2.1	Update Council's Community Engagement Strategy	<ul style="list-style-type: none"> Percentage completion of Engagement Strategy 	100%	General Manager
9.2.1	Run an active community engagement program	<ul style="list-style-type: none"> Number of media releases Number of social media posts 	≥ 30 ≥ 200	General Manager

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Number of public engagement sessions 	≥ 5	
		<ul style="list-style-type: none"> Number of 'Have Your Say' surveys 	≥ 5	
9.2.2	Develop photographic and video collateral to promote Leeton	<ul style="list-style-type: none"> Percentage searchable photo inventory completed 	80%	Communications Coordinator
		<ul style="list-style-type: none"> Percentage video completed 	100%	
9.2.3	Undertake a bi-annual Community Satisfaction Survey for Council	<ul style="list-style-type: none"> Survey results improved from previous years' results 	Improvement noted	General Manager
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, health, housing, migration, job creation and policing	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> Number of activities participated in 	≥ 2	General Manager
		<ul style="list-style-type: none"> Number of submissions to LGNSW 	≥ 2	
		<ul style="list-style-type: none"> Number of submissions to ALGA 	≥ 2	
		<ul style="list-style-type: none"> Number of submissions to Country Mayors 	≥ 1	
		<ul style="list-style-type: none"> Number of submissions to LGP 	≥ 1	
9.3.3	Implement individual training programs for each councillor	<ul style="list-style-type: none"> Percentage of councillors with a 2021/22 training program in place 	100%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Percentage of scheduled 2021/22 training activities undertaken 	90+%	
9.3.4	Maintain and strengthen Council's elected representation by attracting a strong and diverse pool of candidates for the 2025 local government elections	<ul style="list-style-type: none"> Number of candidates 	≥ 15	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Diversity of candidates 	Diversity of gender Diversity of race Diversity of age	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
9.3.5	Support and report on Council's Section 355, Advisory and Action Committees	<ul style="list-style-type: none"> Number of meetings held by each committee Percentage Minutes of meetings reported to Council 	≥ 2 100%	Community Development Coordinator
9.4 Nurture strong, strategic partnerships across the region, NSW and the Commonwealth				
9.4.1	Membership of Riverina and Murray Joint Organisation (RAMJO)	<ul style="list-style-type: none"> Number and nature of initiatives progressed 	≥ 5	General Manager
9.4.2	Membership of Murray Darling Association Region 9 (MDA)	<ul style="list-style-type: none"> Number and nature of initiatives progressed 	≥ 2	General Manager
9.4.3	Strategic engagement with Murrumbidgee Irrigation Ltd (MI Ltd)	<ul style="list-style-type: none"> Number and nature of initiatives progressed 	≥ 1	General Manager
9.4.4	Strategic engagement with NSW government departments	<ul style="list-style-type: none"> Number and nature of initiatives progressed 	≥ 4	General Manager
9.4.5	Strategic engagement with Commonwealth government departments	<ul style="list-style-type: none"> Number and nature of initiatives progressed 	≥ 2	General Manager
9.5 Foster a valued and committed workforce that is suitably rewarded and goes home safe each day				
9.5.1	Effectively manage and value Council's workforce	<ul style="list-style-type: none"> Percentage of Managers who have completed a Leadership Success Managerial Development Course Staff turnover meets or is better than the NSW Local Government average of 10-14% (2020 figures) Average dollar amount invested in staff training per full-time equivalent (FTE) Staff absenteeism expressed as the average number of days sick leave per FTE Percentage of leave entitlements for the year taken 	100% < 14% \$900 < 5 days ≥ 60%	Manager People & Organisational Development Manager WHS, Quality Assurance & Risk
9.5.2	Implement Council's Work Health and Safety program	<ul style="list-style-type: none"> Number of major non-conformances 	No target – report by occurrence	Manager People &

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Percentage of required remedial measures completed by target due date 	90%	Organisational Development
		<ul style="list-style-type: none"> Number of regulatory authority notices issued (by Safe Work NSW, for example) 	0	Manager WHS, Quality Assurance & Risk
		<ul style="list-style-type: none"> Lost time to injuries expressed as the average number of days per 100 employees 	<40	
9.5.3	Provide local apprenticeship, traineeship and work experience opportunities at Council	<ul style="list-style-type: none"> Number of promotional activities undertaken 	≥ 1	Manager People & Organisational Development
		<ul style="list-style-type: none"> Number of apprenticeships provided 	≥ 1	
		<ul style="list-style-type: none"> Number of traineeships provided 	≥ 2	
		<ul style="list-style-type: none"> Number of work experience students placed in Council 	≥ 3	
		<ul style="list-style-type: none"> Dollar value of external/State funding secured 	No target – dependent on grant availability	
9.6 Deploy reliable and efficient corporate and project governance, audit, risk and improvement				
9.6.1	Prepare and issue Council business papers and meeting minutes, and coordinate Council Committee reports back to Council	<ul style="list-style-type: none"> Percentage papers issued on time 	100%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Number of late items per annum 	Less than 5	
9.6.2	Manage tenders and significant contracts	<ul style="list-style-type: none"> Percentage of services procured in accordance with Council's Procurement Manual 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Number of tenders called 	No target	
		<ul style="list-style-type: none"> Percentage of contracts register current 	100%	
9.6.3	Operate a project management office to support asset managers with major projects	<ul style="list-style-type: none"> Percentage use of Pulse system for monitoring all major projects 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Reporting of major projects monthly to SMT 	11	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Reporting of major projects monthly to council 	11	
		<ul style="list-style-type: none"> Number of project management improvements implemented 	2+	
9.6.4	Maintain a Compliance Register to track Council's compliance with all legislative and governance requirements	<ul style="list-style-type: none"> Percentage compliance with relevant legislation, regulation and funding body requirements 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Percentage of required remedial actions completed within two months of notification 	100%	
9.6.5	Continuously review and update of Council policies and plans to appropriately support Council's operations	<ul style="list-style-type: none"> Number of Council's Strategies, Policies and Plans overdue for review 	< 10%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Number of reviews completed 	≥ 12	
9.6.6	Maintain a current delegations and authorisations register	<ul style="list-style-type: none"> Number of new staff delegations issued within 1 week of commencement 	100%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Number of reviews of staff delegations and authorisations to ensure currency and legislative compliance 	≥ 1 pa	
9.6.7	Deliver Council's Internal Audit program	<ul style="list-style-type: none"> Number of internal audits undertaken 	3	Group Manager Corporate
		<ul style="list-style-type: none"> Percentage of required improvement actions completed 	≥ 80%	
9.6.8	Continue to hold Audit, Risk and Improvement Committee meetings	<ul style="list-style-type: none"> Number of meetings held 	≥ 4	Group Manager Corporate
9.6.9	Deliver Council's Enterprise Risk Management (ERM) program, fostering continual improvement	<ul style="list-style-type: none"> Percentage currency of Council's ERM system in December and June 	100%	Manager WHS, Quality Assurance & Risk
		<ul style="list-style-type: none"> Percentage of corrective actions or improvement actions completed on time 	100%	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Number, type and value of claims accepted by general insurer (Statewide) 	No target – report by occurrence	
		<ul style="list-style-type: none"> Number, type and value of claims accepted by workers compensation insurer (Statecover) 	No target – report by occurrence	
9.7 Deploy reliable and efficient corporate management				
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	<ul style="list-style-type: none"> Progress with SRV Progress with Service Reductions Dollar value of new revenue options identified Dollar value of savings on expenditure identified 	50% by 30 Nov 2022 100% by 30 June 2023 No target – report as identified No target – report as identified	Group Manager Corporate Manager Finance
9.7.2	Complete a rates review, in consultation with ratepayers	<ul style="list-style-type: none"> Percentage completion of rates review by 31 October 2022 	100%	Group Manager Corporate Manager Finance
9.7.3	Foster Council's financial sustainability through maximising investment returns, including cash and water sales	<ul style="list-style-type: none"> Value of investment earnings to all funds Value of water sales earnings to general fund Value of water sales earnings to water fund 	≥ \$700,000 ≥ \$50,000 ≥ \$50,000	Group Manager Corporate Manager Finance
9.7.4	Practice sound financial management	<ul style="list-style-type: none"> Deliver a financial year end result on budget or better than budget Deliver an unqualified audit (except for RFS assets, if relevant) 	On budget Clean audit	Group Manager Corporate Manager Finance
9.7.5	Continue effective Asset Management Planning (AMP) and GIS Services	<ul style="list-style-type: none"> Percentage completion of revaluation and condition assessments 	100%	Group Manager Corporate

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Percentage of AMPs revised to include new data 	80%	Group Manager Operations
		<ul style="list-style-type: none"> Percentage completion of audit and data capture 	100%	
		<ul style="list-style-type: none"> % of Council's works as executed plans inputted into GIS 	100%	
9.7.6	Maintain Council-owned buildings so they are safe and inclusive Capex - Replacement of automated doors in administration building \$16K (general fund) - Upgrade of Council Chamber furnishings (general fund)	<ul style="list-style-type: none"> Percentage completion of capital works program 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Percentage completion of building maintenance program 	100%	
		<ul style="list-style-type: none"> Percentage completion of unscheduled maintenance work 	100%	
		<ul style="list-style-type: none"> Number of unplanned maintenance activities completed 	No target – report by occurrence	
9.7.7	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs	<ul style="list-style-type: none"> Percentage of light plant replacement program completed 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Percentage of heavy plant replacement program completed 	100%	Group Manager Operations
9.7.8	Administer Council's stores and depot	<ul style="list-style-type: none"> Number of stocktakes per annum 	≥1	Group Manager Corporate
		<ul style="list-style-type: none"> Volume of fuel issued – diesel and petrol 	No target	
9.7.9	Enhance and maintain an efficient Records Management System for Council	<ul style="list-style-type: none"> Number of new staff who undertake training within the first two weeks of employment 	100%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> Percentage completion of heritage archiving 	50%	
9.7.10	Make information available in accordance with <i>Government Information (Public Access) Act 2009</i> requirements	<ul style="list-style-type: none"> Number of informal GIPA applications received 	No target – report by occurrence	Governance and Customer Services Coordinator

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
		<ul style="list-style-type: none"> Percentage of informal GIPA applications processed within 20 working days 	100%	
		<ul style="list-style-type: none"> Number of formal GIPA applications received 	No target	
		<ul style="list-style-type: none"> Percentage of formal GIPA applications processed in accordance with legislation 	100%	
9.7.11	Collect, use and retain personal information in accordance with the <i>Privacy and Personal Information Protection Act 1998</i>	<ul style="list-style-type: none"> Percentage of personal information collected and used for lawful purposes 	100%	Governance and Customer Services Coordinator
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Percentage of leases that are current 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> Number and value of outstanding lease fees 	\$0	
		<ul style="list-style-type: none"> Percentage of licences that are current 	100%	
		<ul style="list-style-type: none"> Number and value of outstanding licence fees 	\$0	
		<ul style="list-style-type: none"> Leases and licences awaiting a Plan of Management by 30 June 2023 	Zero	
9.7.13	Prepare and implement Plans of Management (PoM) for Crown Lands properties, and user agreements for sports ovals on Crown Land	<ul style="list-style-type: none"> All PoMs for reserves completed 	24	Group Manager Corporate
		<ul style="list-style-type: none"> Percentage of sports oval user agreements in place 	100%	
9.7.14	Support effective and efficient local government administration through Information and Communication Technology (ICT) <i>Capex</i>	<ul style="list-style-type: none"> Percentage of scheduled 2022/23 ICT actions completed 	90+%	Group Manager Corporate
		<ul style="list-style-type: none"> Number of operational improvements achieved 	No target – report by activity only	

9. GOVERNANCE AND CORPORATE SERVICES

Lead Group: Corporate and Office of the General Manager

OP Ref.	Operational Plan Activity	Performance Measures	Target	Responsible Officer
	<ul style="list-style-type: none"> - Enhance IT network infrastructure \$100K (general fund) - Upgrade PCs \$45K (general fund) - Enhance multimedia capability \$20K (general fund) 	<ul style="list-style-type: none"> • Number of notifiable cyber-attacks identified 	Zero	

9.8 Undertake service reviews and benchmarking

9.8.1	Deliver performance improvements through Council's Service Review program including: <ul style="list-style-type: none"> • Staffing levels review • Depreciation review • Water & Sewer review • Open Space & Recreation review 	<ul style="list-style-type: none"> • Percentage completion of review of staffing levels 	100%	Group Manager Corporate
		<ul style="list-style-type: none"> • Percentage completion of review of depreciation 	100%	
		<ul style="list-style-type: none"> • Percentage completion of review of water and sewer services 	100%	
		<ul style="list-style-type: none"> • Percentage completion of review of open space and recreation services 	100%	
9.8.2	Monitor and manage Council's performance against local government industry benchmarks	<ul style="list-style-type: none"> • Percentage completion of assessment of Council's performance against industry benchmarks 	100%	General Manager
		<ul style="list-style-type: none"> • Improvements in Council's performance as measured by benchmark data 	No target – report as data available	

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	General Manager
		• Value of funding received	≥ \$1,000,000	
9.9.2	Implement improvements in the management of grant applications and acquittals	• Percentage of grant applications acquitted on time and correctly	100%	General Manager
		• Number of grants that have been allowed extension of time or changes in scope	No target – as identified	



LEETON
SHIRE COUNCIL

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