



2022-2026 Delivery Program

Incorporating 2023/2024 Operation Plan

Hay Shire
COUNCIL

Hay

Exciting Heritage... Positive Future



Hay

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Glossary of Abbreviations

Council's Delivery Program and Operational Plan

Your Council

The Hay Shire Council works with local residents and visitors to the region to provide a stable and sustainable lifestyle for the community. The Council is concerned with improving the opportunities for the community in employment, health, housing, youth needs, information services, public transport and public works amongst many others.

Hay Shire Council encourages public participation in the community and welcomes involvement by the public in the development and implementation of self help projects that will benefit the community in general.

Message from the **General Manager**



This is the second year of the Hay Shire Council's 2022-2026 Delivery Program and the 2023-24 Operational Plan.

Also included in this document is the 2023-24 Revenue Policy and our Long Term financial Plan. There is no doubt the last three years has been challenging with the ongoing pandemic, more flooding across Australia and surging inflationary pressures on everyday life. This continues to impact the business of Council with the organisation continuing to improve the way it delivers its services and become more transformational.

Council has adopted the rate peg increase of 3.7% for 2023-24. Once again, Council has a significant grant funding programs that will continue in 2023-24, particularly with road flood restoration, Bridges Renewal Program and Stronger Country Communities projects ongoing throughout the year. These programs continue to allow for significant contribution to the local economy.

Council has set a responsible budget while continuing to meet its service delivery expectations of the Hay community, with an eye on the future financial sustainability of the organisation.

David Webb

Council Elected Representatives

MAYOR (to Sept. 2023)

Cr Carol Oataway

DEPUTY MAYOR (to Sept. 2023)

Cr Lionel Garner

COUNCILLORS

Cr Geoff Chapman

Cr Darren Clarke

Cr Jenny Dwyer

Cr Lionel Garner

Cr Peter Handford

Cr Carol Oataway

Cr Paul Porter

Cr Martyn Quinn

Term of Office

Council members are elected for a term of four years, however, the quadrennial election was postponed due to COVID-19, and was held in December 2021 with the next election scheduled for September 2024. The Mayor was elected by the whole Council in January 2022 through to September 2023.

Council Meetings

Council meets on the fourth Tuesday of each month, commencing at 1.00pm. The Council's Code of Meeting Practice (available at www.hay.nsw.gov.au) deals with all matters associated with Council's meeting procedures.

COMMUNITY INVOLVEMENT

Some management functions of Council are conducted by a blend of Council and community representation:-

SECTION 355 COMMITTEES

Hay Gaol Trust Management Committee
Hay Showground Trust Management Committee
Bishop's Lodge Management Committee
Hay Multi Service Outlet Committee
Maude War Memorial Hall Committee
Myers Lane Management Committee
Floodplain Risk Management Committee



Vision

'Where our people are resilient, healthy and safe, living together with a strong sense of community in a vibrant and prosperous economy.'

Mission Statement

To be a progressive rural council committed to:

- Caring for the welfare of our communities;
- Protecting and enhancing the environment;
- Building a climate that encourages opportunities for all;
- Managing Council's resources in an open and accountable manner consistent with the principles of value for money and equity.

Corporate Values

Integrity

We will be honest, fair and ethical in all our dealings, complying with the letter and the spirit of the law. We will make decisions in an unbiased, objective manner devoid of any personal interests or prejudices. We will treat all people with respect.

Openness

We will be readily accessible and will be transparent in all our dealings. We will communicate truthfully and regularly with our community. We will give reasons for our decisions.

Responsiveness

We will consult with our community and other stakeholders and be guided by their wishes. We will deliver on our promises.

Quality of Service

We will strive to provide best-practice services through continuous improvement and embracing new ideas and we will respond promptly to service problems.

Principles

Council has reviewed its guiding principles in line with the new requirements resulting from the Local Government reform process which are now:-

- actively engage local communities, including through integrated planning and reporting;
- be transparent and accountable;
- recognise diverse needs and interests;
- have regard to social justice principles;
- have regard to the long term and cumulative effects of its actions on future generations;
- foster ecologically sustainable development;
- effectively manage risk;
- have regard to long term sustainability;
- work with others to secure services that are appropriate to meet local needs;
- foster continuous improvement and innovation;
- act fairly, ethically and without bias in the public interest; and
- endeavour to involve and support its staff.



Governance & Risk

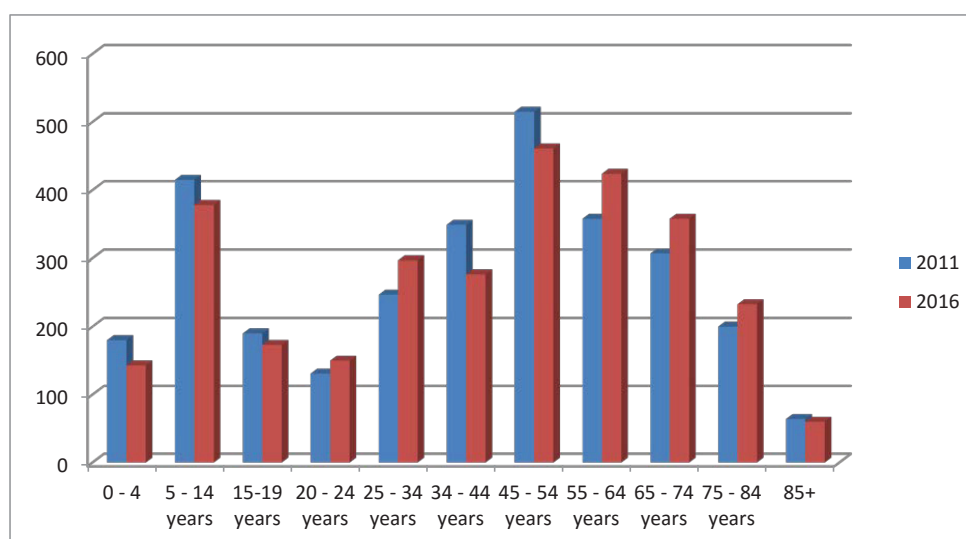
As a small rural Council with limited resources it is vitally important that Council puts in place appropriate risk and Governance structures. For the Integrated Planning process to be successful and for the respective plans to be efficiently implemented proper processes and systems need to be developed and adopted around our governance and Risk Management Framework. Council works on a simplified governance structure recognising the following five key areas:

1. Setting the plan
2. Implementing the plan
3. Assurance and monitoring
4. Measuring what we do
5. Reporting

In the governance process it is also critical that we pay due attention to the risks recognising that a risk is any event that may affect the achievement of our objectives. Recently Council has reviewed its risk management framework and now systemically measures and controls its risk so that it operates within the desired risk appetite. Ongoing risk analysis occurs in relation to the achievement of our strategic objectives in accordance with the framework. Risk is fully integrated and embedded in what we do. Council operates a risk management committee which is strongly supported by both Council and Senior Management and there is on going training of staff in risk and governance

2016 Census Results for Hay Shire

- Population fell from 2,956 to 2,943 <0.5%
- 12% fall in the number of children
- Very slight increase in working age people
- 14% increase in people 65+
- 7% increase in ATSI numbers – still 6% of total
- 10% fall in people born in Australia
- 11% rise in people born elsewhere
- People speaking a language other than English at home has risen from 3% to 4%



Glossary of Abbreviations

The following series of abbreviations are used throughout this document.

Timeframe

	Full Description
Q1	First Annual Quarter - ending 30 September 2023
Q2	Second Annual Quarter - ending 31 December 2023
Q3	Third Annual Quarter - ending 31 March 2024
Q4	Fourth Annual Quarter - ending 30 June 2024
CO	Continuous Operations

Responsibility

	Full Title
GM	General Manager
DCC	Director of Corporate and Community Services
DIP	Director of Planning and Infrastructure

Our Key Areas

Council's 2022-2026 Delivery Program has the following key areas and objectives:-

Environmental Sustainability

A1	Celebrate and promote our unique local environment
A2	Protect our water security
A3	Manage our waste sustainability
A4	Our community is inclusive and sustainable

Livable & Vibrant Community

B1	Maintain and Beautify the town centres
B2	Our community has available housing options
B3	Our community has access to a range of employment opportunities
B4	All cultures are strong, well supported and flourishing
B5	Our community has access to a range of community services

Economic Prosperity & Sustainability

C1	Our community welcomes new and innovative industry to support our future
C2	Our community values its history and tourism
C3	We have the capacity to hold a variety of events and activities
C4	Our community is innovative and adaptive

Governance & Organisational Performance

D1	Our community is supported by a strong and resilient Council that is responsive to its needs
D2	Our Community is connected and informed

Our Infrastructure

E1	Our community can rely on well maintained infrastructure that is responsive to our service needs
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Linking Actions to Community Outcomes

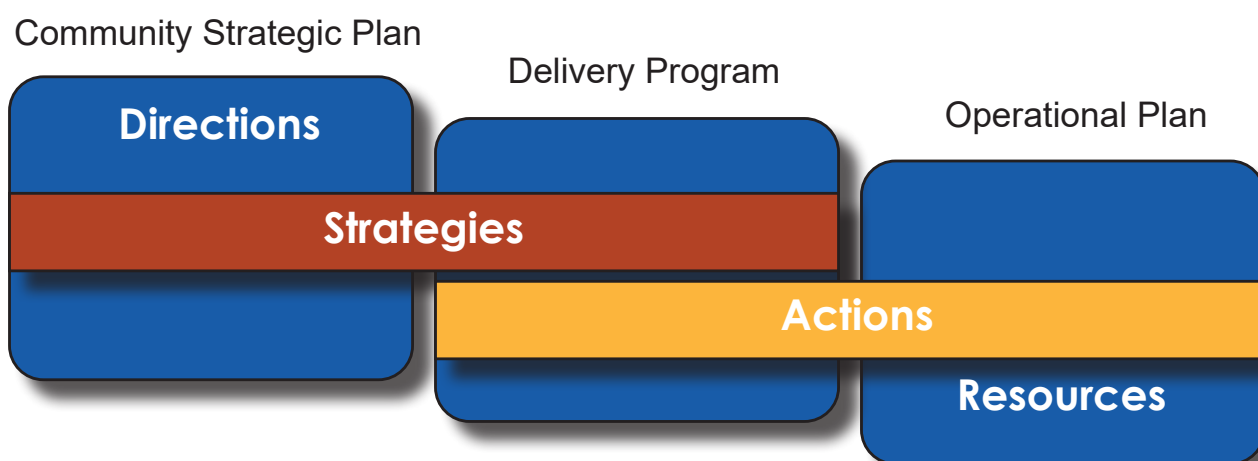
The Community Strategic Plan is developed by the community and embodies long-term vision.

The Community Strategic Plan's vision and objectives are built around 5 key areas:

1. Environmental sustainability
2. Livable & vibrant community
3. Economic prosperity & sustainability
4. Governance & organisational performance
5. Our infrastructure

The five key areas focus on the quadruple bottom line of:

- Environment
- Social
- Governance
- Economics



Interrelationships between the 3 levels of planning



A. Environmental Sustainability

Hay

Environmental Sustainability of Hay Shire is in accordance with the Guiding Principles of the Community Strategic Plan.

Community Outcomes

To achieve Environmental Sustainability, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2022-2026 Delivery Program:

A1	Celebrate and promote our unique local environment
A2	Protect our water security
A3	Manage our waste sustainability
A4	Our community is inclusive and sustainable

Council Targets

This Plan outlines a set of Council Targets for achievement by 2032. The following 6 targets are driven by activities forming part of the Environmental Sustainability program:

T1	Natural environment is well maintained
T2	Reduction in non-renewable energy
T3	Sustainable water practices and water security
T4	Increase in take up of environmentally sustainable initiatives including waste reduction and water saving initiatives
T5	Clean and attractive place to live

A1

Celebrate and promote our unique local environment

Community Strategy

A1.1

Support local community groups, First Nations groups, and other agencies working with the environment

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.1.1 – To continuously promote and celebrate our open space and natural environment	T5	Implementation of Murrumbidgee Master Plan	CO	Murrumbidgee Master Plan implemented	DIP
A1.1.2 – Promote National Parks within the LGA	T1	Liaise with National Parks to enhance the visitor experience	Q4	Visitors have access to National Parks	GM
A1.1.3 - Support sustainable natural environment programs	T4	Liaise with agencies and groups to support environmental programs	CO	Environmental programs supported	DIP

Community Strategy A1.2

Foster environment of investment for environmental sustainability

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.2.1 – Support and promote renewable energy programs	T2	Support renewable energy projects	CO	Renewable energy projects supported	DIP
A1.2.2 – Promote Sustainable transport initiatives	T2	Investigate electric and hydrogen vehicles/stations	Q2	Investigation of electric and hydrogen vehicles/stations undertaken	GM
A1.2.3 - Liaise and consult with stakeholders	T4	Being proactive with liaising with government agencies and/or developers	CO	Positive consultations held with agencies and developers	DIP/GM

Community Strategy
A1.3

Implement sustainable and eco-friendly tourism initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.3.1 – Plan and manage cycleways and walking tracks	T1	Update Bike Plan	Q4	Community consultation undertaken and new Bike Plan developed	DIP
	T4	Investigate active transport initiatives	CO	Active transport initiatives identified	DIP
A1.3.2 – Support and encourage new tourism interests	T1	Working with tourism operators and agencies	CO	Relationships with tourism operators and agencies established	GM

Community Strategy

A1.4

People of all abilities have access to built environments, cycleways and passive areas

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.4.1 – Provide access to built and suitable natural environments	T5	Implement DIAP	CO	Plan implemented as resources and funding permits	DIP
	T5	Improve access to our natural environments	CO	Improved access as funds and resources permit	GM
A1.4.2 – Build on our cycleways network	T5	Review Bike Plan	Q4	Community consultation undertaken and new Bike Plan developed	DIP
A1.4.3 - People of all abilities can access passive areas	T5	Review Street and Toilet access points.	Q4	Review undertaken	DIP
A1.4.4 Improve signage and promotion	T1	Update signage on cycleways	Q4	Signage updated and installed	DIP
	T5	Include cycleways and walking tracks in promotion activities	CO	Cycleways and walking tracks including Council promotional material	GM
A1.4.5 To continuously upgrade and improve our parks open space and natural environments	T1	Implement maintenance and capital program	CO	Annual capital works and operations program delivered on time and within budget	DIP
	T1	Implement open spaces plan	CO	Funding achieved to implement Plan	DIP

A2

Protect our water security

Community Strategy

A2.1

Advocate for ongoing water security and quality

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A2.1.1 – Improvement in quality of river water	T3	Continue to advocate for better water quality	CO	Water agencies lobbied	GM
A2.1.2 – The agricultural sector are well supported in their endeavours for water security	T3	Liaise with water user groups to advocate for continued water security	CO	Consultation with water user groups	GM

Community Strategy

A2.2

Implement sustainable water practices

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A2.2.1 – Our water supply is managed efficiently	T3	Implementation of a Business Plan for the expansion of the Hay Town Supply	CO	Business Plan adopted and implemented	GM
	T3	Investigate alternative town water supply	CO	Seek funding	GM
A2.2.2 – Promote sustainable water practices	T1	Advocate for improved river bank and river flows management	CO	Agencies lobbied	GM
A2.2.3 - Reduce consumption and reuse water	T4	Investigate and promote water efficiency practices	CO	Investigations undertaken and promotions occurring	GM
A2.2.4 Manage levee bank system for the Hay Town	T1	Complete Floodplain Risk Management Study and Plan	Q4	Study and Plan completed	GM
A2.2.5 – Manage stormwater operations for the Hay Town supply	T1	Maintain stormwater and drainage assets to function effectively	CO	Implement annual and capital maintenance program	DIP

Community Strategy

A2.3

Educate the community in water saving initiatives

2022-2026 Delivery Plan		2023/24 Operational Plan			
Action	Council Target	Priority	Completion	Output	Responsibility
A2.3.1 – Promote water saving initiatives in the community	T3	Investigate education programs	CO	Programs investigated and education commenced	GM

A3

Manage our waste sustainability

Community Strategy
A3.1

Work with regional partners to develop and implement a sustainable waste management strategy

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A3.1.1 – Pursue programs to reduce waste in landfill	T4	Implement three bin system.	Q4	Programs implemented	DIP
A3.1.2 – Recycling and Waste	T4	Manage Community Recycling Centre and implement Waste Management Strategy.	CO	CRC managed and Waste Management Strategy being implemented	DIP
	T4	Development of a MRF within the LGA	CO	Construction of a MRF	GM

Community Strategy
A3.2

Educate the community on efficient waste management practices

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A3.1.1 – Promote better waste practices within the community	T4	Community education programs	CO	Community educated	DIP
A3.1.2 – Support RAMJO Waste in their waste initiatives	T4	Continued support for regional waste strategy	CO	Regional Waste Strategy supported	GM

A4

Our Community is inclusive and sustainable

Community Strategy

A4.1

Facilitate access to public spaces for cultural and community events

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A4.1.1 – Public spaces are well maintained	T5	Ensure public spaces and amenities are clean and safe	CO	Public spaces and amenities are regularly cleaned and inspected	DIP
A4.1.2 – Continuously upgrade and improve recreation and cultural facilities and spaces	T5	Implement Open Spaces Strategy, Bike Plan, Murrumbidgee Masterplan, CSP	CO	Plans implemented at resources and funding permits	DIP

**Community Strategy
A4.2**

Support Aboriginal organisations to hold events and programs

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A4.2.1 – Liaise with Aboriginal organisations to support events and programs	T5	Continue support of events and programs	CO	Events and programs supported	GM

Community Strategy
A4.3

Support cultural environmental initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A4.3.1 – Work with cultural groups to support environmental initiatives	T4	Ongoing support for cultural groups environmental initiatives	CO	Environmental initiatives supported	GM



B. Livable and Vibrant Community

Hay

Liveable and vibrant Community aims to develop a sustainable future for our community.

Community Outcomes

Our community has identified the following liveable and vibrant outcomes, which have been utilised to guide development of the goals and actions contained within this 2022-2026 Delivery Program:-

B1	Maintain and beautify the town centres
B2	Our community has available housing options
B3	Our community has access to a range of employment opportunities
B4	All cultures are strong, well supported and flourishing
B5	Our Community has access to a range of community services

Council Targets

This Plan outlines a set of Council Targets for achievement by 2027. The following 6 targets are driven by activities forming part of the liveable and vibrant community program:

T1	A skilled labour force
T2	Increase in employment options
T3	Improvement in options for all levels of education
T4	The community's overall sense of wellbeing is increasing
T5	Provide high quality recreation and cultural facilities and support
T6	An attractive town centre
T7	An inclusive place to live



B1	Maintain and beautify the town centres
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Community Strategy B1.1	Enhance the atmosphere of the main street and public areas
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B1.1.1 – Continuous improvement of the Main Street area	T6	Continue to seek funding for Lachlan Street Masterplan	CO	Funding applications lodged	GM
B1.1.2 – Continuous improvement of public areas for the enjoyment of the local community and visitors	T5	Implement Open Spaces Strategy	CO	Open Spaces Strategy implemented as funding and resources permit	DIP

Community Strategy

B1.2

Support and promote public art initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B1.2.1 – Art in public spaces is promoted	T5	Promote through tourism initiatives	CO	Public art is promoted	GM
B1.2.2 – Pursue public art initiatives	T6	Implement Public Art Strategy	CO	Public Art Strategy implemented as funding permits	DIP

B2

Our community has available housing options

**Community Strategy
B2.1**

Improve access to diverse range of housing opportunities

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B2.1.1 Work with government agencies to improve access to housing	T7	Implement Housing Strategy	CO	Housing Strategy Implemented	GM
B2.1.2 Review planning controls to facilitate housing development	T4	Review of LEP	Q4	Review of LEP Completed	DIP

B3

Our community has access to a range of employment opportunities

**Community Strategy
B3.1**

Develop skilled labour force to meet community needs

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B3.1.1 Promote and partner with local employment and training opportunities	T3	Support education initiatives by meeting with education stakeholders to promote better pathways to employment for local people	CO	Relationships with stakeholders established and promotion of pathways occurring	GM
B3.1.2 – Promote and provide opportunities for education and lifelong learning	T3	Encourage community participation by all age groups in lifelong learning initiatives	CO	Lifelong learning programs promoted	GM

Community Strategy B3.2

Promote inclusion of all abilities workers in the business community

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B3.2.1 - Work with agencies to promote the employment of people of all abilities in the local business sector	T2	Ongoing community education, promotion and opportunity	CO	Programs promoted	GM
B3.2.2 - Work with Community agencies to identify and develop strategies to address cultural issues in the community	T4	Work with community partners in providing and promoting programs that contribute to community pride, inclusion and wellbeing particularly for young people	CO	Programs and partnerships promoted	GM

Community Strategy

B3.3

Advocate, support, and seek partnerships with providers to generate more options and scope for all levels of education

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B3.3.1 - Work with agencies to increase options for various levels of education	T3	Liaise with education agencies and support programs	CO	Programs supported and promoted	GM

B4

All cultures are strong, well supported and flourishing

Community Strategy

B4.1

Ensure services are accessible to all groups in our community

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B4.1.1 - Support agencies in delivery of services to all members of the community	T7	Work with community partners in promoting programs that contribute to the wellbeing of members of the community	CO	Relationships with agencies formed and programs promoted	DCC
B4.1.2 - Support our volunteers in their management and provision of services and functions to the community	T4	Implement Volunteer Recruitment and Retention strategy across every facet of the community	CO	Implementation of Volunteer Recruitment and Retention Strategy commenced	DCC
B4.1.3 - Advocate for improved public transport	T4	Liaise and work with government and private agencies to improve public transport	CO	Ongoing lobbying of the public transport sector	GM
B4.1.4 - To promote and develop an inclusive community culture	T7	Support inclusive initiatives and events	CO	Events and initiatives supported and promoted	GM

Community Strategy

B4.2

Support cultural programs and initiatives, including First Nations

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B4.2.1 – To continuously upgrade and improve the recreation and cultural facilities	T5	Implement grant funded projects	CO	Grant funded projects implemented	DIP
	T7	Support and seek partnerships with the Hay Aboriginal Community Working Party and the Hay Local Aboriginal Land Council to deliver relevant programs and projects	CO	Partnerships formed and groups supported	GM
B4.2.2 - Rationalise and manage the restoration and conservation of our museums	T5	Work with S355 committees and volunteers to coordinate efficient and sustainable services providing visitors an enjoyable experience	CO	Our museums provide efficient and sustainable services	GM DCC

Community Strategy

B4.3

Promote inclusion in the community

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B4.3.1 – Promote and develop an inclusive local community culture, where people of all ages interact and provide mutual support	T7	Assess ways for the use of community facilities to be extended and increased including incorporating strategies from the CSP	CO	Increase in use of Council facilities by all sectors of the community	DIP
B4.3.2 –Targeted groups and agencies for consultation on prospective and ongoing programs and projects	T7	Identify groups/agencies to support and consult programs and projects	CO	Agencies and groups identified and relationships formed	GM

B5

Our community has access to a range of community services

Community Strategy

B5.1

Advocate for greater capacity for local based childcare services

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B5.1.1 –Improve capacity for childcare services	T4	Liaise with organisation to improve childcare capacity	CO	Childrens Services supported to assist with increasing capacity	GM

Community Strategy B5.2

Support local childcare services

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B5.2.1 –Encourage and support local childcare services to provide a service that meets the community needs	T4	Nurturing existing and encouraging new services	CO	Existing and new services are well supported	GM

Community Strategy

B5.3

Support local health initiatives and programs

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B5.3.1 –Ensuring a healthy and vibrant community with access to adequate health care	T4	Work with health agencies to identify and develop strategies to address health issues and support the wellbeing of our community	CO	Relationships formed with health agencies and strategies developed	GM
	T4	Support and participate in the Local Health Advisory Committee	CO	Representation on LHAC and support provided	GM

Community Strategy

B5.4

Advocate for and support local health providers and stakeholders

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B5.4.1 –The community has access to adequate healthcare services	T4	Promote programs and services	CO	Programs and services promoted in the community	GM
	T4	Continue to support local medical centres and our partnership with doctors	CO	Local medical services supported	GM



Economic Prosperity and Sustainability

Hay

Economic prosperity and sustainability aims to formulate and implement tourism and economic development programs to promote a sustainable future for our community.

Community Outcomes

To achieve economic prosperity and sustainability our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2022-2026 Delivery Program:-

C1	Our community welcomes new and innovative industry to support our future
C2	Boost demand for products and services from Hay
C3	Facilitate growth industries
C4	Nurture and support the development and expansion of local industries

Council Targets

This Plan outlines a set of Council Targets for achievement by 2032. The following 6 targets are driven by activities forming part of the economic and sustainability program:

T1	Increase in business numbers and opportunities across the community
T2	Increase in tourism visitor numbers
T3	Growth in existing businesses
T4	Display leadership and innovation to deal with change
T5	Population growth
T6	Growth in agricultural sector



C1	Our community welcomes new and innovative industry to support out future
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Community Strategy C1.1	Create a better business environment
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C1.1.1 – Liaise with local businesses to support their future growth	T3	Implementation of Business Investment Attraction Strategy	CO	Business Investment Attraction Strategy implemented	GM
C1.1.2 – Promote and support Economic Development	T1	Support business initiatives in partnership with Agencies	CO	Business initiatives supported	GM

Community Strategy C1.2

Boost demand for products and services in Hay

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C1.2.1 – Support demand for local product and services	T3	Assist with marketing and networking of products	CO	Local businesses supported	GM

Community Strategy C1.3

Facilitate growth industries

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C1.3.2 – Development of Growth and Alternate Industries	T4	Actively pursue new industry through visits, meetings, workshops and industry activities	CO	Relationships formed with potential new industries	GM
	T4	Assist and provide support to existing business and industries	CO	Existing businesses and industries supported	GM

Community Strategy
C1.4

Nurture and support the development and expansion of local industries

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C1.4.1 – Support the growth of local businesses and the Shire	T3	Nurture the expansion of local industry	CO	Local industry is supported	GM
	T1	Implementation of the Investment Attraction Strategy	CO	Investment Attraction Strategy implemented	GM

C2

Our community values its history and tourism

Community Strategy

C2.1

Actively identify, promote, and enhance tourism initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C2.1.1 – Encourage tourism opportunities that meet the needs of the community	T2	Identify tourism markets and opportunities	CO	Opportunities identified	GM
	T2	Provide guidance and support to new and existing tourist operations	CO	Support provided	GM
C2.1.2 Promote and enhance the Hay Shire region as a tourist destination	T2	Implement Tourism Destination Management Plan	CO	Commenced implementation of Tourism Destination Management Plan	GM
C2.1.3 Work with tourism partners to develop local and regional tourism initiatives	T2	Facilitate strong and effective relationships with local groups and other tourism agencies	CO	Relationships formed	GM
C2.1.4 Improve visitation appeal	T2	Improve visitor experience	CO	Commenced implementation of Tourism Destination Management Plan	GM

Community Strategy C2.2

Actively identify, promote and enhance tourism initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C2.2.1 – Promote and enhance the Hay Shire region as a great place to visit	T2	Implement Tourism Destination Management Plan	CO	Continued implementation of Tourism Destination Management Plan	GM

Community Strategy C2.3

Promote accommodation and camping facilities

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C2.3.1 – Promote and enhance the Hay Shire region as a great camping spot	T2	Include camping facilities and accommodation in marketing campaigns	CO	Included in promotional material and tourism campaigns	GM

Community Strategy
C2.4

Showcase our open space, recreation and cultural facilities

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C2.4.1 Promote and enhance our open space recreation and cultural facilities	T2	Participate in local, regional and State campaigns	CO	Participation in campaigns	GM
C2.4.2 Participate in marketing	T2	Include facilities in tourism and promotional material and Council planning and reporting documents	CO	Open spaces, recreational and cultural facilities marketed	GM

C3

We have the capacity to hold numerous events and activities

Community Strategy

C3.1

Promote events and activities

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C3.1.1 Promote and provide support to local events	T2	Include in Council's promotional activities	CO	Local events promoted	GM
	T1	Advise and assist local organisations	CO	Advice and assistance provided	GM

Community Strategy C3.2

Promote our capacity to stage events

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C3.2.1 Promote the Hay region as an event destination	T2	Advertising on radio, social media and printed media	CO	Promotion undertaken	GM
	T2	Implementation of the Destination Management Plan	CO	Continued implementation of Tourism Destination Management Plan	GM
	T2	Liaise with regional and State agencies	CO	Relationships formed	GM

C4

Our community is innovative and adaptive

Community Strategy

C4.1

Identify opportunities to grow the agriculture sector

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C4.1.1 - Ongoing consultation with agencies and industry groups	T6	Identify supply chain gaps and potential new products. Liaise with the agricultural sector, and government departments.	CO	Gaps identified and potential new products investigated	GM
C4.1.2 - Identify opportunities for agriculture technology to support and advance the industry	T4	Work with local agriculture sector and technology providers	CO	Relationships formed and opportunities identified	GM

Community Strategy C4.2

Improve connectivity in the community

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C4.2.1 Support initiatives that improve connectivity and communication in the local community	T4	Promote and support improvements to systems	CO	Systems improved	DCC
	T4	Advocate for improved connectivity across the Shire and region	CO	Improvement in Connectivity issues advocated for	DCC

Community Strategy C4.3

Continue to seek investment in our community from State and Federal Government

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C4.3.1 Pursue funding opportunities with other levels of Government on matters affecting a community dealing with change and diverse needs	T4	Create opportunities for advocacy and lobbying both individually and as part of the Riverina and Murray Joint Organisation, CMA, LGNSW	CO	Represented at local government group meetings	GM
	T4	Build on existing relationships with other levels of Government, including regular meetings with local State and Federal MPs	CO	Regular meetings and communications with local State and Federal MP's	GM

Community Strategy C4.4

Support education and training initiatives

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C4.4.1 Promote and support education and training initiatives	T3	Liaise with all levels of education to identify specific educational requirements for local opportunities	CO	Relationships formed	GM



Governance and Organisational Performance

Governance and organisational performance aims to develop a sustainable future for our Council and community.

Community Outcomes

To achieve governance and organisational performance, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2022-2026 Delivery Program:-

D1	Our community is supported by a strong and resilient Council that is responsive to its needs
D2	Our community is connected and informed

Council Targets

This Plan outlines a set of Council Targets for achievement by 2023. The following 6 targets are driven by activities forming part of the governance and organisational performance program:

T1	Satisfaction with Council’s overall performance is increasing
T2	Community overall feels more engaged in the decision making process of Council
T3	Council’s performance against industry wide financial benchmarks is strengthened
T4	Increase in Council’s involvement in local and state matters affecting the Hay Community
T5	Continuously improve
T6	Remain Fit for the Future



D1	Our community is supported by a strong and resilient Council that is responsive to its needs
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Community Strategy D1.1	Communicate organisational performance to the community
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.1.1 – Complete statutory financial and governance returns to a satisfactory standard within required timeframes	T1	Provide summary of the statutory reports to the public	Q4	Reports provided	DCC
D1.1.2 – Include regular organisational performance items in Council newsletters, publications and social media	T1	Include items in Council newsletter and social media about organisational performance	CO	Community satisfaction	GM

Community Strategy

D1.2

Council effectively manages its resources

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.2.1 – Council properly plans, programs and completes its required functions and tasks	T2	Continue Audit Risk and Improvement Committee and the internal audit function	CO	Improved governance and processes	GM
	T2	Implement Enterprise Risk Management Strategy across all Council activities	CO	Improved risk culture	DCC
D1.2.2 – Council effectively manages its core inputs of personnel and plant	T2	Staff are trained and managed in accordance with the Workforce Management Plan developing skills for an agile workforce	CO	Workplace efficiency, effectiveness and staff satisfaction	GM
	T2	Plant is replaced, managed and utilised in an efficient way	CO	Workplace efficiency	GM
D1.2.3 - Continue with digital first strategy	T2	Use website and other E business initiatives. Continue to identify initiatives through the Technology Team	CO	Measurable workplace efficiencies	DCC
	T2	Utilise mobile solutions	CO	Measurable workplace efficiencies	DCC
D1.2.4 – Continue to be fit for the future	T2	Review our improvement strategies and develop action plan	CO	Reviews undertaken	GM

Community Strategy D1.3

Council put in place the necessary systems to ensure good governance and to also ensure they are implemented

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.3.1 – The Corporate Department operates in a manner to ensure reliable and up to date information is available to all stakeholders	T3	Data is maintained in a timely accurate and secure manner	CO	Delivered on time	DCC
	T3	Policies updated to account for changing requirements and demands	CO	Policies reviewed and adopted before review date	DCC
	T3	Be aware of changes to policy, legislation and reform proposals and contribute to regional forums	CO	Opinions sought by industry groups	GM
D1.3.2 – Systems will be implemented to ensure proper reporting on outcomes	T3	Six monthly reporting on progress against the principal activities in the Delivery Program	Q2 Q4	Community satisfaction	GM
D1.3.3 - Programs will be developed to improve strategic capacity	T3	Increase collaboration with partner and alliance Councils including neighbouring Councils and Cumberland City Council.	CO	Actions delivered	GM
	T3	Play an active role in the Riverina and Murray Joint Organisation	CO	Active participation in RAMJO	GM

Community Strategy D1.4

Council decision making is based on a sound appreciation of community issues and needs supported by reliable information and asset management systems

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.4.1 – Consultation and engagement systems	T6	Engage with the community in accordance with the Community Engagement Strategy and Participation Plan	CO	Community satisfaction	GM
D1.4.2 - Management Frameworks	T6	Implement risk management framework and Fraud Control Plan	CO	Risk effectively managed	DCC
	T6	Maintain and review Risk Register	CO	Progress reports from responsible officers	DCC
D1.4.3 - Asset Management	T2	Implement and review asset management plans including service delivery reviews	Q4	Asset Management Plan implemented and service delivery reviews commenced	GM

Community Strategy D1.5

Council will lead by example

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activity	Council Target	Priority	Completion	Output	Responsibility
D1.5.1 – Provide effective leadership and strong direction for the community	T5	Provide strong governance to the organisation ensuring that Council resolutions are properly addressed in a timely manner	CO	Councillor & Employee Feedback	GM
	T5	Deliver services that meet the needs and expectations of the community and other stakeholders	CO	Community Satisfaction	GM

Community Strategy
D1.6

Council will seek to continuously improve

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.6.1 Service delivery and levels	T4	Continue to review service delivery levels and standards on an annual basis	CO	Community satisfaction	GM
D1.6.2 Measure what we do	T4	Utilise data and feedback to measure our performance	CO	Improved performance and community satisfaction	GM

Community Strategy
D1.7

Obtain a sustainable funding model

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.7.1 Increase in Financial Assistance Grant	T6	Advocate for an improved distribution model	Q4	Advocacy undertaken	DCC
D1.7.2 Provide for a long term sustainable financial model	T6	Review options for future financial sustainability	Q4	Options reviewed and presented to Council	DCC
	T6	Advocate to reverse or compensate cost shifting	CO	Advocated for through relevant State departments	GM

Community Strategy D1.8	Develop and encourage internal capabilities
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.8.1 Improve internal capacity and capability	T2	Build capacity in the workforce	CO	Capacity building opportunities sought	GM

D2

Our community is connected and informed

Community Strategy

D2.1

Enable all residents and groups to participate in local decision making

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D2.1.1 – Provide continued support to Committees and involve them in local decision making	T6	Assist S355 Committees to report back regularly to Council	CO	Community assets well managed	DCC
	T6	Consult with S355, volunteers and user groups on projects	CO	Committees consulted	DCC
D2.1.2 – Keep the public informed and provide them with balanced and objective information that will facilitate consultation and engagement	T6	Include items in Council newsletter and social media about organisational performance	CO	Community satisfaction	GM
	T6	Ensuring that information and opportunities are delivered to target audiences	CO	Community satisfaction	GM

Community Strategy D2.2

Effectively communicate the range, availability and operation of services and facilities

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D2.2.1 – Co-ordinate communication of service provision to users	T1	Develop a range of information materials for the website to inform community of services provided by Council	CO	Increased number of website users	DCC
D2.2.2 – Maintain Council's web, e services and investigate implementation of new technology	T1	Use social media and digital communication services in conjunction with traditional reporting mechanisms	CO	Increased number of website users and Facebook visits	DCC



Our Infrastructure

Hay

Our infrastructure aims to develop and implement practices that will ensure that community and operational assets are provided at sustainable levels both now and into the future.

Community Outcomes

To achieve Our Infrastructure goals our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2022-2026 Delivery Program:-

E1

Our community can rely on well maintained infrastructure that is responsive to our service needs

Council Targets

This Plan outlines a set of Council Targets for achievement by 2023. The following 6 targets are driven by activities forming part of the assets program:

T1

Satisfaction with the maintenance of Council's entire infrastructure is increasing

T2

Provide for the whole life costs of infrastructure



E1	Our community can rely on well maintained infrastructure that is responsive to our service needs
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Community Strategy E1.1	Deliver infrastructure and assets that are responsive to community need
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
E1.1.1 – Manage roads, water, sewerage, recreational and drainage assets for the community	T1	Continue to review service levels regularly in line with demand and community’s ability to pay	CO	Annual maintenance program delivered on time and within budget	DIP
	T1	Engage and consult with the community on service levels and requirements	CO	Community satisfaction	DIP

Community Strategy E1.2	Ensure Council effectively manages its infrastructure and assets within available resources
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2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
E1.2.1 – Manage roads, water, sewerage, recreational and drainage assets for the community	T1	Maintain operations efficiently and review regularly in line with industry standards and best practice	CO	Annual maintenance program delivered on time and in budget	DIP
	T1	Implement inspection regime of assets identifying condition and defects	CO	Efficient and effective management of assets	DIP

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activity	Council Target	Priority	Completion	Output	Responsibility
E3.1.1 – Manage roads, water, sewerage, recreational and drainage assets for the community	T2	Implement asset management plans	CO	Well managed assets	GM
	T1	Effectively manage the utilisation, maintenance and renewal of Council's plant and equipment	CO	Workplace efficiency	GM

Community Strategy E3.1

Provision of sustainable infrastructure that is adaptive to changing needs, suitable/betterment and funding levels

2022-2026 Delivery Program		2023/24 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
Providing infrastructure that meets the ever changing needs of the community	T2	Development of a sustainable funding model to meet infrastructure provision	CO	Sustainable funding model developed	DCC
	T2	Ensure infrastructure is suitable to community need and consider betterment during replacement where possible	CO	Infrastructure meets community needs and expectations	DIP