



Hay Shire
COUNCIL

2017-2021 Delivery Program

Incorporating 2020/2021 Operation Plan

Hay

Exciting Heritage... Positive Future



Hay

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Council's Delivery Program and Operational Plan

Glossary of Abbreviations

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 final year of the current Hay Shire Council's Delivery Program and 2020-21 Operational Plan. Also included in this documents is the 2020-21 Revenue Policy and our Long Term Financial Plan.

The year is proving to be a challenging one, for the Hay community and Australia. Droughts, fire, and Coronavirus have impacted the people of the Shire and the business of Council. Accordingly, Council has set a 0.0% increase in rates and charges for the 2020-21. Council expenditure has also been reduced to reflect the reduction in income as well as changes in the way we do our business.

Fortunately, Council still has major grant funding for 2020-21 year, namely Drought Funding Rounds 1 and 2, Stronger Country Communities Funding Rounds 2 and 3 and Regional Airport Program funding. These programs will allow for significant contribution to the local economy.

There is no doubt that the first half of 2020 has been difficult for a lot in our community and Council has developed a budget and delivery program that is responsive and responsible to the needs of our great Shire.

David Webb

Council Elected Representatives

MAYOR (to Sept. 2020)

Cr Roger W. Sheaffe
'Eurugabah' Booligal

DEPUTY MAYOR (to Sept. 2020)

Cr Dave Townsend
237 Piper Street, Hay

COUNCILLORS

Cr Jasen Crighton
Cr Jenny Dwyer
Cr Peter Dwyer
Cr Robert Howard
Cr Michael Rutledge
Cr Bill Sheaffe
Cr Dave Townsend
Cr Kevin Walter

Term of Office

Council members are elected for a term of four years. The next quadrennial election has been postponed due to COVID-19, and will be held in September 2021. The Mayor was elected for two years in September 2018 by the whole Council, and subsequently will need another election in September 2020.

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
Home and Community Care (HACC) Committee
Hay Museums Committee
Hay Health & Fitness Committee
Maude Hall Committee
Myers Lane Management Committee
Dunera Committee
Flood Levee Committee



Vision

'Where our people are happy, 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 citizens;
- Protecting the environment;
- Sustaining a climate that encourages opportunities to achieve a sound economic base;
- Managing the Council's limited 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:-

- 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:

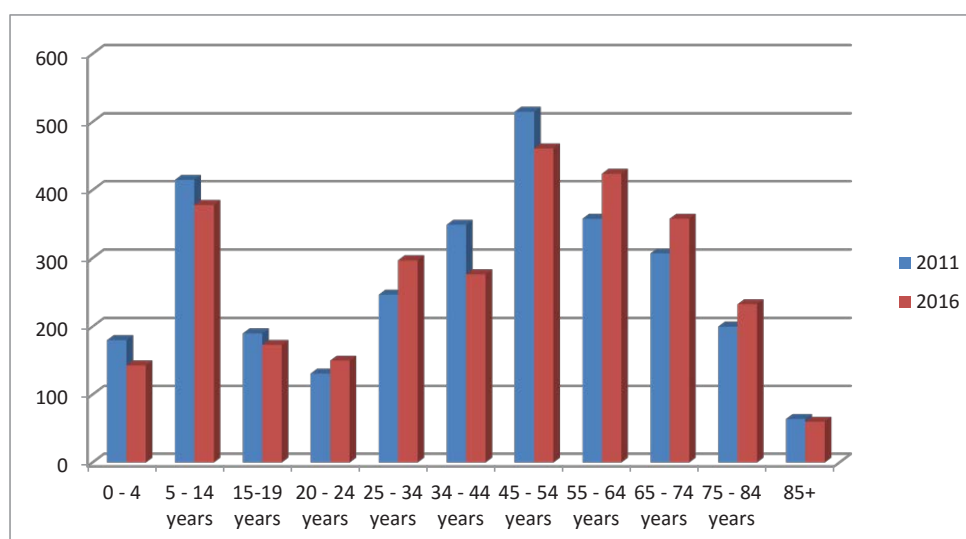
1. Setting the plan
2. Implementing the plan
3. Assurance and monitoring
4. Measuring what we do
5. Reporting

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

As external funding is decreasing especially for the replacement of infrastructure assets it is essential that Councils effectively manage their assets especially those with a high residual risk. It is the level of residual risk and the risk appetite of the Council that can often determine the allocation and timing of asset renewals and replacement.

2016 Census Results for Hay Shire

- Population fell from 2,956 to 2,943 <0.5%
- 12% fall in numbers 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 risen from 3% to 4%



Our Key Areas

Council's 2017-2021 Delivery Program has the following key areas and objectives:-

Environmental Sustainability

| | |
|-----------|--|
| A1 | Our community values its natural and built environments to support a sustainable environment |
| A2 | Our Community is clean and Healthy |
| A3 | We create a sustainable environment for future generations |

Livable & Vibrant Community

| | |
|-----------|---|
| B1 | Our Community values its safe, healthy lifestyle that cares for the welfare of each other |
| B2 | Our Community is vibrant |

Economic Prosperity & Sustainability

| | |
|-----------|---|
| C1 | Our Community values its history and tourism and 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 |

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 |
|-----------|--|

Linking Community Outcomes to Action

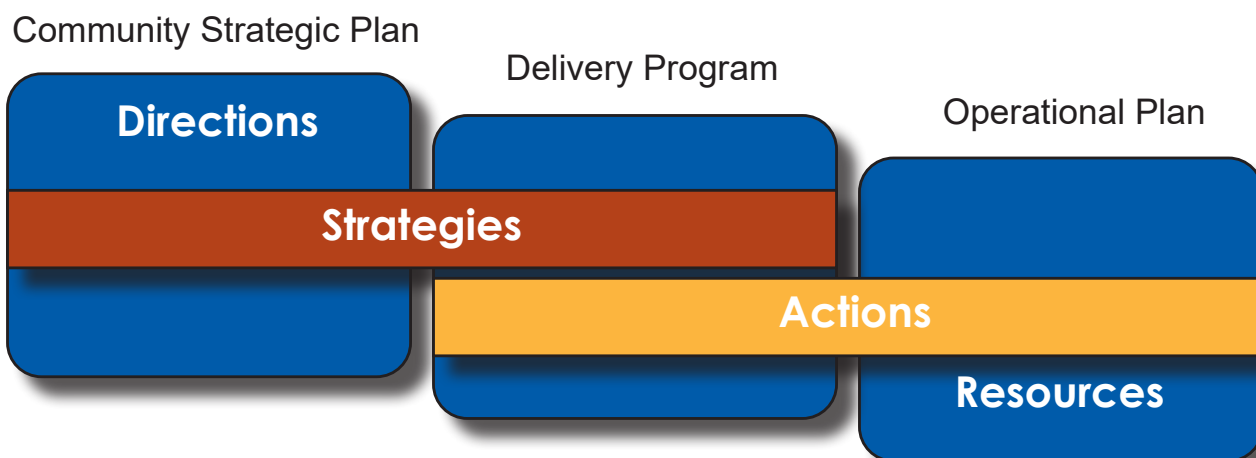
The Community Strategic Plan embodies the long-term vision for the community developed by the community.

The Community Strategic Plan identifies 5 key areas on which our plans visions and objectives are built around:

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



Environmental Sustainability



Environmental Sustainability aims to achieve sustainability of the Hay Shire 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 2017-2021 Delivery Program:

| | |
|-----------|--|
| A1 | Our community values its natural and built environments to support a sustainable environment |
| A2 | Our Community is clean and Healthy |
| A3 | We create a sustainable environment for future generations |

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 Environmental Sustainability program:

| | |
|-----------|---|
| T1 | Reduction in non-renewable energy and potable water usage |
| T2 | Satisfactory with engagement in development matters and the application |
| T3 | Consistent Hay Weir Pool |
| T4 | Increase in take up of environmentally sustainable initiatives |
| T5 | Satisfaction with the maintenance of Council's supporting infrastructure services and amenities is increasing |
| T6 | Effective manage and protect the environment |

A1

Our community values its natural and built environments to support a sustainable environment

Community Strategy

A1.1

Investigate renewable resource options

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.1.1 – Seek external funding for solar energy programs as part of the Green Hay economy | T1 | Support the implementation of projects that have been identified | CO | Projects supported | DPD |
| A1.1.2 – Seek external funding for alternative energy programs as part of the Green Hay economy | T1 | Support the implementation of projects that have been identified | CO | Projects supported | DPD |

Community Strategy

A1.2

Identify suitable environmentally sustainable initiatives

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.2.1 – Reduce consumption and reuse water | T1 | Review Council's use of water | Q4 | Reduction in Council's annual use of water | DTS |
| A1.2.2 – Recycling and Waste | T1 | Contribute to regional waste management program. Manage Community Recycling Centre. Implement Waste Management Strategy. | CO | Waste stream reduction and maximise potential life of waste facilities | DTS |
| A1.2.3 – Reducing power consumption | T1 | Continue energy audits of council buildings and implement energy saving initiatives as funds permit. Continue working with OEH. | CO | Implement renewable energy projects. Reduce energy consumption and costs in Council buildings | DPD |
| A1.2.4 - Promote Sustainable Transport | T1 | Implement Bike Plan | Q3 | Construction of bike routes to continue and incorporate cycling in tourism | DTS |
| A1.2.5 - Support Sustainable Natural Environment Programs | T6 | Develop partnerships with National Parks so that they become operational in the Hay Shire and are that commercial ventures are ratable and viable business concerns - see also A.2.4.3 | Q4 | National Parks open and operational | DPD |

Community Strategy
A1.3

Implement river management strategic partnerships to protect river banks

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--|------------|----------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.3.1 – Liaise and Consult with Stakeholders | T3 | Seek commitment from Government agencies that a satisfactory weir pool will be maintained. | CO | Consistent Weir Pool | GM |
| A1.3.2 – Ongoing advocacy and education policies | T3 | Continue to lobby relevant bodies to ensure the preservation of river banks | CO | Representations made | GM |

Community Strategy

A1.4

Establish and maintain clear guidelines for zoning, urban planning and development

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|---|------------|-----------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.4.1 – Oversee a Local Environmental Planning and compliance framework for managing and controlling land use development | T2 | Amendment of Local Environmental Plan | Q4 | Amendment of LEP | DPD |
| A1.4.2 – Ongoing advocacy and education policies | T2 | Provide timely and effective advice to applicants and delivery partners | CO | Advice provided as required | DPD |

Community Strategy
A1.5

Provide suitable accessible transport alternatives including cycleways and walking tracks

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.5.1 Review Cycleways and Masterplan | T5 | Seek external funding | CO | Applications submitted | DTS |
| A1.5.2 Improve signage and promotion | T5 | Update signage on cycleway | CO | Remove and install signage as required | DTS |
| | T5 | Include cycleways and walking tracks in promotion activities | CO | Cycling and walking to be included in marketing campaigns | DPD |
| A1.5.3 Plan and manage cycleways and walking tracks | T5 | Implement Bike and Walkway Track Plans | CO | Implement projects and inspection regime for tracks | DPD |
| A1.5.4 Provide accessible transport to the community | T5 | Incorporate inclusion principles in works program | CO | Works undertaken | DPD & DTS |

| | |
|------------------------------------|---|
| Community Strategy A1.6 | Maintain levee bank to protect community assets |
|------------------------------------|---|

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|-------------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A1.6.1 Manage levee bank system for the Hay Town | T6 | Commence Flood Study | Q4 | Flood Study Commenced | DTS |
| | T6 | Implement service standards for annual inspection | Q4 | Service standards implemented | DTS |

A2

Our community is clean and healthy

Community Strategy

A2.1

Keep amenities in a clean and safe condition

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A2.1.1 – Maintain parks, bushland areas and other recreational facilities and equipment for the benefit of the community | T5 | Recreational equipment is inspected and maintained on a monthly basis | CO | Monthly inspection regime implemented. | DTS |
| | T6 | Implement the River Masterplan | Q4 | Plan implemented as funding permits | DPD |
| A2.1.2 – Ensure that the Hay Council area is clean and tidy for the benefit of residents and business owners | T5 | Set and implement street sweeping and cleaning systems | CO | Community satisfaction | DTS |
| A2.1.3 – Maintain streets and supporting infrastructure to encourage safe public use of facilities | T5 | Deliver Council's inspection regime and maintenance program to ensure infrastructure is clean, safe and accessible | CO | Community satisfaction. | DTS |
| A2.1.4 - Manage domestic waste and other waste management services | T5 | Manage domestic waste collection contract | CO | Service delivered as contracted | DTS |
| | T5 | Manage waste disposal facility | CO | Community satisfaction | DTS |

Community Strategy

A2.2

Provide a clean and safe water supply

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|---|------------|---------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A2.2.1 – Manage water supply operations for the Hay Town supply | T5 | Seek funding for the implementation of a Business Plan for the expansion of the Hay Town Supply | Q4 | Complete plan | DTS |
| | T5 | Investigate alternative town water supply | CO | Seek funding | DTS |

Community Strategy A2.3

Manage waterways and the environment in a way to minimise risks to the community

| 2017-2021 Delivery Plan | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|--|----------------|
| Action | Council Target | Priority | Completion | Output | Responsibility |
| A2.3.1 – Manage stormwater operations for the Hay Town supply | T6 | Maintain stormwater and drainage assets to function effectively | CO | Implement annual capital and maintenance program | DTS |

Community Strategy
A2.4

Parks open spaces and natural environments are well maintained

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A2.4.1 To continuously upgrade and improve our parks open space and natural environments | T5 | Implement maintenance and capital program | CO | Annual capital works and operations program delivered on time and within budget | DTS |
| | T5 | Implement open spaces plan | CO | Funding achieved to implement Plan | DPD |
| | T5 | Develop cemetery master plan | Q2 | Plan developed | DTS |
| A2.4.2 Allocate resources efficiently in accordance with community expectations | T5 | Review service standards for parks | CO | Community satisfaction | DTS |
| A2.4.3 National Parks open and effectively managed | T6 | Support initiatives for National Parks to be effectively managed and open to the public | CO | Parks open | GM |

A3

We create a sustainable environment for future generations

Community Strategy

A3.1

Run environmental workshop and events

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|-------------------------------------|------------|-------------------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A3.1.1 - Pursue environmental programs and activities with RAMROC waste groups and other stakeholders | T4 | Implement Waste Management Strategy | Q3 | Waste management strategy completed | DTS |

Community Strategy
A3.2

Support and publicise initiatives undertaken

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| A3.2.1 – Provide appropriate support and publicity for initiatives undertaken | T4 | Include in Council publications, printed media reports and electronic media | CO | Ongoing support for environmental initiatives through Council media | DTS |



Livable and Vibrant Community

Hay

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

Community Outcomes

To achieve a liveable and vibrant community, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2017-2021 Delivery Program:-

| | |
|----|---|
| B1 | Our community values its safe, healthy lifestyle that cares for the welfare of each other |
| B2 | Our community is vibrant |

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 | Improve the social, cultural, infrastructure, economic and natural resources of the community |
| T2 | Increase employment opportunities |
| T3 | Improve community wellbeing |
| T4 | Stop decline in population |
| T5 | Engage the community |
| T6 | Improve, recreation, public and cultural amenities |



| | |
|----|---|
| B1 | Our community values its safe, healthy lifestyle that cares for the welfare of each other |
|----|---|

| | |
|----------------------------|---|
| Community Strategy B1.1 | Address community needs through the provision of services targeting identified groups |
|----------------------------|---|

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--------------------------|------------|-----------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B1.1.1 – Implement Community Development Plan | T1 | Plan now not applicable | N/A | no action | DPD |

Community Strategy B1.2

Seek partnerships with providers to generate better options and scope for all levels of education

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--|------------|----------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B1.2.1 – Promote local employment and training opportunities | T1 | Support education initiatives by meeting with education stakeholders to promote better pathways to employment for local people | Q4 | Initiative supported | GM |

Community Strategy B1.3

Establish and maintain working relationships with partners and safety agencies

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|-------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B1.3.1 – Work with safety agencies to identify and develop strategies to address safety concerns in the community | T3 | Incorporate Safety By Design principles in all new development | CO | Principles incorporated | DPD |

Community Strategy

B1.4

Build partnerships to foster and promote community well-being

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B1.4.1 Work with health agencies to identify and develop strategies to address health issues in the community | T3 | Work with local health agencies to promote better health and fitness programs | CO | Programs and partnerships promoted | GM |
| B1.4.2 Directly provide certain health and well-being services in consultation with the community that address identified needs | T3 | Continue to provide free recreational facilities and work with local sporting groups to facilitate participation and recognise achievement | CO | Facilitate user group meetings to ensure quality of access to facilities | GM |
| B1.4.3 Work with Community agencies to identify and develop strategies to address cultural issues in the community | T3 | Implement Public Art Strategy | CO | Seek funding to implement public art as an element of most projects | DPD |
| | T3 | 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 B1.5

Engage the community through a coordinated engagement structure on issues affecting their lifestyles

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|---|------------|---------------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B1.5.1 Provide wide range of options to engage the community on issues relating to the Shire | T5 | Implement the Participation Plan for community engagement | CO | Community satisfaction | DPD |
| B1.5.2 Coordinate committees and activities to facilitate participation in Council decision making | T5 | Review Council S355 Committees and activities | CO | S355 Committees fit for purpose | GM |

B2

Our community is vibrant

**Community Strategy
B2.1**

Enhance the atmosphere of the main street and public areas

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.1.1 – To continuously upgrade and improve the Main Street area | T6 | Continue to seek funding for Lachlan Street development | CO | Successful funding applications | DPD |
| | T6 | Implement funded projects for Lachlan Street development | CO | Funded projects delivered on time and within budget | DPD |
| B2.1.2 – To continuously upgrade and improve public areas for the enjoyment of local community members and visitors | T6 | Implement Open Space strategy | CO | Program delivered on time and within budget | DPD/DTS |
| | T6 | Facilitate public art display in main street and public areas | CO | Displays on Exhibition | DPD |

Community Strategy B2.2

Actively promote the wellbeing of the community and its members

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.2.1 – Promote and develop an inclusive local community culture, where people of all ages interact and provide mutual support | T3 | Assess ways for the use of community facilities to be extended and increased including incorporating strategies from the disability and inclusion plan | CO | Community satisfaction | GM |
| B2.2.2 – Promote and provide opportunities for education and lifelong learning | T3 | Encourage community participation by all age groups in lifelong learning initiatives | CO | Programs commenced | DCCS |

Community Strategy B2.3

Build on our recreation and cultural facilities and services

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.3.1 – To continuously upgrade and improve the recreation and cultural facilities | T6 | Implement grant funded projects | CO | Projects delivered on time and within budget | GM |
| | T1 | Work in partnership with the Hay Aboriginal Community Working Party and the Hay Local Aboriginal Land Council to deliver relevant programs and projects | CO | Programs and projects delivered | GM |
| B2.3.2 - Rationalise and manage the restoration and conservation or our museums | T1 | Work with S355 committees to coordinate efficient and sustainable services providing visitors an enjoyable experience | CO | Increased visitor numbers from 2017/18 baseline | GM |

Community Strategy
B2.4

Ensure services are accessible to all groups in the community

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|---------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.4.1 - To promote and develop an inclusive community culture | T1 | Implement disability and inclusion plan when funds are available | CO | Programs undertaken | DPD |
| | T3 | Support inclusive initiatives and events | CO | Support provided | GM |

Community Strategy
B2.5

Promote the town as a great lifestyle choice

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.5.1 - Promote the town of Hay and its surrounding villages as a great place to live. | T4 | Review and update Visitor Guide | Q2 | New Visitor Guide | GM |
| | T6 | Deliver Stronger Country Communities Funded projects for local community infrastructure and seek further funding | CO | Projects delivered on time and within budget | DPD |
| | T4 | Disseminate regular media releases to promote the liveability of Hay Shire. | CO | Hay Shire promoted | GM |

Community Strategy
B2.6

Provide high quality facilities to local sporting groups

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| B2.6.1 - To continuously provide and improve sporting facilities in an efficient and sustainable manner. | T6 | Deliver Stronger Country Communities Funded projects for local sporting infrastructure and seek further funding. | CO | Deliver funded projects on time and within budget | DPD |



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 2017-2021 Delivery Program:-

| | |
|-----------|---|
| C1 | Our community values its history and tourism and 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 |

Council Targets

This Plan outlines a set of Council Targets for achievement by 2023. The following 5 targets are driven by activities forming part of the economic and sustainability program:

| | |
|-----------|--|
| T1 | Increase in business activity |
| T2 | Community seen as a good place to live |
| T3 | Increase tourism activity |
| T4 | Growth of local industry |
| T5 | Creation of environmental sustainable industries |

C1

Our community welcomes new and innovative industry to support our future

**Community Strategy
C1.1**

Create a better business environment

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C1.1.1 – Implement Economic Development Action Plan | T1 | Support business initiatives in partnership with the Business Enterprise Centre | CO | Initiatives supported | GM |
| | T1 | Active business attraction program commenced | CO | Visits and provision of information to potentially interested businesses | GM |

Community Strategy C1.2

Boost demand for products and services in Hay

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C1.2.1 – Implement Economic Development Action Plan | T4 | Assist with marketing and networking of products | CO | Provision of contacts for business, liaison with organisations such as Austrade | GM |

Community Strategy C1.3

Create growth industries

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|----------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C1.3.1 – Implement Economic Development Action Plan | T1 | Actively pursue new industry through visits, meetings, field days and industry activities | CO | Programs implemented | GM |
| | T1 | Assist and provide support to existing business and industries | CO | Programs implemented | GM |

C2

Our community values its history and tourism

Community Strategy

C2.1

Actively identify promote and enhance tourism initiatives

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C2.1.1 – Encourage tourism opportunities that meet the needs of the community | T3 | Identify tourism markets and opportunities | CO | New tourist operations | GM |
| | T3 | Provide guidance and support to new and existing tourist operations | CO | Number of businesses supported | GM |
| C2.1.2 Promote and enhance the Hay Shire region as a tourist destination | T3 | Develop feasibility study for Paddle Steamer and Wharf proposal and update River Master Plan | CO | Decision made whether to pursue the proposal | GM |
| | T3 | Implement appropriate tourism and marketing strategies | CO | Two marketing strategies implemented each year | GM |
| C2.1.3 Work with tourism partners to develop local and regional tourism initiatives | T3 | Facilitate strong and effective relationships with other tourism agencies | CO | Expand Outback Information Centre brand | GM |
| C2.1.4 Improve visitation appeal | T3 | Improve signage for local attractions and activities | CO | Installation | GM |

Community Strategy

C2.2

Promote camping facilities

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|-----------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C2.2.1 – Promote and enhance the Hay Shire region as a great camping spot | T3 | Include camping facilities in marketing campaigns | CO | More visitors to camp sites | GM |

Community Strategy

C2.3

Showcase our open space, recreation and cultural facilities

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|---|------------|---------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C2.3.1 Promote and enhance our open space recreation and cultural facilities | T2 | Participate in local and regional campaigns | CO | Increased visitor numbers | GM |
| C2.3.2 Participate in marketing | T2 | Include facilities in tourism and promotional material and Council planning and reporting documents | CO | Material published | GM |

C3

We have the capacity to hold numerous events and activities

Community Strategy

C3.1

Promote events and activities

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|-----------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C3.1.1 Promote and provide support to local events | T1 | Include in Council's promotional activities | CO | Number of events supported. | GM |
| | T1 | Advise and assist local organisations | CO | Number of events supported. | GM |

Community Strategy
C3.2

Promote our capacity to stage events

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|-----------------------------|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C3.2.1 Promote the Hay region as an event destination | T1 | Advertising on radio, social media and printed media | CO | Number of events supported. | GM |

C4

Our community is innovative and adaptive

Community Strategy

C4.1

Identify opportunities to grow the agriculture sector

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C4.1.1 Ongoing consultation with agencies and industry groups | T4 | Identify supply chain gaps and potential new products. Liaise with the agricultural sector, and government departments. | CO | New investments in agriculture reported. | GM |

Community Strategy
C4.2

Improve connectivity in the community

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|---|----------------|--|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C4.2.1 Support initiatives that improve connectivity and communication in the local community | T2 | Promote and support improvements to systems | CO | Measurable improvements in customer service | DCCS |
| | T2 | Expand E business and internet services to improve accessibility | CO | Electronic payment system implemented | DCCS |

Community Strategy C4.3

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

| 2017-2021 Delivery Program | | 2020/21 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 | T2 | Create opportunities for advocacy and lobbying both individually and as part of the Riverina and Murray Joint Organisation | CO | Government funds increased | GM |
| | T2 | Build on existing relationships with other levels of Government, including regular meetings with local State and Federal MPs | CO | Accessibility to Government funds increased | GM |

Community Strategy C4.4

Support education and training initiatives

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|---|------------|---|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| C4.4.1 Promote and support education and training initiatives | T2 | Continue the library transformation as a learning centre incorporating new initiatives in space development | CO | Library expansion completed. Increased customer numbers | DCCS |



Governance and Organisational Performance *Hay*

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 2017-2021 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 | Communicate effectively to the community |
| T2 | Allocate resources efficiently |
| T3 | Ensure Good Governance |
| T4 | Maintain financial accountability and sustainability |
| T5 | Be a good leader |
| T6 | Ensure effective public participation |

D1

Our community is supported by a strong and resilient Council that is responsive to our needs

Community Strategy

D1.1

Communicate organisational performance to the community

| 2017-2021 Delivery Program | | 2020/21 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 | Completed | DCCS |
| 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

| 2017-2021 Delivery Program | | 2020/21 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 | DCCS |
| 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 | DTS |
| 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 | DCCS |
| | T2 | Utilise mobile solutions | CO | Measurable workplace efficiencies | DTS/DCCS |
| 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

| 2017-2021 Delivery Program | | 2020/21 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 | DCCS |
| | T3 | Policies updated to account for changing requirements and demands | CO | Policies reviewed and adopted before review date | DCCS |
| | 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

| 2017-2021 Delivery Program | | 2020/21 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 | CO | Community satisfaction | GM |
| D1.4.2 - Management Frameworks | T6 | Implement risk management framework and Fraud Control Plan | CO | Risk effectively managed | DCCS |
| | T6 | Maintain and review Risk Register | CO | Progress reports from responsible officers | GM |

Community Strategy D1.5

Council will lead by example

| 2017-2021 Delivery Program | | 2020/21 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 high quality services that meet the needs and expectations of the community and other stakeholders | CO | Community Satisfaction | GM |

Community Strategy
D1.6

Council will continuously seek to improve

| 2017-2021 Delivery Program | | 2020/21 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 |

D2

Our community is connected and informed

Community Strategy

D2.1

Enable all residents and groups to participate in local decision making

| 2017-2021 Delivery Program | | 2020/21 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 | DCCS |
| 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 |

Community Strategy D2.2

Effectively communicate the range availability and operation of services and facilities

| 2017-2021 Delivery Program | | 2020/21 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 | DCCS |
| | T1 | Review and maintain Council's Community Information Directory | CO | Directory up to date | GM |
| 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 | DCCS |



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 2017-2021 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 | Our infrastructure will be well maintained |
| T2 | Council will properly manage its infrastructure |
| T3 | Service levels will be provided in accordance with community needs and whole of life costs |

E1

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

Community Strategy

E1.1

Deliver infrastructure and assets that are responsive to community need

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| E1.1.1 – Manage roads, water, sewerage, recreational and drainage assets for the community | T3 | 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 | DTS |
| | T3 | Engage and consult with the community on service levels and requirements through engagement | CO | Community satisfaction | DTS |

Community Strategy E2.1

Within available resources ensure all assets and infrastructure are effectively maintained to industry and community standards

| 2017-2021 Delivery Program | | 2020/21 Operational Plan | | | |
|--|----------------|--|------------|--|----------------|
| Principal Activities | Council Target | Priority | Completion | Output | Responsibility |
| E2.2.1 – Manage roads, water, sewerage, recreational and drainage assets for the community | T1 | Maintain operations efficiently and review regularly in line with industry standards | CO | Annual maintenance program delivered on time and in budget | DTS |
| | T1 | Implement inspection regime of assets identifying condition and defects | CO | Efficient and effective management of assets | DTS |

Community Strategy E3.1

Ensure Council effectively manages its infrastructure assets

| 2017-2021 Delivery Program | | 2020/21 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 | Develop and deliver asset management plans | CO | Well managed assets | DTS |
| | T1 | Effectively manage the utilisation, maintenance and renewal of Council's plant and equipment | CO | Workplace efficiency | DTS |

Glossary of Abbreviations

The following series of abbreviations are used throughout this document.

Timeframe

| | Full Description |
|----|---|
| Q1 | First Annual Quarter - ending 30 September 2019 |
| Q2 | Second Annual Quarter - ending 31 December 2019 |
| Q3 | Third Annual Quarter - ending 31 March 2020 |
| Q4 | Fourth Annual Quarter - ending 30 June 2020 |
| CO | Continuous Operations |

Responsibility

| | Full Title |
|------|--|
| GM | General Manager |
| DCCS | Director of Corporate and Community Services |
| DTS | Director Technical Services |
| DPD | Director of Planning and Development |
| | |