



Hay Shire
COUNCIL

2017-2021 Delivery Program

Incorporating 2018/2019 Operation Plan

Hay

Exciting Heritage... Positive Future



Hay

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Council's Delivery Program and Operational Plan

Glossary of Abbreviations

Message from the General Manager

This is Hay Shire Council's Delivery Program for the 4 years 2017-2021 incorporating the Operational Plan 2018/19. The Revenue Policy 2018/19 and Long Term Financial Plan should be read in the context of this Plan.

While Hay Shire Council is Fit For The Future, financial sustainability remains a challenge for rural and remote councils with small populations as there is a heavy reliance on external funding which is uncertain. Hay Shire Council has indicated that it will need to apply for a Special Rate Variation and at this stage we anticipate that it will be a 10% increase including the annual rate peg for 3 years starting 2019/20.

Results from the 2016 Census show a small fall in the population of the Shire of less than 0.5%. The number of children and young people under 19 have fallen by 12%; the number of people aged between 20 and 64 has risen very slightly and people over the age of 65 have increased by 14% so it is fair to say Hay Shire has an ageing population. In addition there has been an increase of 11% of people born outside Australia and a fall of 10% in people living in the Shire who were born in Australia.

Council has decided to be a founder member of the new Riverina and Murray Joint Organisation to be an active part of planning for the future of the region and strengthening the region's advocacy capacity to promote changes in issues like health and transport inequalities. Hay Shire Council will have an equal seat at the table with the other 8 councils to meet with and influence State Agencies.

Large capital projects will be implemented during the year including the upgrade of the Hay Sewer Treatment Plant, the expansion of the Library and the upgrade of Hay Park with NSW Stronger Country Communities Funding. Council is hopeful of achieving matching funding of \$4 million from the Commonwealth Government to match the \$4 million from the NSW Government for the Maude Bridge.

This year's draft Operational Plan has included some matters raised in community engagement, like working in partnership to provide more programs for young people, working with Roads and Maritime Services to improve the appearance of the South Hay Roundabout and promote visits to Hay to travellers on the Sturt and Cobb Highways. Some 5,000 vehicles use this roundabout every day.

In 2018/19 Council will improve its asset management; improve plant utilisation and workforce skills and work with partners to encourage the 25,000 visitors to Shear Outback each year to visit our other 4 museums and contribute more to the local economy.

I commend the Plan to the community of Hay Shire.

Amanda Spalding
General Manager



Photo courtesy of Margie McClelland

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.

Council Elected Representatives

MAYOR (to Sept. 2018)

Cr Roger W. Sheaffe
'Eurugabah' Booligal

DEPUTY MAYOR (to Sept. 2018)

Cr Michael A. Rutledge
'Yeadon', 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 will be held in September 2020. The Mayor is elected for two years in September 2016 and 2018 by the whole Council.

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
Youth of Hay 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:

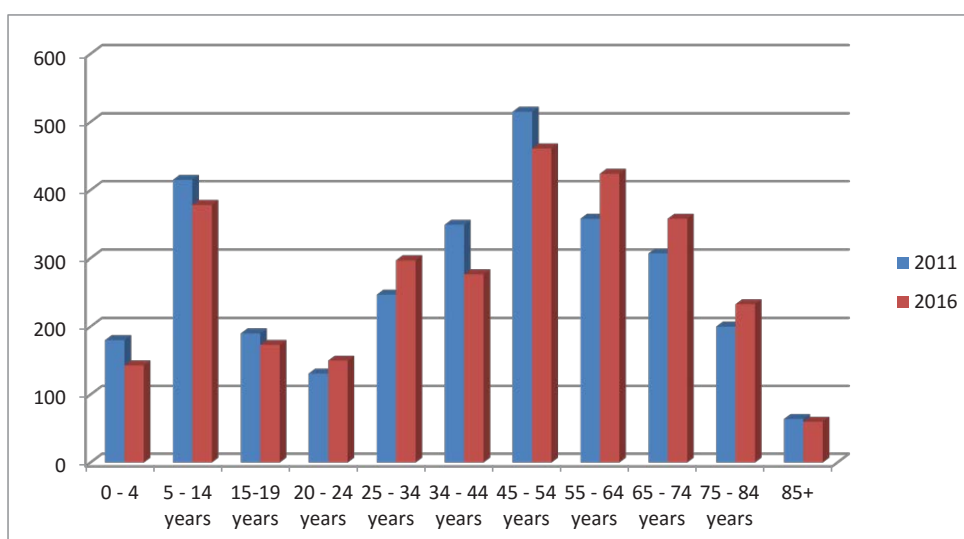
1. Setting the plan
2. Implementing the plan
3. Assurance and monitoring
4. Measuring what we do
5. Reporting

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%
- 10% fall in people born in Australia
- 12% fall in numbers of children
- 11% rise in people born elsewhere
- Very slight increase in working age people
- People speaking a language other than English at home risen from 3% to 4%
- 14% increase in people 65+
- 7% increase in ATSI numbers – still 6% of total



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
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Linking Community Outcomes to Action

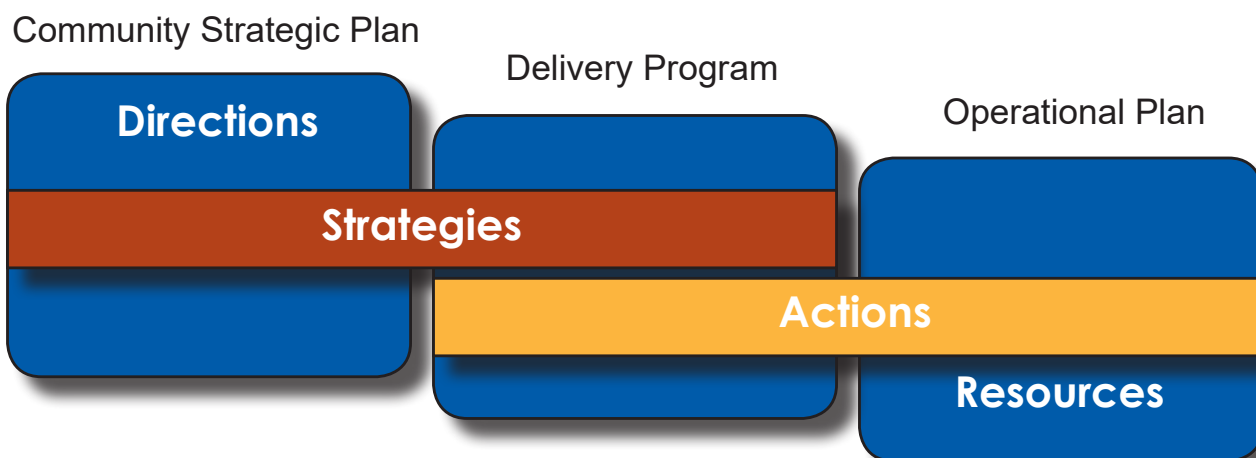
The Community Strategic Plan embodies the long-term vision for the community developed by the community.

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

Hay

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		2018/2019 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	Identify projects through ongoing search for clean energy investment	CO	Projects identified and encouraged to invest in Hay Shire	DPD
A1.1.2 – Seek external funding for alternative energy programs as part of the Green Hay economy	T1	External funding sought for projects identified	CO	Applications made for external funding	DPD

Community Strategy

A1.2

Identify suitable environmentally sustainable initiatives

2017-2021 Delivery Program		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.2.1 – Reduce consumption and reuse water	T1	Enforce Drought Management Plan	Q4	Consumption reduced by 5% from 2017/18 baseline	DTS
A1.2.2 – Recycling and Waste	T1	Contribute to regional waste management program. Manage Community Recycling Centre.	CO	Waste collection contract monitored	DTS
A1.2.3 – Reducing power consumption	T1	Continue energy audits of council buildings and implement energy saving initiatives as funds permit	Q2	Establish baseline for energy consumption in Council buildings	DPD
A1.2.4 - Promote Sustainable Transport	T1	Implement Bike Plan	Q2	Hold Bike Day - report numbers attending as baseline	DPD
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		2018/2019 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.	Q2	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	Q4	Set baseline with community satisfaction survey	GM

Community Strategy

A1.4

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

2017-2021 Delivery Program		2018/2019 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	Start process to amend 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		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.5.1 Review Cycleways and Masterplan	T5	Seek external funding	Q4	Applications submitted	DPD
A1.5.2 Improve signage and promotion	T5	Update signage on cycleway	Q4	Remove and install signage	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	Monitor the use of cycleways and walking tracks	DPD
A1.5.4 Provide accessible transport to the community	T5	Implement disability and inclusion plans	Q4	Works undertaken	DPD

Community Strategy A1.6	Maintain levee bank to protect community assets
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2017-2021 Delivery Program		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A1.6.1 Manage levee bank system for the Hay Town	T6	Develop inspection and maintenance plan for levee system	Q4	Plans Completed	DTS
	T6	Develop service standards for annual inspection	Q3	Service standards adopted	DTS

A2

Our community is clean and healthy

Community Strategy

A2.1

Keep amenities in a clean and safe condition

2017-2021 Delivery Program		2018/2019 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	C0	Monthly inspection regime implemented. Community satisfaction	DTS
	T6	Update the River Masterplan	Q3	New plan approved	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	C0	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	C0	Community satisfaction.	DTS
A2.1.4 - Manage domestic waste and other waste management services	T5	Manage domestic waste collection contract	C0	Service delivered as contracted	DTS
	T5	Manage waste disposal facility	C0	Community satisfaction	DTS

Community Strategy A2.2

Provide a clean and safe water supply

2017-2021 Delivery Program		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
A2.2.1 – Manage water supply operations for the Hay Town supply	T5	Develop and implement Business Plan for the expansion of the Hay Town Supply	Q1	Clear policies for safe expansion of connections to water supply	DTS

Community Strategy A2.3

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

2017-2021 Delivery Plan		2017/2018 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		2018/2019 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	Q4	Funding achieved to implement Plan	DPD
A2.4.2 Allocate resources efficiently in accordance with community expectations	T5	Implement 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	Q4	Parks open	GM

A3	We create a sustainable environment for future generations
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Community Strategy A3.1	Run environmental workshop and events
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2017-2021 Delivery Program		2018/2019 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	Develop and implement waste management strategy	Q2	Waste management strategy completed	DPD/DTS

Community Strategy
A3.2

Support and publicise initiatives undertaken

2017-2021 Delivery Program		2018/2019 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	DPD



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
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Community Strategy B1.1	Address community needs through the provision of services targeting identified groups
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2017-2021 Delivery Program		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
B1.1.1 – Implement Community Development Plan	T1	Staged implementation of plan	CO	Plan Implemented	DPD

Community Strategy B1.2

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

2017-2021 Delivery Program		2018/2019 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	Hay Shire plan agreed	GM

Community Strategy B1.3

Establish and maintain working relationships with partners and safety agencies

2017-2021 Delivery Program		2018/2019 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	Develop a Hay Shire Community Safety Plan to engage partners in specific actions to improve the perception of safety	Q4	Community satisfaction baseline set	GM

Community Strategy

B1.4

Build partnerships to foster and promote community well-being

2017-2021 Delivery Program		2018/2019 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
	T3	Develop an Obesity Action Plan	Q4	Obesity Action Plan in place	DPD
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		2018/2019 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	GM
B1.5.2 Coordinate committees and activities to facilitate participation in Council decision making	T5	Review Council S355 Committees and activities	Q1	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		2018/2019 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	Q4	Successful funding applications	DPD
	T6	Implement funded plans for Lachlan Street development	Q4	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
	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		2018/2019 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	Monitoring of the use of community facilities to set a baseline. Community satisfaction.	GM
	T3	Review Council's Hay Multi Service Outlet services	Q2	Service Plan developed for the future of HMSO services	DCCS
B2.2.2 – Promote and provide opportunities for education and lifelong learning	T3	Encourage community participation by all age groups in lifelong learning initiatives	Q4	Programs commenced	DCCS
	T3	Incorporate learning and education initiatives in library development	Q4	Project Completed	DCCS

Community Strategy B2.3

Build on our recreation and cultural facilities and services

2017-2021 Delivery Program		2018/2019 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	DTS
	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	DPD
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	DPD

Community Strategy

B2.4

Ensure services are accessible to all groups in the community

2017-2021 Delivery Program		2018/2019 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	CO	Programs undertaken	DPD
	T3	Support annual Hay Mardi Gras event	Q3	Increased visitor numbers from 2017/18 baseline. Community satisfaction.	GM

Community Strategy
B2.5

Promote the town as a great lifestyle choice

2017-2021 Delivery Program		2018/2019 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	Q3	New Visitor Guide	DPD
	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.	Q4	Population increase from 2016 baseline	DPD

Community Strategy
B2.6

Provide high quality facilities to local sporting groups

2017-2021 Delivery Program		2018/2019 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	DTS
	T6	Engage with the users on a regular basis	Q4	Community satisfaction	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 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		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
C1.1.1 – Implement Economic Development Action Plan	T1	Hold business workshops in partnership with the Business Enterprise Centre	Q4	Two workshops held	DPD
	T1	Active business attraction program commenced	CO	Visits and provision of information to potentially interested businesses	DPD

Community Strategy C1.2

Boost demand for products and services in Hay

2017-2021 Delivery Program		2018/2019 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	DPD

Community Strategy C1.3

Create growth industries

2017-2021 Delivery Program		2018/2019 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	DPD
	T1	Assist and provide support to existing business and industries	CO	Programs implemented	DPD

C2

Our community values its history and tourism

Community Strategy

C2.1

Actively identify promote and enhance tourism initiatives

2017-2021 Delivery Program		2018/2019 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	DPD
	T3	Provide guidance and support to new and existing tourist operations	CO	Number of businesses supported	DPD
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	Q1	Decision made whether to pursue the proposal	DPD
	T3	Implement appropriate tourism and marketing strategies	Q4	Two marketing strategies implemented each year	DPD
	T3	Work with RMS to enhance the roundabout to promote Hay as a destination	Q2	Plan for enhancement of the roundabout approved by RMS and Council	DPD
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	DPD
C2.1.4 Improve visitation appeal	T3	Improve signage for local attractions and activities	Q4	Installation	DCD
	T3	Launch new Tourism Brand	Q4	New branding in brochures, website. Signing on businesses to the new brand.	DCD

Community Strategy

C2.2

Promote camping facilities

2017-2021 Delivery Program		2018/2019 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	DPD

Community Strategy

C2.3

Showcase our open space, recreation and cultural facilities

2017-2021 Delivery Program		2018/2019 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	DPD
C2.3.2 Participate in marketing	T2	Include facilities in tourism and promotional material and Council planning and reporting documents	CO	Material published	DPD

C3

We have the capacity to hold numerous events and activities

Community Strategy

C3.1

Promote events and activities

2017-2021 Delivery Program		2018/2019 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. Set the baseline for number of participants	DPD
	T1	Advise and assist local organisations	CO	Number of events supported. Set the baseline for number of participants	DPD

Community Strategy C3.2

Promote our capacity to stage events

2017-2021 Delivery Program		2018/2019 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. Set the baseline for number of participants	DPD
	T1	Complete events promotion package	Q4	Number of packages distributed	DCD

C4

Our community is innovative and adaptive

Community Strategy

C4.1

Identify opportunities to grow the agriculture sector

2017-2021 Delivery Program		2018/2019 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.	DPD

Community Strategy C4.2

Improve connectivity in the community

2017-2021 Delivery Program		2018/2019 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	Q4	Measurable improvements in customer service	DCCS
	T2	Expand E business and internet services to improve accessibility	Q4	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		2018/2019 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		2018/2019 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	Q4	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		2018/2019 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 fortnightly newsletter and social media about organisational performance	CO	Community satisfaction	GM

Community Strategy

D1.2

Council effectively manages its resources

2017-2021 Delivery Program		2017/2018 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	Council adopts a continuous improvement regime for all its activities Council establish an Audit Risk and Improvement Committee and implement an internal audit function	Q4 Q1	Efficiency gains Audit Risk and Improvement Committee in place by October 2018	GM GM
	T2	Implement Enterprise Risk Management Strategy across all Council activities	CO	Strategies developed	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
D1.2.4 – Continue to be fit for the future	T2	Implement Fit for the future strategies including reviewing revenue policy and submit an application for a Special Rate Variation	Q2	Financial sustainability	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		2018/2019 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 establishment of the Riverina and Murray Joint Organisation	Q4	Greater influence over the resolution of regional issues	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		2018/2019 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 Participation Plan	CO	Community satisfaction	GM
	T5	Undertake a Community Satisfaction Survey to establish baselines for monitoring performance	Q2	Survey completed	GM
D1.4.2 – Management Frameworks	T6	Implement risk management framework and Fraud Control Plan	CO	Risk effectively managed	DCCS

Community Strategy D1.5

Council will lead by example

2017-2021 Delivery Program		2018/2019 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
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2017-2021 Delivery Program		2018/2019 Operational Plan			
Principal Activities	Council Target	Priority	Completion	Output	Responsibility
D1.6.1 Service delivery and levels	T4	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		2018/2019 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 fortnightly 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		2018/2019 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	DCCS
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
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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		2018/2019 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	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 the Participation Plan	Q2	Community satisfaction	DTS

Community Strategy E2.1	Within available resources ensure all assets and infrastructure are effectively maintained to industry and community standards
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2017-2021 Delivery Program		2018/2019 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
	T1	Complete required plans of management.	Q3	Timetable for completion established and implemented	DPD

Community Strategy E3.1

Ensure Council effectively manages its infrastructure assets

2017-2021 Delivery Program		2018/2019 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 asset management policy and strategy	Q1	Approved by Council	DTS
	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 2018
Q2	Second Annual Quarter - ending 31 December 2018
Q3	Third Annual Quarter - ending 31 March 2019
Q4	Fourth Annual Quarter - ending 30 June 2019
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