

INTRODUCTION

MESSAGE FROM OUR MAYOR & COUNCILLORS

We collectively present you with the 2018-2022 Delivery Program. Outlined here are the projects and priorities for the next four years. Our focus has again been financial responsibility, delivering a plan that continues our commitment to efficiency and economic management while still making the investments and delivering the projects that will keep Albury moving.

We look forward to working with the General Manager and team to deliver a plan that meets the needs of our growing community while renewing our existing assets.

Underpinning this plan is our commitment to *Albury 2030*. This Delivery Program continues the work already underway towards achieving our joint vision for the future of Albury.

MESSAGE FROM THE GENERAL MANAGER

Council's major focus each year is to deliver on the key directions identified in *Albury 2030* – Our Community Strategic Plan. It's a long term vision for the city developed in conjunction with the community and key stakeholders.

The plan identifies the community's main priorities for the future regarding the economy, environment, community services and amenities. *Albury 2030* is the blueprint towards delivering these goals.

To achieve that, each year Council prepares a Delivery Program that outlines Council's activities for at least the next four years. Council also prepares an Operational Plan and Financial Plan for the year ahead. The Delivery Program and Operational Plan sit under and complement *Albury 2030*.

The NSW Government declared Council 'Fit for the Future' in late 2015 but the job continues - we need to be sustainable into the future for our vibrant, growing community as well as delivering *Albury 2030*, striking the right balance between investing in infrastructure, delivering fundamental services to our residents, meeting the challenges that face the sector and keeping Albury a nationally significant, very liveable and prosperous city.

The Delivery Program and Operational Plan are based on community consultation, new and existing strategic plans and our need to deliver essential services that are accessible and equitable for the whole community.

Essentially, this is Council's 'business plan'. Included in the Delivery Program and Operational Plan is Council's Financial Plan, revenue, pricing policies and operational requirements which are reviewed annually with considerable deliberative input from our Mayor & Councillors and our committed Council team.

ALBURYCITY VISION AND VALUES

Our Vision: **AlburyCity – vibrant, rewarding and community focused.** The organisational vision has ties to the community vision developed for *Albury 2030*, and also acknowledges the culture of AlburyCity as being vibrant and rewarding with a commitment to achieving community aspirations.

Our Values: AlburyCity values can be seen in the way work is undertaken and the conduct of our staff. Our values underpin the way in which activities and services are delivered to the community.

Working Together	We respect, listen to and value the contributions of others and celebrate our achievements.
Integrity	We are trustworthy, honest, accountable, open and consistent in all that we do
Courage and Passion	We are enthusiastic and have the confidence to speak up for the betterment of AlburyCity and the community
Innovation	We seek to increase our knowledge through new ideas and continuous improvement
Loyalty	We are supportive of others and committed to AlburyCity and the community

THE INTEGRATED PLANNING FRAMEWORK



Under the Local Government Act all NSW local councils must prepare a long term Community Strategic Plan (CSP) with a Resourcing Strategy, a Community Engagement Strategy, a four year Delivery Program and a one year Operational Plan. All other council plans are required to integrate with the Community Strategic Plan.

AlburyCity's first community strategic plan under the new framework – *Albury 2030* - was developed through engagement with the community, stakeholders and staff, and adopted by Council in April 2010.

Albury 2030 was reviewed in 2012 including a review of past targets and extensive community engagement to determine community needs. The revised *Albury 2030* was adopted by Council in February 2013. The 2016 review of *Albury 2030* involved community, state agency and other stakeholder consultation. The engagement helped determine community priorities and strategic actions for the next four years and towards 2030. The draft *Albury 2030* was endorsed by Council in February 2017 prior to being publicly exhibited. The [Albury 2030 community strategic plan](#) was adopted in April 2017 and will guide Council's decision-making through the consideration of community aspirations.

Albury 2030 – THE COMMUNITY STRATEGIC PLAN

A community vision was revised during the 2016 review based on community aspirations for the future of Albury. The vision underpins the direction of *Albury 2030*, the strategic actions and desired outcomes.

A nationally significant regional city that is vibrant, innovative, connected, and inspired by its culture, environment and location on the Murray River

The vision is looking forward to the year 2030 and takes into account Albury's location, lifestyle and heritage. Working together to achieve the outcomes of *Albury 2030* will help move Albury closer to achieving the community vision.

The activities and outcomes within *Albury 2030* are represented by themes, outcomes, and addressed through the achievement of strategic actions. The projects and outcomes of the Delivery Program and Operational Plan directly link to the strategic actions identified within *Albury 2030*. The four themes within *Albury 2030* represent the quadruple bottom line addressing social, environmental, economic and civic leadership issues.

THEME ONE:	A Growing Sustainable Economy
THEME TWO:	An Enhanced Natural Environment
THEME THREE:	A Caring Community
THEME FOUR:	A Leading Community.

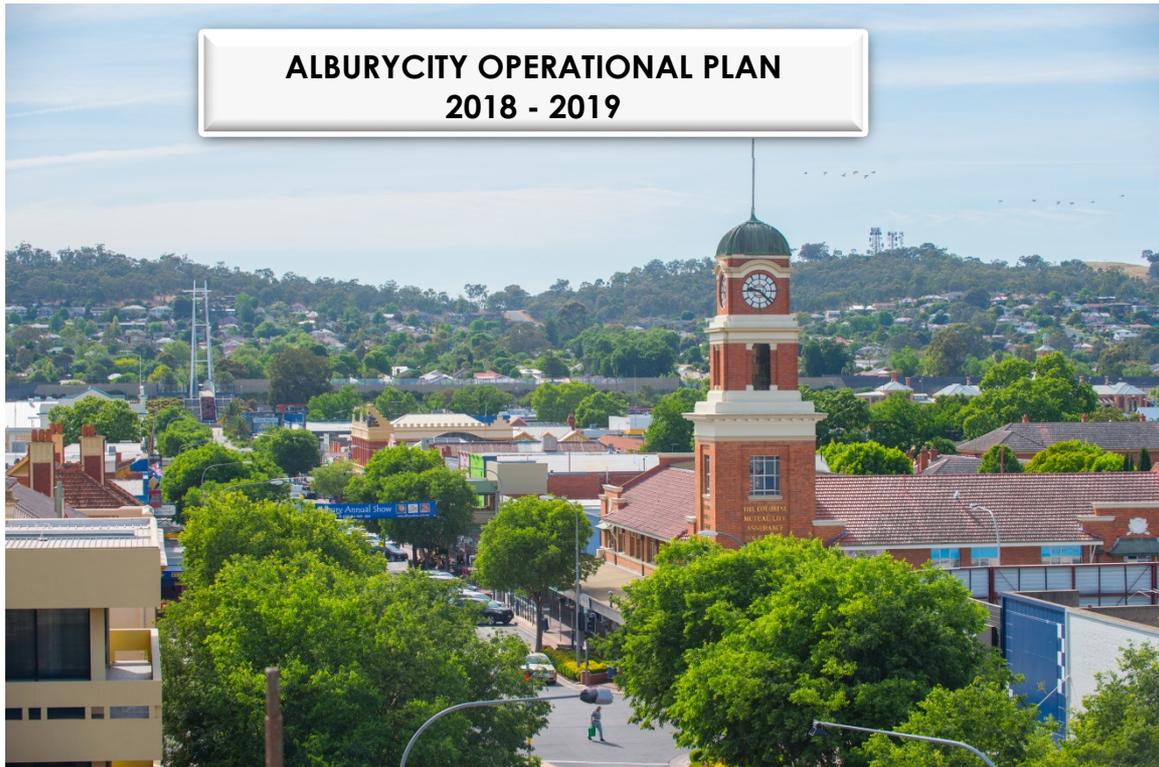
TWO CITIES ONE COMMUNITY – STRONGER TOGETHER

While working with the community in 2016-2017 to create the Albury 2030 and Wodonga 2033 Community Strategic Plans, it became clear that our communities wanted our Councils to collaborate to achieve community aspirations, deliver value for money and to adopt a regional perspective. The Albury Wodonga communities share the facilities, venues, infrastructure and services that exist in the cities and across the region. Community leaders are expected to adopt a regional perspective and advocate to state and federal governments on issues that impact their respective communities.

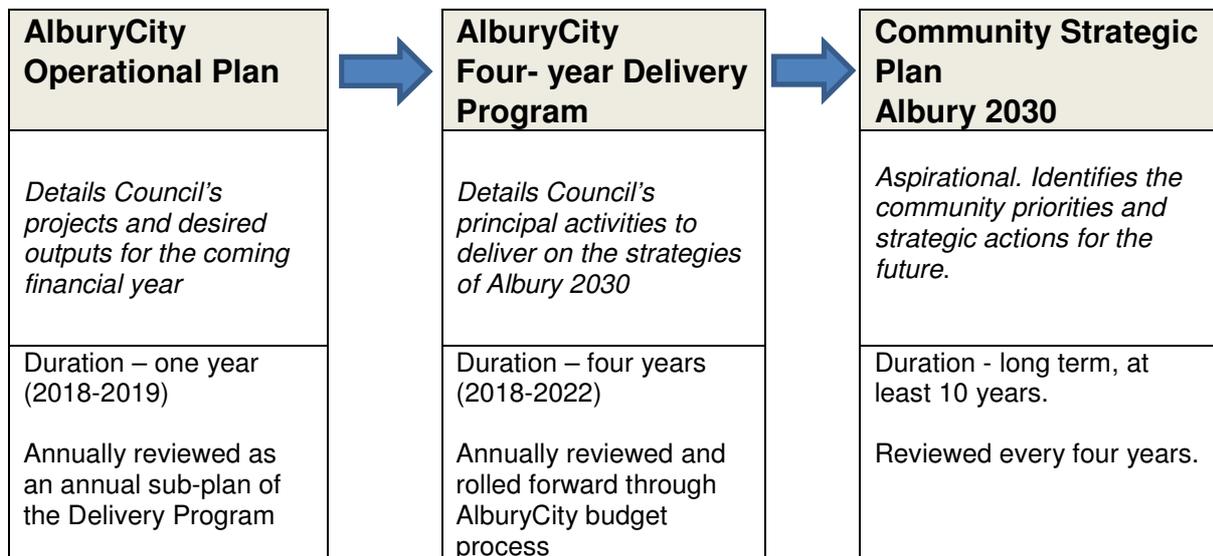
In November 2017, Albury and Wodonga Councils came together to sign an historic agreement pledging to work more closely together to plan, grow and develop the region. The councils agreed to work cooperatively to achieve the aspirations of both communities through the development of the [Two Cities One Community Strategic Plan](#).

The partnership considers how programs being delivered in the two cities can be consolidated to enable greater community impact. This collaborative approach will ensure the two councils are well positioned to take advantage of future government funding opportunities to improve infrastructure and growth.

A Two Cities One Community Action Plan has been developed. The Action Plan articulates the aspirations of both communities through goals and actions. Albury and Wodonga councils will work together to deliver the projects within the Action Plan and report the outcomes back to the community.



A detailed Operational Plan is prepared as the first year of the four-year Delivery Program and lists all the actions Council will undertake during the year to achieve its strategic goals. The actions, projects and strategies listed in the Operational Plan are directly linked to the four-year Delivery Program and also to the strategic actions, outcomes and themes of *Albury 2030*. Completing the projects and actions listed in the Operational Plan will work towards the achievement of *Albury 2030*.



Council's budget is linked to the themes of *Albury 2030* as depicted in the Operational Plan income / expenditure pie charts (Attachment 3 of Council's budget papers).