



**DELIVERY PROGRAM 2022-2026  
INCORPORATING  
OPERATIONAL PLAN 2024/2025**

**BROKEN HILL**

**CITY COUNCIL**

**AUSTRALIA'S FIRST  
HERITAGE LISTED CITY**

QUALITY CONTROL			
<b>KEY THEME</b>	4. Our Leadership		
<b>OBJECTIVE</b>	4.1 Openness and transparency in decision making		
<b>STRATEGY</b>	4.1.5 Support the organisation to operate within its legal framework		
<b>FUNCTION</b>	Leadership and Governance		
<b>FILE REFERENCE</b>	23/153	<b>EDRMS NUMBER</b>	D24/14896
<b>RESPONSIBLE OFFICER</b>	General Manager		
<b>REVIEW DATE</b>	June 2025		
<b>DATE</b>	<b>ACTION</b>	<b>MINUTE NUMBER</b>	
24 April 2024	Public Exhibition	47517	
26 June 2024	Adopted	47574	
<b>NOTES</b>	<p>Copies of all plans and policies mentioned in this document are available by visiting Council's website <a href="http://www.brokenhill.nsw.gov.au">www.brokenhill.nsw.gov.au</a></p> <p>Images sourced from Council's Image Library © 2022 Broken Hill City Council</p>		
<b>ASSOCIATED DOCUMENTS</b>	<p>Community Strategic Plan – Your Broken Hill 2040 Long Term Financial Plan 2025-2034 Workforce Management Strategy 2022-2026 Asset Management Strategy and Plans Schedule of Fees and Charges 2024/2025</p>		

## Acknowledgement of Country

We acknowledge the traditional owners of the land upon which we meet today, the land of the Wilyakali people and pay our respects to their elders; past, present and emerging.

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# ABOUT BROKEN HILL

The City of Broken Hill is the largest regional centre in the western half of New South Wales. It lies in the centre of the sparsely settled New South Wales Outback, close to the South Australian border and midway between the Queensland and Victorian borders. The nearest population base is Mildura in Victoria, approximately 300 kilometres to the south on the Murray River. The nearest capital city is Adelaide, approximately 500 kilometres to the southwest.

Connected by air, rail and road and with all the facilities that one would expect of a regional city, the Far West NSW region relies heavily on Broken Hill for essential services and connectivity.

Although located within NSW, Broken Hill has strong cultural and historic connections with South Australia and operates on Central Australian Time, half hour behind Eastern Standard Time.

Broken Hill's isolation is as much a strength as it is a challenge. This is Australia's longest-lived mining city, where some of the world's major mining companies were founded on the richest mineral deposits and where safe working practices and workers legislation were first developed for miners in Australia.

The City's skyline is dominated by prominent mining structures along the Line of Lode, including a memorial to miners.

Broken Hill sits beneath a vast sky (now being mined for renewable energy), atop a landscape famed for its natural, cultural and industrial heritage. Each day lives are lived out in dwellings built atop a mineralogical rainforest containing 300 confirmed mineral species and representing 2300 million years of geological history. Many of the City's streets take their names from the wealth of metals, minerals and compounds found in the City's Ore Deposit (its Line of Lode).

The City is renowned for its perfect light – by day the sun and by night the stars, the desert moon and the city lights – which attracts artists, photographers and filmmakers.

In January 2015, Broken Hill was recognised as Australia's First National Heritage Listed City. International findings show that heritage listing 'sells' and can stimulate growth through the visitor economy and the attraction of investment and entrepreneurial opportunity. As part of a very elite club, there is potential to heighten the brand of Broken Hill to world status.

## EXECUTIVE SUMMARY

This document is Broken Hill City Council's combined Draft Delivery Program 2022-2026 and Operational Plan 2024/2025.

### MESSAGE FROM YOUR MAYOR

Before describing this Delivery Program, I feel it is important to first explain the role of the Community Strategic Plan (CSP) in relation to Council's service delivery.

The CSP is a plan developed by Council in partnership with the community that sets out residents' priorities and aspirations for the future of Broken Hill.

The current CSP was produced by Council in 2022, after extensive consultation with the community both before and after the outbreak of COVID-19.

A large and diverse range of locals, businesses and community groups have provided input to ensure the wishes and expectations of the community are reflected in the plan and we wish to thank everyone who contributed to this important document.

The next step is working to realise the community's aspirations and this combined 2022-2026 Delivery Program and 2024/2025 Operational Plan, outlines the activities that Council will undertake over the next 12 months to help the community reach the goals identified in the CSP.

It enables residents to see exactly how Council spends its funds and the kinds of services and activities that they can expect to be provided in their community in the coming years.



It provides a clear framework around Council's performance and enables us to be open and accountable to the public.

Council remains committed to improving its performance and the Service Review process, which examine all aspects of its operations and will continue during this term of Council.

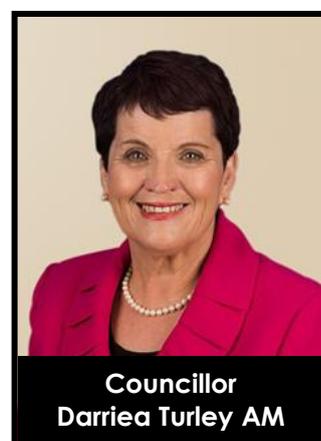
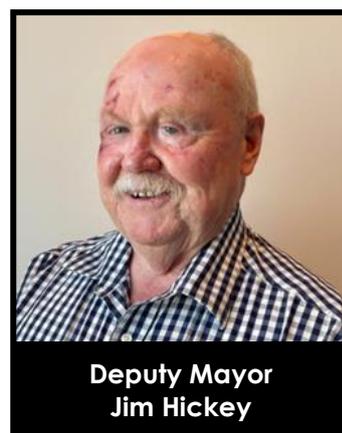
We hope this combined Delivery Program and Operational Plan provides a useful guide to Council's future activities.

Mayor Tom Kennedy

# OUR COUNCIL ORGANISATION

## YOUR COUNCILLORS

The Mayor and Councillors of Broken Hill have many responsibilities to the Council and the community. All Councillors, in accordance with the *Local Government Act 1993*, must “represent the collective interests of residents, ratepayers and the local community”; “facilitate communication between the local community and the governing body”; and “is accountable to the local community for the performance of the council”.

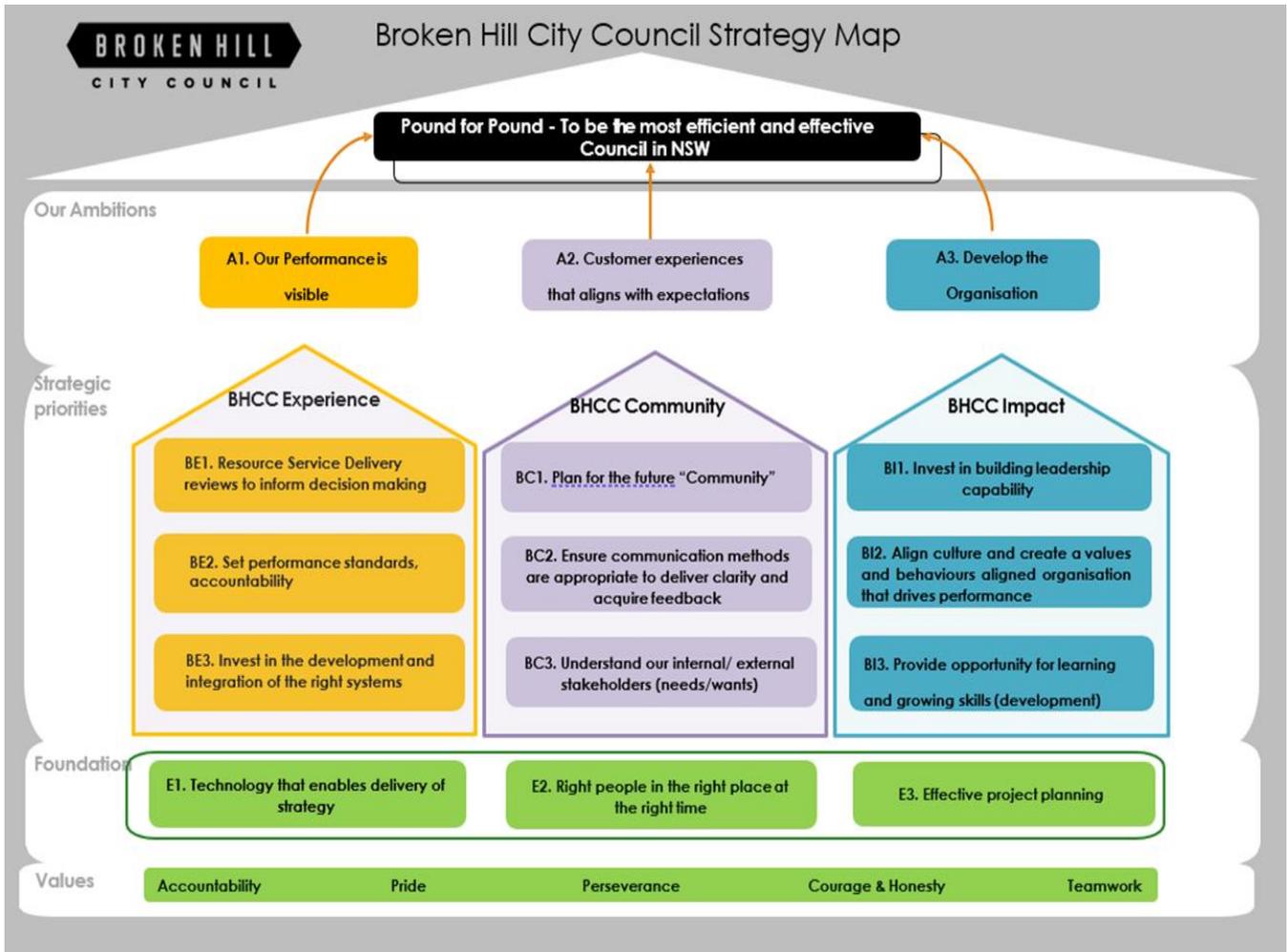


# BROKEN HILL CITY COUNCIL ORGANISATIONAL STRUCTURE

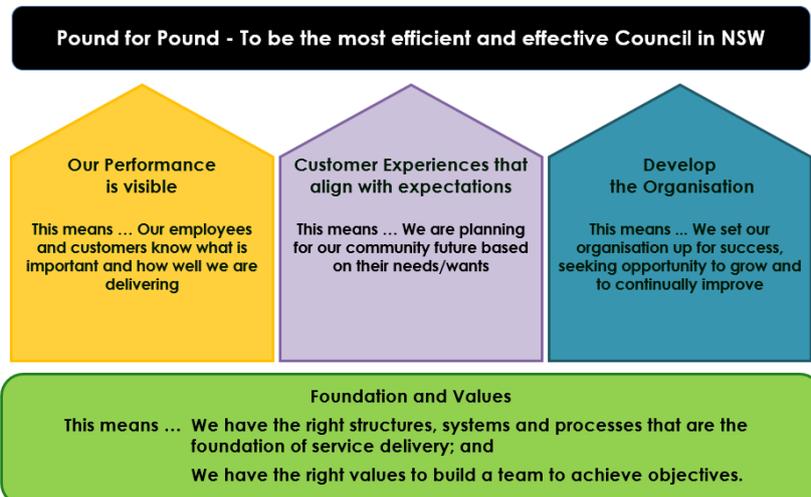


# COMMUNICATING OUR STRATEGY MAP

The Map summarises outcomes the organisation seeks to achieve under the Delivery Program 2022-2026. The Map is easy to read and assists our workforce to understand their role in service delivery to the community and improvement of performance.



## Theme Definitions



# FINANCIAL – BALANCED SCENARIOS

## LONG TERM FINANCIAL ESTIMATES/PERFORMANCE

The financial estimates provided have been derived from the Long Term Financial Plan.

<b>DELIVERY PROGRAM – 2022-2026</b>				
<b>INCOME STATEMENT</b>				
<b>\$ '000</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<b>Actual</b>	<b>Revised Budget Q2</b>	<b>Proposed Budget</b>	<b>Forecast</b>
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & annual charges	19,678	20,950	21,814	22,359
User charges & fees	4,454	4,335	4,795	5,263
Interest & investment revenue	1,303	1,383	1,470	1,029
Other revenues	4,873	1,025	685	709
Grants & contributions for operating purposes	10,617	7,136	7,977	8,136
Grants & contributions for capital purposes	3,134	26,264	18,364	4,000
<b>Other Income:</b>				
Net gains from disposal of assets	-	-	-	-
Net share of interests in joint ventures	-	-	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>44,059</b>	<b>61,093</b>	<b>55,105</b>	<b>41,497</b>
<b>Expenses from Continuing Operations</b>				
Employee benefits & costs	15,492	15,485	16,488	16,900
Borrowing costs	842	745	693	629
Materials & contracts	12,346	10,893	11,593	11,784
Depreciation & amortisation	6,675	6,700	6,809	6,933
Impairment	-	-	-	-
Other expenses	1,032	980	1,154	1,014
Net losses from disposal of assets	395	-	-	-
Net share of interests in joint ventures	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>36,782</b>	<b>34,803</b>	<b>36,737</b>	<b>37,261</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>7,277</b>	<b>26,290</b>	<b>18,368</b>	<b>4,236</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>4,143</b>	<b>26</b>	<b>4</b>	<b>236</b>
<b>NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>4,143</b>	<b>26</b>	<b>4</b>	<b>236</b>
<b>Assumptions</b>				
Rate Peg	2.30%	3.70%	4.50%	2.50%
General Index	2.50%	7.80%	4.10%	3.50%
Employee Cost Index	4.00%	3.25%	3.25%	2.50%
Grant Index	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	1.50%	5.00%	5.00%	5.00%
Overdue rates interest rate	6.00%	9.00%	9.00%	8.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	0.00%

## DELIVERY PROGRAM – 2022-2026

### STATEMENT OF FINANCIAL POSITION

\$ '000	2023	2024	2025	2026
	Actual	Revised Budget Q2	Proposed Budget	Forecast
<b>Assets</b>				
<b>Current Assets:</b>				
Cash & cash equivalents	15,399	1,691	6,778	1,955
Investments	22,328	10,328	10,328	10,328
Receivables	3,911	5,222	5,067	5,067
Inventories	134	158	164	170
Other	1,068	545	567	587
Non-current assets classified as 'held for sale'	-	-	-	608
<b>TOTAL CURRENT ASSETS</b>	<b>42,840</b>	<b>17,944</b>	<b>22,905</b>	<b>18,715</b>
<b>Non-Current Assets:</b>				
Investments	-	-	-	-
Receivables	-	-	-	-
Inventories	-	-	-	-
Infrastructure, property, plant & equipment	332,915	384,239	396,175	385,949
Investments accounted for using the equity method	866	866	866	866
Investment property	-	-	-	-
Intangible assets	-	-	-	-
<b>TOTAL NON-CURRENT ASSETS</b>	<b>333,781</b>	<b>385,105</b>	<b>397,041</b>	<b>386,815</b>
<b>TOTAL ASSETS</b>	<b>376,621</b>	<b>403,049</b>	<b>419,946</b>	<b>405,530</b>
<b>Liabilities</b>				
<b>Current Liabilities:</b>				
Payables	4,683	2,080	4,941	4,941
Income Received in Advance	-	-	-	-
Contract Liabilities	10,264	-	-	-
Borrowings	1,803	2,452	2,467	2,452
Provisions	4,768	4,004	4,534	4,534
<b>TOTAL CURRENT LIABILITIES</b>	<b>21,518</b>	<b>8,536</b>	<b>11,942</b>	<b>11,927</b>
<b>Non-Current Liabilities:</b>				
Payables	-	-	-	-
Borrowings	17,875	17,687	15,813	13,883
Provisions	9,980	12,906	13,249	13,249
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>27,855</b>	<b>30,593</b>	<b>29,062</b>	<b>27,132</b>
<b>TOTAL LIABILITIES</b>	<b>49,373</b>	<b>39,130</b>	<b>41,004</b>	<b>39,059</b>
<b>NET ASSETS</b>	<b>327,248</b>	<b>363,920</b>	<b>378,942</b>	<b>366,472</b>
<b>Equity</b>				
Retained earnings	120,987	157,659	172,681	160,211
Revaluation reserves	206,261	206,261	206,261	206,261
<b>Council equity interest</b>	<b>327,248</b>	<b>363,920</b>	<b>378,942</b>	<b>366,472</b>
<b>Non-controlling interest</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EQUITY</b>	<b>327,248</b>	<b>363,920</b>	<b>378,942</b>	<b>366,472</b>
<b>Assumptions</b>				
General Index	2.50%	7.80%	4.10%	3.50%
No impact from revaluation of assets				
No restricted cash				

## DELIVERY PROGRAM - 2022-2026

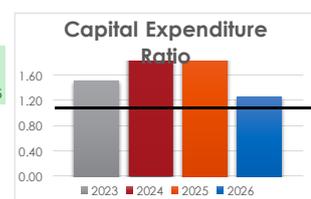
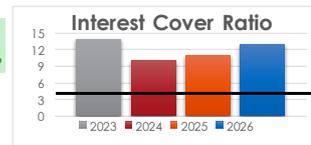
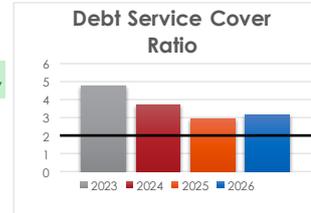
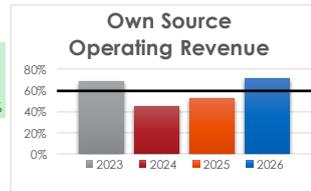
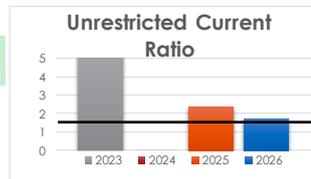
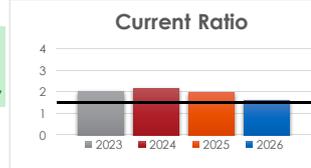
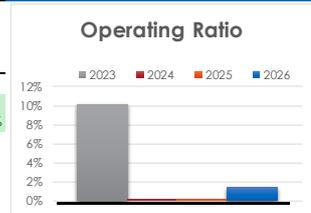
### STATEMENT OF CASH FLOWS

\$ '000	2023	2024	2025	2026
	Actual	Revised Budget Q2	Proposed Budget	Forecast
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & annual charges	20,453	20,322	21,160	21,689
User charges & fees	4,201	4,205	4,652	5,105
Investment & interest revenue received	874	1,942	1,942	650
Grants & contributions	21,987	33,400	26,341	12,136
Bonds, deposits & retention amounts received	339	-	-	-
Other	7,457	994	664	688
<b>Payments:</b>				
Employee benefits & costs	(15,226)	(15,020)	(15,994)	(16,393)
Materials & contracts	(14,386)	(10,566)	(11,245)	(11,431)
Borrowing costs	(677)	(745)	(693)	(629)
Bonds, deposits & retention amounts refunded	-	-	-	-
Other	(890)	(951)	(1,120)	(984)
<b>NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES</b>	<b>24,132</b>	<b>33,580</b>	<b>25,707</b>	<b>10,831</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of investment securities	6,000	12,000	-	-
Sale of infrastructure, property, plant & equipment	123	320	-	-
Deferred debtors receipts	-	-	-	-
Other investing activity receipts	-	-	-	-
<b>Payments:</b>				
Purchase of investment securities	(19,510)	-	-	-
Purchase of infrastructure, property, plant & equipment	(9,966)	(58,344)	(18,745)	(8,644)
Deferred debtors & advances made	-	-	-	-
<b>NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES</b>	<b>(23,353)</b>	<b>(46,024)</b>	<b>(18,745)</b>	<b>(8,644)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from borrowings & advances	1,141	-	-	-
<b>Payments:</b>				
Repayment of borrowings & advances	(1,686)	(1,264)	(1,874)	(1,924)
<b>NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES</b>	<b>(545)</b>	<b>(1,264)</b>	<b>(1,874)</b>	<b>(1,924)</b>
<b>NET INCREASE/(DECREASE) IN CASH &amp; CASH EQUIVALENTS</b>	<b>234</b>	<b>(13,708)</b>	<b>5,087</b>	<b>264</b>
<b>plus: CASH &amp; CASH EQUIVALENTS - beginning of year</b>	<b>15,165</b>	<b>15,399</b>	<b>1,691</b>	<b>1,691</b>
<b>CASH &amp; CASH EQUIVALENTS - end of year</b>	<b>15,399</b>	<b>1,691</b>	<b>6,778</b>	<b>1,955</b>
<b>Additional Information</b>				
<b>plus: Investments on hand - end of year</b>	<b>22,328</b>	<b>10,328</b>	<b>10,328</b>	<b>10,328</b>
<b>TOTAL CASH, CASH EQUIVALENTS &amp; INVESTMENTS - end of year</b>	<b>37,727</b>	<b>12,019</b>	<b>17,106</b>	<b>12,283</b>
<b>Assumptions</b>				
Rates & charges recovery rate	97.00%	97.00%	97.00%	97.00%
Debtor recovery rate	97.00%	97.00%	97.00%	97.00%
General Index	2.50%	7.80%	4.10%	3.50%
Investment Interest rate	1.50%	5.00%	5.00%	5.00%
Overdue rates interest rate	6.00%	9.00%	9.00%	8.00%
No restricted cash				

# DELIVERY PROGRAM - 2022-2026

## FINANCIAL RATIOS

	2023	2024	2025	2026
	Actual	Revised Budget Q2	Proposed Budget	Forecast
<b>Operating Ratio</b> This ratio measures Council's ability to contain operating expenditure within operating revenue. Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions	10.12%	0.07%	0.01%	1.43%
<b>Cash Expense Cover Ratio</b> This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow. Benchmark - Greater than 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest costs)) * 12	10.55	5.27	7.02	4.99
<b>Current Ratio</b> This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities. Benchmark - Greater than 1.5 current assets / current liabilities	1.99	2.10	1.92	1.57
<b>Unrestricted Current Ratio</b> To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. Benchmark - Greater than 1.5 current assets less all external activities / current liabilities, less specific purpose liabilities	5.59	-1.21	2.37	1.71
<b>Own Source Operating Revenue</b> This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue. Benchmark - Greater than 60% rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)	68.79%	45.33%	52.21%	70.94%
<b>Debt Service Cover Ratio</b> This ratio measures the availability of cash to service debt including interest, principal, and lease payments. Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs	4.77	3.72	2.92	3.17
<b>Interest Cover Ratio</b> This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash. Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense	13.85	10.02	10.83	12.89
<b>Capital Expenditure Ratio</b> This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets. Benchmark - Greater than 1.1 annual capital expenditure / annual depreciation	1.49	8.71	2.75	1.25



# FINANCIAL ESTIMATES

## ANNUAL ESTIMATES

The financial estimates provided in the Operational Plan in the following sections reflect the range of services provided by Council at the time of drafting this Plan.

As indicated in Council's Long Term Financial Plan, Council must continue to develop strategies and make decisions to ensure Council's return to surplus to ensure the future sustainability of Council. Such decisions may not provide overnight relief from the weakened (COVID-19 induced) financial position and as such, it is important to take a longer-term strategic view of the benefits of such decisions.

Council has reviewed its Long Term Financial Plan and proposed a model to allow for a breakeven result for the 2024/2025 financial year, while maintaining its capital works program and agreed asset renewal ratio of 110%.

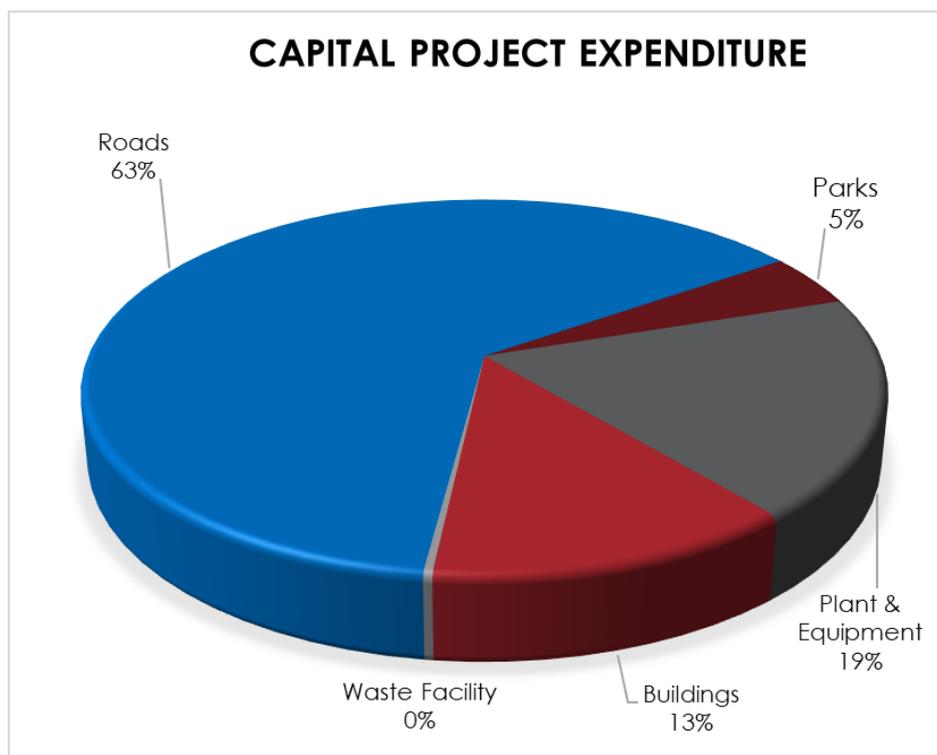
The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2024/2025 financial year are contained within the Revenue Policy on page 61.

### Where is Council's budget spent?

Find out more about the budget, expenditure, services and projects on Council's website [www.brokenhill.nsw.gov.au](http://www.brokenhill.nsw.gov.au)

<b>AIRPORT</b> \$-0.40M	<b>ART GALLERY</b> \$0.83M	<b>AQUATIC CENTRE</b> \$1.51M	<b>CIVIC CENTRE</b> \$1.06M	<b>GEOCENTRE</b> \$0.28M
				
<b>LIBRARY</b> \$0.68M	<b>PARKS AND OPEN SPACES</b> \$1.91M	<b>ROADS, FOOTPATHS AND TRANSPORT</b> \$2.04M	<b>SPORTING FIELDS</b> \$0.78M	<b>VISITOR INFORMATION CENTRE</b> \$0.58M
				

## CAPITAL PROJECTS



<b>OPERATIONAL PLAN - 2024-2025</b>					
<b>INCOME STATEMENT</b>					
\$ '000	2025	2025	2025	2025	2025
	TOTAL Proposed Budget	Our Leadership Proposed Budget	Our Community Proposed Budget	Our Economy Proposed Budget	Our Environment Proposed Budget
<b>Income from Continuing Operations</b>					
<b>Revenue:</b>					
Rates & annual charges	21,814	18,223	(7)	-	3,598
User charges & fees	4,795	448	322	1,570	2,455
Interest & investment revenue	1,470	1,430	-	-	40
Other revenues	685	248	279	148	10
Grants & contributions for operating purposes	7,977	6,062	1,569	346	-
Grants & contributions for capital purposes	18,364	-	14,364	4,000	-
<b>Other Income:</b>					
Net gains from disposal of assets	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>55,105</b>	<b>26,411</b>	<b>16,527</b>	<b>6,064</b>	<b>6,103</b>
<b>Expenses from Continuing Operations</b>					
Employee benefits & costs	16,488	8,716	3,801	1,591	2,380
Borrowing costs	693	80	451	-	162
Materials & contracts	11,593	7,444	2,948	803	397
Depreciation & amortisation	6,809	3,867	2,134	373	435
Impairment	-	-	-	-	-
Other expenses	1,154	989	21	144	-
Net losses from disposal of assets	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>36,737</b>	<b>21,096</b>	<b>9,356</b>	<b>2,911</b>	<b>3,375</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>18,368</b>	<b>5,315</b>	<b>7,171</b>	<b>3,153</b>	<b>2,729</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>4</b>	<b>5,315</b>	<b>(7,193)</b>	<b>(847)</b>	<b>2,729</b>

## THE FRAMEWORK

In 2009, the NSW Government introduced legislation in the form of the *Local Government Amendment (Planning and Reporting) Act 2009* to improve strategic planning in NSW councils. In 2020, the NSW Government updated that legislation.

The Integrated Planning and Reporting Framework requires councils to develop a **Community Strategic Plan**, which outlines the Vision, Goals and Strategies for the community. The plan is not limited to the responsibilities of any one government or organisation.

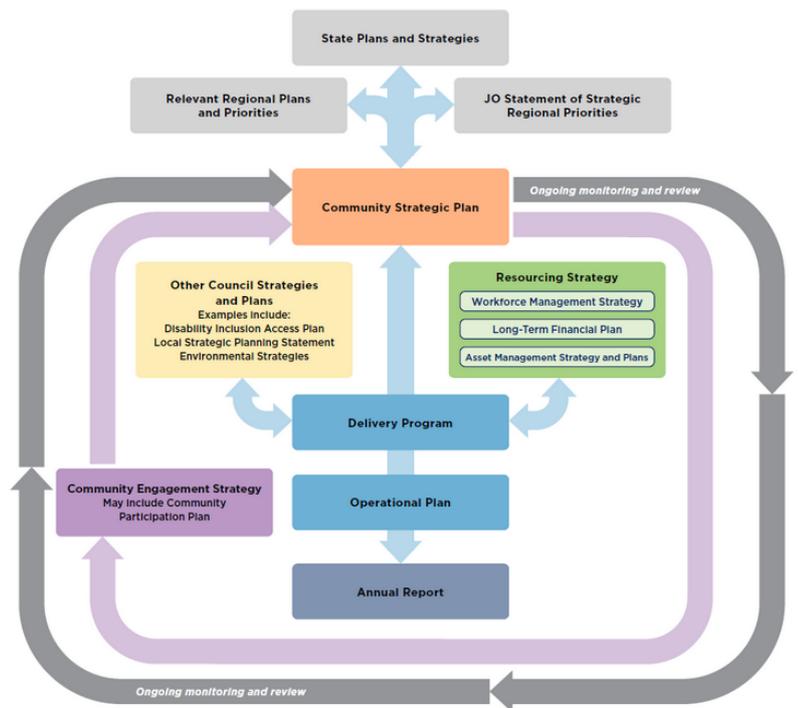
Although considered long term, our Community Strategic Plan will remain current through a review in line with Local Government Elections.

Under the Framework, Broken Hill City Council will use the Community Strategic Plan to determine which goals and strategies can be implemented at a local government level. These goals and strategies are included in a four-year **Delivery Program**. The Delivery Program will remain current through an annual review.

To ensure that Council has the required resources to achieve the goals and strategies set out in the Delivery Program, a **Resourcing Strategy** is prepared to address long term workforce planning, financial management and asset management.

The **Operational Plan** is a plan which focuses on the short term. It provides a one-year detailed plan of which activities and projects from the Delivery Program will be implemented.

Each year, our success in achieving the goals and strategies set out in these plans will be reported through Council's **Annual Report**.



**Disability Inclusion Action Planning** supports the fundamental right of choice for people with disability in our community.

Choice, inclusion and accessibility is achieved by providing the same opportunities and ability to choose how persons with disability live their lives and enjoy the benefits of living and working in our community.

The *Disability Inclusion Act 2014 (NSW)* was introduced in December 2014 and provides the legislative framework to guide state and local government disability inclusion and access planning.

The *Disability Inclusion Act 2014 (NSW)* requires all local government organisations to produce a Disability Inclusion Action Plan (DIAP), setting out measures enabling people with a disability to access general support and services and fully participate in the community.

## OUR KEY THEMES

The Delivery Program and Operational Plan is arranged by Key Themes taken from the Community Strategic Plan - Your Broken Hill 2040.

- Key Theme 1: **Our Community**
- Key Theme 2: **Our Economy**
- Key Theme 3: **Our Environment**
- Key Theme 4: **Our Leadership**

The four key themes include strategic objectives for the community that address social, environmental, economic and civic leadership issues identified by the community – commonly referred to as the “quadruple bottom line”.

The key themes are colour coded and articulate the Community Strategic Plan community vision as expressed in community engagement forums, in developing the Community Strategic Plan.

The Delivery Program and Operational Plan detail key objectives, strategies and actions, which Council can contribute to achieving the high-level goals outlined in the Community Strategic Plan.

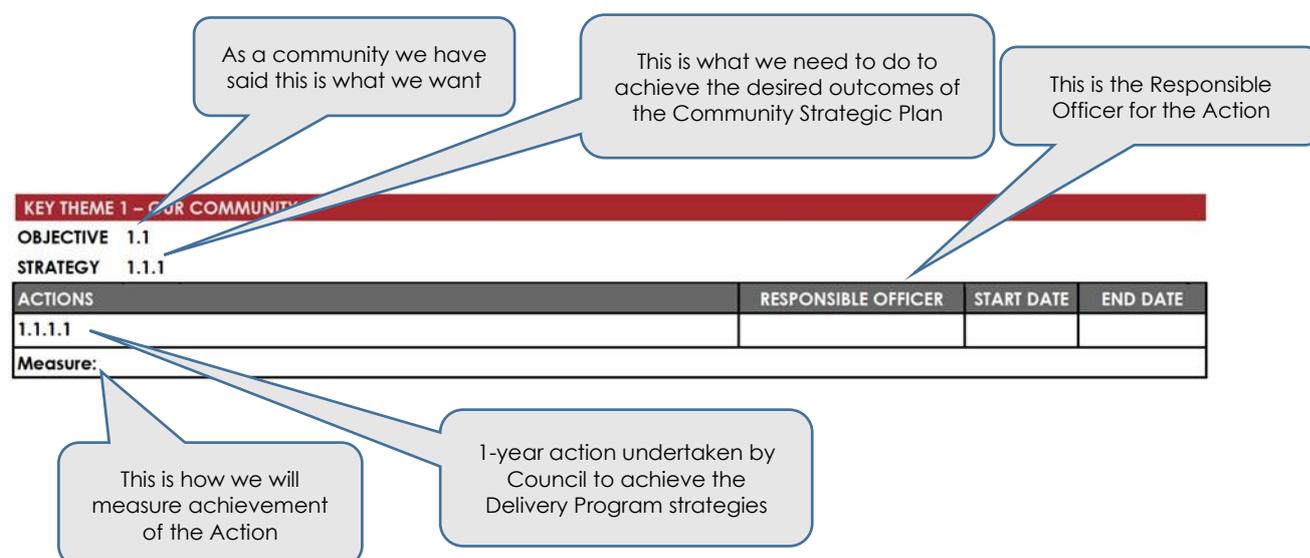
## HOW TO READ THIS PLAN

The tables in the document under each of the four key themes contain reference numbers. The reference numbers are primarily for internal Council purposes, however, will be used when providing progress reports to the community every six months.

The table and diagram below explain how to read and understand the tables and demonstrates how Delivery Program strategies and one-year Operational Plan actions align to the Your Broken Hill 2040 Community Strategic Plan objectives.

COMMUNITY DIRECTION	
1	Key Theme
1.1	CSP Community Objective
1.1.1	Delivery Program Strategy
1.1.1.1	1-year Operational Plan Action
Measure	Measure of achievement

## EXAMPLE



# KEY THEME 1 – OUR COMMUNITY

We are a connected and unique community and enjoy our safety and wellbeing. We aspire to create welcoming, accessible and safe private and public places that foster good health and social interaction. We maintain an inclusive lifestyle as we come together to get things done.



# KEY THEME 1 – OUR COMMUNITY

**The focus of Key Theme 1 – Our Community is how we work together to ensure we have a healthy community in a liveable city.**

We value lifestyle and wellbeing in a place that encourages safe, active and social opportunities.

We are a connected and unique community and enjoy our safety and wellbeing.

We aspire to create welcoming, accessible and safe private and public places that foster good health and social interaction.

We maintain an inclusive lifestyle as we come together to get things done.

There is a strong link between the ambience and quality of our surroundings and our individual and collective wellbeing.

We value our diversity, our safety, our heritage outback environment and love the uniqueness of our City.

We value the built environment and love the shops, restaurants, bars and range of recreation facilities.

We would like to see more vibrancy in our public spaces.

As the first Australian city to be included on the National Heritage List, the built environment is also highly valued and our community places great importance on protecting, celebrating and enhancing it as much as we are able.

The tables to follow provide objectives to help us meet the overall goal for 'Our Community' as outlined in the Community Strategic Plan, which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals and actions to help us ensure we are on the right path.

<b>OUR COMMUNITY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN</b>
<b>1.1 Our community spirit is our strength</b>
<b>1.2 People in our community are in safe hands</b>
<b>1.3 Our community works together</b>
<b>1.4 Our history, culture and diversity are embraced and celebrated</b>
<b>1.5 Our built environment supports our quality of life</b>
<b>1.6 Our health and wellbeing ensure that we live life to the full</b>

## KEY THEME 1 – OUR COMMUNITY

**OBJECTIVE 1.1 Our community spirit is our strength**

**STRATEGY 1.1.1 Provide opportunities for people to come together to find local solutions to a range of social and health issues**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.1.1 Create opportunity for open dialogue with community agencies about homelessness in the City	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Homelessness discussions meetings held			

**STRATEGY 1.1.2 Maintain and enhance the Open and Cultural Public Spaces within the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.2.1 Develop and implement Mulga Creek Wetlands concept design to open for public use	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised actions completed			
1.1.2.2 Ensure regular maintenance of undesirable weeds within the Mulga Creek and Mulga Creek Wetlands	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Weeding maintenance completed			

**STRATEGY 1.1.3 Provide public amenities, halls and community centres to facilitate community activity**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.3.1 Maintain asset condition scores above index of 3 through scheduled maintenance	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Scheduled maintenance tasks developed and implemented across all asset types			

**STRATEGY 1.1.4 Facilitate the celebration of community and cultural events**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.4.1 Support the annual Miners' Memorial Ceremony	Community Development Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Miners' Memorial Ceremony supported			
1.1.4.2 Deliver a program of community events	Community Development Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Delivery of budgeted community events achieved			

**STRATEGY 1.1.5 Recognise Volunteerism**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
1.1.5.1 Host volunteer awards	Community Development Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Volunteer awards and event delivered			
1.1.5.2 Maintain Heritage Walk Tour program	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Heritage Walk Tour program maintained and supported			
1.1.5.3 Maintain City Ambassador program	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> City Ambassador program maintained and supported			
1.1.5.4 Support volunteering opportunities within the Library	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Library volunteering supported			
1.1.5.5 Support volunteering opportunities within the Gallery	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Gallery volunteering supported			
1.1.5.6 Support Council's Section 355 committees in undertaking their duties	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Section 355 committees supported			

**STRATEGY 1.1.6 Support youth events**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
1.1.6.1 Plan and budget for youth events and ongoing consultation with young people	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> At least one youth event held			
1.1.6.2 Provide co-curricular youth programs at the Gallery	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Young primary, middle primary and teen programs facilitated			
1.1.6.3 Provide youth inclusive spaces within the Library	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Youth inclusive spaces facilitated			

**OBJECTIVE 1.2 People in our community are in safe hands**

**STRATEGY 1.2.1 Prioritise actions within the Smart City Framework that support safer communities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.1.1 Install CCTV on new lighting and banner poles in Argent Street	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Installation of CCTV on new lighting and banner poles achieved			
1.2.1.2 Install CCTV as part of the Town Square Redevelopment Project	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Installation of Town Square CCTV achieved			
1.2.1.3 Purchase and integrate use of mobile CCTV device to support community safety	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Mobile CCTV device in use			

**STRATEGY 1.2.2 Maintain infrastructure and services for the effective management and control of companion animals**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.2.1 Continue to provide a comprehensive companion animal management service in accordance with objectives in the Companion Animal Management Plan	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Provision of Companion Animal Management service achieved			
1.2.2.2 Establish and implement an annual inspection schedule for the mandatory inspection of dangerous, menacing or restricted breed dogs	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Annual inspection schedule developed and implemented			
1.2.2.3 Develop and implement an annual plan for community education programs on responsible pet ownership and legislative requirements	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community education programs developed			

**STRATEGY 1.2.3 Active participation in Local Emergency Management Committee and Local Rescue Committee**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.3.1 Actively participate and support the Local Regional State Emergency Management committees	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Local Emergency Management Committees supported			

**STRATEGY 1.2.4 Advocate for community and social service providers to be adequately resourced to meet community needs**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.4.1 Work with social service providers to identify resourcing gaps	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified social service provider meetings attended			

**STRATEGY 1.2.5 Advocate for affordable, reliable, sustainable water and utilities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.5.1 Collaborate with industry to deliver affordable and efficient utilities inclusive of renewable and smart technology and investment	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Water and utilities advocacy achieved			

**OBJECTIVE 1.3 Our community works together**

**STRATEGY 1.3.1 Provide programs at Cultural Facilities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.1.1 Present a varied, diverse and engaging Artistic Program across the Gallery and Museum sites	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Exhibition rounds held in Gallery and Museum facilitated			
1.3.1.2 Present a varied, diverse and engaging Public Program across the Gallery and Museum sites	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Public programs in Gallery and Museum facilitated			
1.3.1.3 Provide inclusive Library services	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Provision of Library services achieved			
1.3.1.4 Provide inclusive cultural and educational Library programs	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Provision of Library programs achieved			
1.3.1.5 Provide inclusive Library outreach programs and activities	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Provision of Library outreach programs/activities achieved			
1.3.1.6 Undertake assessment of Archive donations for formal accessioning	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> 50 % of Archive donations assessed			

**STRATEGY 1.3.2 Participate and collaborate in external consultation activities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.2.1 Actively engage and participate in various community and agency meetings as well as major project consultations	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified external major project meetings attended			

**STRATEGY 1.3.3 Ensure Community Engagement Strategy remains relevant**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.3.1 Provide information to community as per Community Engagement Strategy	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community kept informed			

**STRATEGY 1.3.4 Advocate for access to affordable social and health services**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.4.1 Work with key stakeholders to identify health service gaps	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified health service meetings attended			

**STRATEGY 1.3.5 Provide appropriate infrastructure to maintain and enhance sustainable transport**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.1 Upgrade the City's bus stops to meet Australian standards and disability inclusion requirements	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Upgrade of City bus stops achieved			
1.3.5.2 Carry out high priority action items within the annual CASA Surveillance Safety Audit	Manager Airport	01-Jul-2024	30-Jun-2025
<b>Measure:</b> High risk/urgent matters completed			
1.3.5.3 Increase car parking in the Broken Hill Regional Airport precinct	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Car park extension completed			

**STRATEGY 1.3.6 Investigate opportunities to partner with organisations to support young people to transition into the workforce**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.6.1 Maintain collaboration with key stakeholders to identify workplace opportunities for young people	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Workforce collaboration achieved			

**STRATEGY 1.3.7 Provide opportunities for collaboration and sharing of public resources**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.7.1 Maintain community contacts databases	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community contacts database updated			
1.3.7.2 Continue the Commission/Residency program within the Gallery	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Gallery commission programs facilitated			

**STRATEGY 1.3.8 Maintain and strive to continuously improve the Customer Contact and Call Centre**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.8.1 Continue to undertake Customer Service telephone evaluations for business improvement	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Customer Service evaluations completed and improvement implemented			
1.3.8.2 Identify training opportunities for Call Centre Agents to better manage customers and build lasting relationships	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Training implemented			
1.3.8.3 Continue to identify online capabilities for customers seeking self-service options	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> New improvements and initiatives identified and implemented			

**OBJECTIVE 1.4 Our history, culture and diversity are embraced and celebrated**

**STRATEGY 1.4.1 Facilitate the promotion of community events**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.1.1 Promote Council community events to the community	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community informed of Council events			

**STRATEGY 1.4.2 Support the reconciliation movement**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.2.1 Maintain communication with First Nations community to work collaboratively	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Collaboration with First Nations community achieved			
1.4.2.2 Advocate, celebrate and champion the inclusion of local First Nations Artists throughout the Gallery and Museum artistic program	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> First Nations Artists' work included in Gallery and Museum program			
1.4.2.3 Work with local community groups to develop and launch cultural history project	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Cultural histories project established			

**STRATEGY 1.4.3 Promote the City as Australia's First Heritage Listed City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.3.1 Advocate for tri-partisan government approach to management of the National Heritage assets	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Tri-partisan advocacy achieved			
1.4.3.2 Advocate for recognition and financial support for the continuity of Broken Hill Heritage and its importance to the nation	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Heritage advocacy achieved			

**STRATEGY 1.4.4 Advocate for funding and investment in community development projects**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.4.1 Work with third parties to seek funding to celebrate history, culture and diversity	Economic Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Grants opportunities achieved			

**STRATEGY 1.4.5 Support events that celebrate history, culture and diversity**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.5.1 Provide support and advice to event planners to deliver events within the region	Community Development Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Support/advice provided to event planners			

**OBJECTIVE 1.5 Our built environment supports our quality of life**

**STRATEGY 1.5.1 Review and update development and building strategies and policies to ensure relevance**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.1.1 Review environmental planning instruments and policies to ensure legislative compliance	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Review of prioritised environmental planning instruments and polices completed			

**STRATEGY 1.5.2 Manage ongoing delivery of the Central Business District (CBD) Masterplan**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.2.1 Manage delivery of infrastructure projects associated with the Library and Archives project	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Library/Archives infrastructure projects delivered			
1.5.2.2 Manage delivery of infrastructure projects associated with Town Square Redevelopment project	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Town Square infrastructure projects delivered			
1.5.2.3 Manage delivery of infrastructure projects associated with Argent Street Redevelopment project	Projects Engineer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Argent Street infrastructure projects delivered			

**STRATEGY 1.5.3 Ensure service levels and asset conditions are commensurate with community expectations**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.3.1 Implement actions and recommendations from Asset optimisation project	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Asset optimisation project actions and recommendations implemented			
1.5.3.2 Develop and Implement Asset Management Plan - Roads and Footpaths	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Roads and Footpath Asset Management Plan outcomes implemented			

<b>1.5.3.3</b> Develop and Implement Asset Management Plan - Parks and Open Spaces	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Parks and Opens Spaces Asset Management Plan outcomes implemented			
<b>1.5.3.4</b> Develop and Implement Asset Management Plan - Buildings	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Buildings Asset Management Plan outcomes implemented			
<b>STRATEGY 1.5.4 Manage ongoing delivery of the Active Transport Plan</b>			
<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
<b>1.5.4.1</b> Implement the approved Active Transport Plan actions, as per five-year plan	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Active Transport Plan actions implemented			
<b>1.5.4.2</b> Develop annual capital works plan for Active Transport Plan	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Active Transport Plan annual works schedule submitted			
<b>STRATEGY 1.5.5 Collaborate with key stakeholders to advocate for affordable housing</b>			
<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
<b>1.5.5.1</b> Implement recommendations from Liveability Strategy	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Liveability Strategy recommendations implemented			
<b>1.5.5.2</b> Continue to liaise and collaborate with the established Regional Housing Committee	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Collaboration with Regional Housing Committee achieved			
<b>STRATEGY 1.5.6 Support our residents to lead healthy, active and independent lives</b>			
<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
<b>1.5.6.1</b> Reestablish Bill Renfrew Oval as a green space for community use	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Oval available for community use			

**STRATEGY 1.5.7 Work with community organisations to establish Imperial Lakes as an environmental park, inclusive of recreational activities and community access**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.7.1 Work with Department of Planning to progress Landcare Broken Hill proposal to rezone the land at Imperial Lakes to allow community access and environmental and recreational activities	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Rezoning consultations achieved			
1.5.7.2 Continue to support and advocate for the establishment of Imperial Lakes	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Support and advocacy for Imperial Lakes achieved			

**STRATEGY 1.5.8 Investigate and advocate for land expansion opportunities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.8.1 Collaborate with relevant agencies and key stakeholders to identify land for further development	Strategic Land Use Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Land expansion collaborations achieved			
1.5.8.2 Investigate opportunities to expand the Broken Hill LGA boundaries	Strategic Land Use Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Broken Hill LGA boundaries expansion investigations completed			

**OBJECTIVE 1.6 Our health and wellbeing ensure that we live life to the full**

**STRATEGY 1.6.1 Active participation in interagency meetings**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.6.1.1 Actively engage in identified social interagency meetings	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified social interagency meetings attended			

**STRATEGY 1.6.2 Develop Council assets to promote outdoor recreation, exercise and mobility for families**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.6.2.1 Ensure compliance with <i>Disability Inclusion Act 2014</i> requirements for inclusion planning for capital projects	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Disability Inclusion Act compliance maintained			

<b>1.6.2.2</b> Continue to implement Stage 1 of E.P. O'Neill Memorial Park Redevelopment project	Projects Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised actions from E.P. O'Neill Memorial Park redevelopment project completed			
<b>1.6.2.3</b> Manage delivery of infrastructure project to upgrade the Norm Fox Oval changeroom facility	Projects Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> New changeroom installed at Norm Fox Oval			
<b>1.6.2.4</b> Manage delivery of infrastructure project to upgrade the Alma Oval changeroom facility	Projects Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> New changeroom installed at Alma Oval			
<b>STRATEGY 1.6.3 Support the advocacy work of health, community and allied health providers</b>			
<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>END DATE</b>
<b>1.6.3.1</b> Attend and support identified health interagency meetings	Community Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified health interagency meetings attended			

## OPERATIONAL PLAN - 2024-2025

### INCOME STATEMENT - OUR COMMUNITY

\$ '000	2025	2025	2025	2025	2025	2025	2025	2025
	Our Community Proposed Budget	Community Services	Local Transport	Open Spaces	Community Facilities	Public Safety	Arts & Culture	Community Development
<b>Income from Continuing Operations</b>								
<b>Revenue:</b>								
Rates & annual charges	(7)	-	-	(2)	(5)	-	-	-
User charges & fees	322	-	(5)	26	179	-	122	-
Interest & investment revenue	-	-	-	-	-	-	-	-
Other revenues	279	200	-	15	2	-	62	-
Grants & contributions for operating purposes	1,569	-	941	12	-	112	504	-
Grants & contributions for capital purposes	14,364	-	1,883	2,103	10,378	-	-	-
<b>Other Income:</b>								
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>16,527</b>	<b>200</b>	<b>2,819</b>	<b>2,154</b>	<b>10,554</b>	<b>112</b>	<b>687</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>								
Employee benefits & costs	3,801	298	695	1,174	191	-	1,443	-
Borrowing costs	451	-	451	-	-	-	-	-
Materials & contracts	2,948	56	192	347	1,290	325	738	-
Depreciation & amortisation	2,134	10	2,036	8	26	47	7	-
Impairment	-	-	-	-	-	-	-	-
Other expenses	21	-	-	-	-	-	21	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>9,356</b>	<b>365</b>	<b>3,374</b>	<b>1,529</b>	<b>1,507</b>	<b>372</b>	<b>2,209</b>	<b>-</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>7,171</b>	<b>(165)</b>	<b>(555)</b>	<b>625</b>	<b>9,047</b>	<b>(260)</b>	<b>(1,522)</b>	<b>-</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>(7,193)</b>	<b>(165)</b>	<b>(2,438)</b>	<b>(1,478)</b>	<b>(1,331)</b>	<b>(260)</b>	<b>(1,522)</b>	<b>-</b>

## CAPITAL BUDGET – OUR COMMUNITY

Description	Total Cost	Capital Grant	Capital Contribution	Operating	Reserve	Working	Net Cost to	New, Renewal,	
				Grant (untied roads)					Loans Funds
SES Building Power Upgrade	13,000						13,000	13,000	Upgrade
Airconditioning Fred Jobson South Community Centre & Play Time Preschool	150,000						150,000	150,000	Upgrade
BIU Band Hall Roof Replacement	120,000						120,000	120,000	Renewal
Library Car Park	843,870						843,870	843,870	Upgrade
Library AV Equipment	219,860						219,860	219,860	Renewal
Library Furniture	590,366						590,366	590,366	Renewal
Geo Centre Touch Screens	11,900	-	-	-	-	-	11,900	11,900	Renewal
Telephone Coverage Living Desert	30,000	-	-	-	-	-	30,000	30,000	New
Annual Fleet Acquisition/Replacement	423,331						423,331	423,331	Renewal
Reseal Annual Program 24/25	800,000	-	-	-	-	-	800,000	800,000	Renewal
Crack Sealing and Linemarking	200,000						200,000	200,000	Renewal
Skate Rink Roof Replacement	350,000	-	-	-	-	-	350,000	350,000	Renewal
Concrete Footpath Defects	100,000	-	-	-	-	-	100,000	100,000	Renewal
Survey and design for future years infrastructure (excluding roads)	100,000	-	-	-	-	-	100,000	100,000	Renewal
Future Road Project Planning Fund	50,000	-	-	-	-	-	50,000	50,000	Renewal
Willyama Common Fencing Replacement	50,000	-	-	-	-	-	50,000	50,000	Renewal
Hebbard Street from Bonanza Street to Rainbow Avenue	343,697	-	-	-	-	-	343,697	343,697	Renewal
Wolfram Street from Oxide Street to Iodide Street	965,183	-	-	-	-	-	965,183	965,183	Renewal
Public Art Preservation	157,000	-	-	-	-	-	157,000	157,000	Renewal
Riddiford Arboretum Irrigation Replacement	25,000	-	-	-	-	-	25,000	25,000	Renewal
Bill Renfrew lighting and irrigation	100,000	-	-	-	-	-	100,000	100,000	Renewal
Queen Elizabeth Park Train Shelters	110,000	110,000	-	-	-	-	-	-	Renewal
Kanandah Road Reconstruction	341,000	-	-	341,000			-	-	Renewal
Thomas Street from Sulphide to Bromide Street	830,000	830,000					-	-	Renewal
Capitalise Project Delivery Salaries	771,000						771,000	771,000	Renewal
	\$ 7,695,207	\$ 940,000	\$ -	\$ 341,000	\$ -	\$ -	\$ 6,414,207	\$ 6,414,207	

# KEY THEME 2 – OUR ECONOMY

We focus on our population as a key element in preserving and growing our economy and our future. By diversifying our economic interests, we will be resilient, agile, and ensure our economic prosperity.



## KEY THEME 2 – OUR ECONOMY

**The focus of Key Theme 2 – Our Economy is how we work together to achieve an innovative and sustainable economy.**

We value a diverse economy which is resilient and adaptable to change, making the best use of the unique advantages of our remoteness and lifestyle.

We focus on our population as a key element in preserving and growing our economy and our future.

We aspire to create a thriving and vibrant local economy in Broken Hill where traditional (eg mining, art and tourism) and new (eg technology and renewable energies) industries are supported and local career, training and education opportunities are created and if existing, expanded - especially for young people, to ensure more stay in Broken Hill and our opportunities attract more people in all forms - visitors, investors and new residents to our City.

We must also actively pursue prospects for new business investment and encourage and support local entrepreneurship and innovation as our economy transforms to meet new opportunities.

By diversifying our economic interests, we will be resilient, agile and ensure our economic prosperity.

The emphasis our community has given towards a sustainable economy, recognises the imperative to innovate, problem solve and create new opportunities, to remain relevant in a global environment that is marked by rapid social and technological change.

The tables to follow provide objectives to help us meet the overall goal for 'Our Economy' as outlined in the Community Strategic Plan, which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals and actions to help us ensure we are on the right path.

<b>OUR ECONOMY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN</b>
<b>2.1 Our businesses are well connected and thrive in an environment that supports innovation and economic growth</b>
<b>2.2 Our economy provides opportunities that match the skills and needs of the population and enhances population growth</b>
<b>2.3 Our City attracts a diverse range of businesses and visitors providing opportunities for work, education, leisure and social life</b>
<b>2.4 We are a destination of choice and provide a unique experience that encourages increased visitation</b>

## KEY THEME 1 – OUR ECONOMY

**OBJECTIVE 2.1 Our businesses are well connected and thrive in an environment that supports innovation and economic growth**

**STRATEGY 2.1.1 Activate the Broken Hill Business Support Policy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
2.1.1.1 Provide up-to-date business support information on Council's website	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Business support information updated			
2.1.1.2 Participate in business and industry association meetings to discuss issues relevant to local businesses and economic development	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Business and industry meetings attended			

**STRATEGY 2.1.2 Advocate and plan for industrial land expansion**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.2.1 Investigate opportunities for future industrial zoned land	Strategic Land Use Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Industrial zoned land investigation completed			

**STRATEGY 2.1.3 Collaborate with key stakeholders for improved accessible transport and connectivity including air, road and rail services to and around the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.1 Advocate for improved air and rail services	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Transport advocacy achieved via submissions, grant applications and meetings			

**STRATEGY 2.1.4 Advocate for outcomes aligned to the Regional Transport Strategy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.4.1 Liaise with stakeholders to attract Government investment in identified actions in the Far South West Joint Organisation Transport Plan	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Investment opportunities identified			

**STRATEGY 2.1.5 Develop and implement the Economic Development Strategy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.5.1 Continue to implement the Economic Development Strategy in collaboration with key stakeholders	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Economic Development Strategy outcomes implemented			

**STRATEGY 2.1.6 Develop the Airport as a commercial and industrial precinct**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.6.1 Implement actions from the Airport Master Plan	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Investment opportunities identified			
2.1.6.2 Advocate for Airport upgrades in line with Advocacy Strategy and Airport Master Plan	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Airport advocacy achieved via submissions, grant applications and meetings			

**STRATEGY 2.1.7 Advocate for incentives and initiatives that support business and industry to expand**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.7.1 Collaborate with stakeholders to investigate incentives to grow business and industry opportunity	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Business and industry collaboration achieved			

**OBJECTIVE 2.2 Our economy provides opportunities that match the skills and needs of the population and enhances population growth**

**STRATEGY 2.2.1 Collaborate with government and industry partners to explore investment opportunities for the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.1.1 Liaise with key stakeholders to ensure that the development of regionally significant infrastructure meets the needs of business and industry	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Business and industry support acquired for significant projects			

**STRATEGY 2.2.2 Collaborate with education and training providers to investigate opportunities to expand training and education**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.2.1 Continue to participate on committees and working parties associated with education and training	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Education and training collaboration achieved			

**STRATEGY 2.2.3 Foster partnerships with tertiary institutions to bring scarce skills to the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.3.1 Continue to investigate partnerships with tertiary institutions	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Tertiary institution partnerships established			

**STRATEGY 2.2.4 Advocate for funding opportunities for apprenticeships and traineeships**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.4.1 Continue to source eligible funding opportunities for apprenticeships and traineeships	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Funding opportunities identified			

**OBJECTIVE 2.3 Our City attracts a diverse range of businesses and visitors providing opportunities for work, education, leisure and social life**

**STRATEGY 2.3.1 Active participation in trade events, conferences and other networking opportunities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.1.1 Support staff to identify and attend opportunities that contribute to the economic growth of Broken Hill	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Attendance at identified conferences and workshops achieved			
2.3.1.2 Participate in tourism and other industry events that further networking and professional development	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Attendance at tourism and industry events achieved			
2.3.1.3 Participate in Library conferences and networking events	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Attendance at identified Library conferences and networking events achieved			

**STRATEGY 2.3.2 Advocate Broken Hill and Far West as a centre for renewable energy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.2.1 Meet with Federal and State Ministers to promote Council's Renewable Energy Action Plan	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Renewable Energy Action Plan promoted			
2.3.2.2 Support major renewable energy projects within the Far West Area	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Renewable energy projects supported			

**STRATEGY 2.3.3 Increase digital communication network through projects outlined in Smart Communities Framework**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.3.1 Provide open data to community via Internet of Things (IoT) platform	Manager Information and Communications Technology	01-Jul-2024	30-Jun-2025
<b>Measure:</b> IOT data sources provided to community			
2.3.3.2 Increase City coverage of City Smart Devices	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> City Smart Devices implemented			

**STRATEGY 2.3.4 Collaborate with surrounding LGAs, government and industry to identify economic opportunities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.4.1 Participate in State and Regional Planning initiatives	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Participation in state/regional planning initiatives achieved			
2.3.4.2 Develop working tourism relationships with regional tourism associations and village committees	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Working relationships developed and maintained			

**STRATEGY 2.3.5 Promote the narrative of long-term economic stability to the community**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.5.1 Provide pertinent long-term financial information in relevant media releases	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community informed of long-term sustainability			
2.3.5.2 Provide budget information to the community with support from Finance	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Budget information provided to community via relevant communication channels			
2.3.5.3 Provide a summary of key outcomes from Economic Development Strategy to community and key stakeholders	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Economic Development Strategy key outcomes communicated			

**OBJECTIVE 2.4 We are a destination of choice and provide a unique experience that encourages increased visitation**

**STRATEGY 2.4.1 Engage government, business and community stakeholders in supporting the management of tourism**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>2.4.1.1</b> Collaborate with industry and government to expand experiences, products and destination marketing	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Industry and government collaboration achieved			
<b>2.4.1.2</b> Support the development of cultural tourism experiences through the delivery of the Destination Management Plans	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Destination Management Plans prioritised actions delivered			
<b>2.4.1.3</b> Maintain visitor related content on digital platforms	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Tourism digital platforms maintained			
<b>2.4.1.4</b> Conduct audit of Broken Hill tourism product and experiences	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Audit completed and submitted to Executive Leadership Team			

**STRATEGY 2.4.2 Activate Business Plans from Council owned facilities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>2.4.2.1</b> Review and update Visitor Services Business Plan	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitor Services Business Plan updated			
<b>2.4.2.2</b> Review and update Broken Hill City Art Gallery Business Plan	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Art Gallery Business Plan updated			
<b>2.4.2.3</b> Review and update Albert Kersten Mining and Minerals Museum Business Plan	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Museum Business Plan updated			
<b>2.4.2.4</b> Activate Civic Centre Business Plan	Civic Centre Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Civic Centre Business Plan actions activated			
<b>2.4.2.5</b> Review Library Business Plan for the opening of the new Library facility	Library Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Library Business Plan reviewed			

**STRATEGY 2.4.3 Activate Destination Management Plans**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.3.1 Activate actions within the Destination Management Plans	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Destination Management Plans actions activated			

**STRATEGY 2.4.4 Operate Council owned facilities supporting the visitor economy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.4.1 Operate Visitor Services to support the visitor economy	Visitor Services Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitors to Visitor Information Centre supported <b>Measure:</b> Visitor Information Centre accreditation maintained			
2.4.4.2 Operate the Living Desert to support the visitor economy	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitors to Living Desert supported			
2.4.4.3 Operate the Broken Hill City Art Gallery to support the visitor economy	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitors to Gallery supported			
2.4.4.4 Operate the Albert Kersten Mining and Minerals Museum to support the visitor economy	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitors to Museum supported			
2.4.4.5 Operate the Civic Centre to support the visitor economy	Civic Centre Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Conference and business events hosted			
2.4.4.6 Operate the Airport to support the visitor economy	Manager Airport	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Airport availability maintained 365 days per year			

**STRATEGY 2.4.5 Advocate for incentives and initiatives that support Broken Hill and region as a film location**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.5.1 Collaborate with the film industry and government to ensure Broken Hill and region is a destination of choice for film makers	Economic Development Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Conversion from enquiry to production and film permits processed			

**STRATEGY 2.4.6 Develop the Civic Centre Business to be a self-sufficient profit-making enterprise**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.6.1 Implement Civic Centre Business Plan to grow business opportunities	Civic Centre Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Priority recommendations from the Civic Centre Business Plan implemented			

**STRATEGY 2.4.7 Activate the Cultural Plan**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.7.1 Investigate options for art and cultural activities to support health and well-being in the community	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Art and cultural activities identified to support health and well-being			
2.4.7.2 Utilise the Gallery and Museum spaces for events and cultural activities	Gallery and Museum Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Events and cultural activities held in Gallery and Museum			

**STRATEGY 2.4.8 Support Aboriginal economic enterprise and cultural practice**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.8.1 Invite First Nations businesses and artisans to participate in community events	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Opportunities shared with identified businesses/artisans			

## OPERATIONAL PLAN – 2024–2025

### INCOME STATEMENT – OUR ECONOMY

\$ '000	2025	2025	2025	2025	2025
	Our Economy Proposed Budget	Economic Development	Strategic Transport	Tourism Development	Film Promotion
<b>Income from Continuing Operations</b>					
<b>Revenue:</b>					
Rates & annual charges	-	-	-	-	-
User charges & fees	1,570	214	1,176	180	-
Interest & investment revenue	-	-	-	-	-
Other revenues	148	47	70	31	-
Grants & contributions for operating purposes	346	-	334	12	-
Grants & contributions for capital purposes	4,000	-	4,000	-	-
<b>Other Income:</b>	-				
Net gains from disposal of assets	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>6,064</b>	<b>261</b>	<b>5,580</b>	<b>223</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>					
Employee benefits & costs	1,591	744	376	471	-
Borrowing costs	-	-	-	-	-
Materials & contracts	803	511	197	95	-
Depreciation & amortisation	373	119	252	1	-
Impairment	-	-	-	-	-
Other expenses	144	132	-	12	-
Net losses from disposal of assets	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>2,911</b>	<b>1,507</b>	<b>825</b>	<b>579</b>	<b>-</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>3,153</b>	<b>(1,245)</b>	<b>4,754</b>	<b>(356)</b>	<b>-</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>(847)</b>	<b>(1,245)</b>	<b>754</b>	<b>(356)</b>	<b>-</b>

## CAPITAL BUDGET – OUR ECONOMY

Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant (untied roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
Airport -Rental Carpark Footpath & Solar Lights	107,900	-	-	-	-	-	107,900	107,900	Upgrade
<b>Total for Our Economy</b>	<b>\$ 107,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,900</b>	<b>\$ 107,900</b>	

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# KEY THEME 3 – OUR ENVIRONMENT

**We value our wide streetscapes, quality of life and stunning vistas; we are committed to conservation and preservation of the natural environment and greater reduction of human impact and climate change to ensure a sustainable healthy community.**

## KEY THEME 3 – OUR ENVIRONMENT

**The focus of Key Theme 3 – Our Environment is how we work together to value and protect our environment.**

We value our unique landscape which is a place where the natural environment is protected and enhanced; where our existing urban areas are the focus of our growth, maintaining their unique characteristics.

We value our wide streetscapes; quality of life and stunning vistas and we are committed to conservation and preservation of the natural environment and greater reduction of human impact to ensure a sustainable healthy community.

We need to protect the environment for its own sake as well as for the sake of our future Broken Hill generations.

Therefore, the preservation of our natural environment remains a focus and driver in our strategic direction and we are committed to collaborating with our community and partners to plan, promote, educate and facilitate better protection of our environment.

The matter of climate change and adaptation measures has increased in recent years and prioritisation of climate adaptation activities must be acknowledged and actioned as a priority.

The tables to follow provide objectives to help us meet the overall goal for 'Our Environment' as outlined in the Community Strategic Plan, which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals and actions to help us ensure we are on the right path.

<b>OUR ECONOMY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN</b>
<b>3.1 Our environmental footprint is minimised</b>
<b>3.2 Natural environments and flora and fauna are enhanced and protected</b>
<b>3.3 Proactive, innovative and responsible planning supports the community, the environment and beautification of the City</b>

**KEY THEME 1 – OUR ENVIRONMENT**

**OBJECTIVE 3.1 Our environmental footprint is minimised**

**STRATEGY 3.1.1 Ensure delivery of relevant environmental strategies and policies**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
3.1.1.1 Develop Waste and Resource Recovery Strategy	Waste and Sustainability Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Waste and Resource Recovery Strategy developed			

**STRATEGY 3.1.2 Provide awareness of environmental impacts of human activity**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
3.1.2.1 Promote the Waste and Resource Recovery Strategy	Waste and Sustainability Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Promotion of Waste and Resource Recovery Strategy achieved			

**STRATEGY 3.1.3 Collaborate with key stakeholders on environmental issues**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.3.1 Investigate opportunities to collaborate with community groups on environmental issues	Waste and Sustainability Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Collaboration opportunities identified for environmental issues			
3.1.3.2 Actively participate in Lead Response Group and associated work stream group meetings	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified meetings attended			

**STRATEGY 3.1.4 Investigate alternate sustainable energy options**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.4.1 Continue the implementation of the Renewable Energy Action Plan	Waste and Sustainability Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Renewable Energy Action Plan recommendations commenced			

**OBJECTIVE 3.2 Natural environments and flora and fauna are enhanced and protected**

**STRATEGY 3.2.1 Ensure delivery of relevant environmental management plans and policies**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
3.2.1.1 Maintain the Living Desert as per the Operational Management Plan	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Living Desert fencing repaired/replaced <b>Measure:</b> Living Desert noxious weeds eradication control measures implemented <b>Measure:</b> Living Desert feral animal eradication measures implemented			

**STRATEGY 3.2.2 Provide awareness and education on the impacts of climate change**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
3.2.2.1 Investigate the development of a Climate Action Plan	Waste and Sustainability Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Draft Climate Action Plan developed			

**STRATEGY 3.2.3 Ensure the effective management of the regeneration and common areas**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
3.2.3.1 Undertake feral animal eradication in regeneration/common areas accordance with governing Acts	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Regeneration/common areas feral animal eradication measures implemented			
3.2.3.2 Replace damaged and vandalised fencing in regeneration/common areas	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Regeneration/common areas fencing repaired/replaced			
3.2.3.3 Undertake annual assessment of identified noxious weeds and pests in regeneration/common areas	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Regeneration/common areas annual assessment of weeds/pests completed			
3.2.3.4 Implement control measure to ensure noxious weeds and pests are controlled in an appropriate manner in regeneration/common areas	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Regeneration/common areas noxious weeds and pest control measure implemented			
3.2.3.5 Support and encourage volunteers and environmental groups to protect and enhance natural environment at Living Desert Reserve	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Volunteers supported at Living Desert			

<b>3.2.3.6</b> Support and encourage volunteers and environmental groups to protect and enhance natural environment at Regeneration Area	Living Desert Ranger	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Volunteers supported at Regeneration areas			

**STRATEGY 3.2.4 Support the advocacy of key water stakeholders**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.2.4.1</b> Support the advocacy for river connectivity in the Murray Darling Basin system, maintaining water supply in the Menindee Lakes system and maintaining the health of the Darling Baaka River	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Water and river connectivity advocacy achieved			

**OBJECTIVE 3.3 Proactive, innovative and responsible planning supports the community, the environment and beautification of the City**

**STRATEGY 3.3.1 Review and update planning strategies and policies to ensure relevance**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.3.1.1</b> Continue to work on draft Plans of Management for Crown Reserves in preparation for adoption	Strategic Land Use Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Crown Reserves draft Plans of Management reviewed and developed			
<b>3.3.1.2</b> Continue to progress update of Living Desert Reserve Plan of Management	Strategic Land Use Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Living Desert Reserve Plan of Management update progressed			

**STRATEGY 3.3.2 Increase canopy cover within the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.3.2.1</b> Ensure outcomes are conducted in compliance with the Tree Management Plan	Strategic Asset Management Coordinator	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Tree Management Plan compliance maintained			

**STRATEGY 3.3.3 Ensure native vegetation, landscaping and water management systems are protected under the planning processes**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.3.3.1</b> Provide education and guidance when required for new development proposals to encourage sustainable landscaping, vegetation and water management practices	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Provision of education/guidance for sustainable landscaping, vegetation and water management achieved			

**STRATEGY 3.3.4 Advocate for improved storm water management within the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.3.4.1</b> Develop Storm Water Management Strategy	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Storm Water Management Strategy developed			
<b>3.3.4.2</b> Complete Flood Study for the City	Director Infrastructure and Environment	01-Jul-2024	30-Jun-2025
<b>Measure:</b> City Flood Study completed			

**STRATEGY 3.3.5 Implement the recommendations of the Heritage Strategy to preserve and enhance the heritage of the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>3.3.5.1</b> Continue to implement the recommendations of the adopted Broken Hill Heritage Strategy	Town Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Implementation of Heritage Strategy recommendations achieved			
<b>3.3.5.2</b> Raise awareness of heritage related issues and management	Town Planner	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Heritage awareness facilitated			

## OPERATIONAL PLAN – 2024-2025

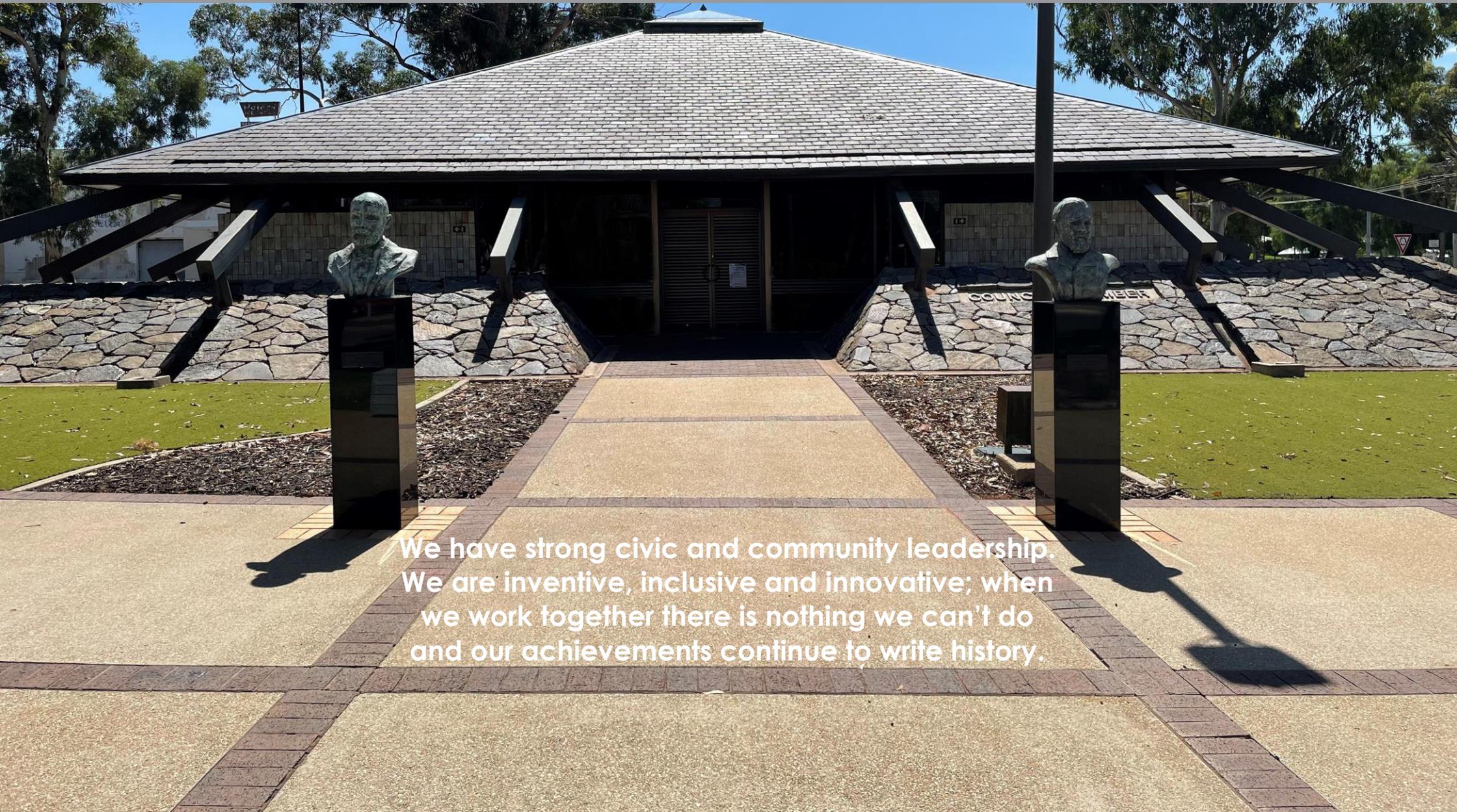
### INCOME STATEMENT – OUR ENVIRONMENT

\$ '000	2025	2025	2025	2025	2025	2025	2025
	Our Environment Proposed Budget	Waste Management	Sustainability After Mining	Natural Environment	Public Health	Public Order	Stormwater Management
<b>Income from Continuing Operations</b>							
<b>Revenue:</b>							
Rates & annual charges	3,598	3,598	-	-	-	-	-
User charges & fees	2,455	1,820	-	455	15	165	-
Interest & investment revenue	40	40	-	-	-	-	-
Other revenues	10	10	-	-	-	-	-
Grants & contributions for operating purposes	-	-	-	-	-	-	-
Grants & contributions for capital purposes	-	-	-	-	-	-	-
<b>Other Income:</b>	-	-	-	-	-	-	-
Net gains from disposal of assets	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>6,103</b>	<b>5,468</b>	<b>-</b>	<b>455</b>	<b>15</b>	<b>165</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>							
Employee benefits & costs	2,380	1,607	-	271	137	365	-
Borrowing costs	162	162	-	-	-	-	-
Materials & contracts	397	177	-	163	5	53	-
Depreciation & amortisation	435	235	-	-	-	-	200
Impairment	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Net losses from disposal of assets	-	-	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>3,375</b>	<b>2,180</b>	<b>-</b>	<b>434</b>	<b>142</b>	<b>418</b>	<b>200</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>2,729</b>	<b>3,288</b>	<b>-</b>	<b>21</b>	<b>(127)</b>	<b>(252)</b>	<b>(200)</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>2,729</b>	<b>3,288</b>	<b>-</b>	<b>21</b>	<b>(127)</b>	<b>(252)</b>	<b>(200)</b>

## CAPITAL BUDGET- OUR ENVIRONMENT

Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant (untied roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
Extend fibre run to include Waste Facility	10,000	-	-	-	-	10,000	-	10,000	Upgrade
Waste Facility - Concrete Pad for Water Bay	11,921	-	-	-	-	11,921	-	11,921	Upgrade
<b>Total for Our Environment</b>	<b>\$ 21,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,921</b>	<b>\$ -</b>	<b>\$ 21,921</b>	

# KEY THEME 4 – OUR LEADERSHIP



We have strong civic and community leadership. We are inventive, inclusive and innovative; when we work together there is nothing we can't do and our achievements continue to write history.

# KEY THEME 4 – OUR LEADERSHIP

**The focus of Key Theme 4 – Our Leadership is how we work together to be a connected and engaged community.**

We value collaboration and working together for the greater good.

We have strong civic and community leadership. We are inventive, inclusive and innovative; when we work together there is nothing we can't do and our achievements continue to write history.

The Broken Hill community continues shared responsibility for good governance. Good governance is about creating a culture of transparency and accountability and establishing trust with the community.

The community have told us that there are opportunities to improve coordination between various organisations delivering services and generally improving communication among leading bodies in our community.

The community have asked for more collaboration across the community and real opportunities for true, authentic engagement that leads to outcomes that truly address the issues identified and allow the community to respond to growth opportunities together.

The tables to follow provide objectives to help us meet the overall goal for 'Our Leadership' as outlined in the Community Strategic Plan, which contributes to the community's combined vision for the future. Under each objective we show strategies that Council will undertake to allow us to meet our goals and actions to help us ensure we are on the right path.

OUR LEADERSHIP - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN
<b>4.1 Openness and transparency in decision making</b>
<b>4.2 Our leaders make smart decisions</b>
<b>4.3 We unite to succeed in Australia's first City on the National Heritage List</b>
<b>4.4 Our community is engaged and informed</b>

**KEY THEME 4 – OUR LEADERSHIP**

**OBJECTIVE 4.1 Openness and transparency in decision making**

**STRATEGY 4.1.1 Foster relationships with key community sector leaders**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>ACTIONS</b>
4.1.1.1 Invite key community sector leaders to civic events and functions	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Civic event and function invitations provided			
4.1.1.2 Invite key community sector leaders to participate in various working groups/meetings regarding major issues facing the City	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Meeting invitations provided			

**STRATEGY 4.1.2 Activate the Community Engagement Strategy**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>ACTIONS</b>
4.1.2.1 Implement communications processes as outlined in Community Engagement Strategy	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community Engagement Strategy processes implemented			

**STRATEGY 4.1.3 Facilitate public forum at each Council meeting**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>ACTIONS</b>
4.1.3.1 Ordinary and Extraordinary Council Meetings are conducted in accordance with Council's adopted Code of Meeting Practice Policy	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Public forum sessions held each meeting achieved			

**STRATEGY 4.1.4 Ensure social, environmental, cultural and economic sustainability are considered when making decisions**

<b>ACTIONS</b>	<b>RESPONSIBLE OFFICER</b>	<b>START DATE</b>	<b>ACTIONS</b>
4.1.4.1 Reports to Council present the social, environmental, cultural and economic sustainability considerations to enable Council to make informed decisions	Director Corporate and Community	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Council report format includes quadruple bottom line reporting			

**STRATEGY 4.1.5 Support the organisation to operate within its legal framework**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.1.5.1 Review Section 355 Community Committee manuals and constitutions in accordance with the new term of Council	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> S355 manuals and constitutions reviewed and adopted by new Council			
4.1.5.2 Review Community Strategic Plan in accordance with legislative compliance and new term of Council	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community Strategic Plan endorsed prior to 30/06/2025			
4.1.5.3 Review of Delegations and Authorisations completed with new term of Council and recruitment of new staff	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Delegations and authorisations assigned to staff			
4.1.5.4 Councillor and Designated Persons disclosures of interest returns completed annually in accordance with the <i>Local Government Act 1993</i>	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Disclosures of Interest Returns completed and reported to Council by 31/10			
4.1.5.5 Review Council Policies for compliance with relevant legislation	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised policies reviewed			
4.1.5.6 Identify and implement reporting frameworks within Council's reporting database to increase Operational Plan reporting focus and outcomes	Manager Corporate and Customer Experience	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Reports developed and schedule for circulation implemented			
4.1.5.7 Work with NSW Electoral Commission to carry out Local Government Elections	Director Corporate and Community	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Local Government Elections held			

**STRATEGY 4.1.6 Implement and embed an Enterprise Risk Management system**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.1.6.1 Initiate Stage 1 of the Enterprise Risk Improvement Management Plan	Manager Corporate Risk	01-Jul-2024	30-Jun-2025
<b>Measure:</b> 100% of employees inducted in use of Enterprise Risk Management software			
<b>Measure:</b> Corporate Risk Register reviewed by Executive Leadership Team quarterly			
<b>Measure:</b> Operational Risk Register reviewed by Senior Leadership Team quarterly			
<b>Measure:</b> Control effectiveness audits completed quarterly			

<b>4.1.6.2</b> Embed the principles of the Enterprise Risk Management Framework (ERM) across the organisation	Manager Corporate Risk	01-Jul-2024	30-Jun-2025
<b>Measure:</b> 100% of Senior Leadership Team inducted in use of ERM Framework			
<b>Measure:</b> Senior Leadership Team upskill workshops held for ERM Framework			
<b>4.1.6.3</b> Undertake full review and testing of Council's Business Continuity Plan (BCP)	Manager Corporate Risk	01-Jul-2024	30-Jun-2025
<b>Measure:</b> BCP review completed			
<b>Measure:</b> BCP Sub Plans completed			
<b>Measure:</b> BCP test exercise completed			
<b>Measure:</b> Independent assessment published on Council intranet			

**OBJECTIVE 4.2 Our leaders make smart decisions**

**STRATEGY 4.2.1 Strengthen staff capacity through workforce development and planning activities**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>4.2.1.1</b> Learning and development plans are completed for all employees including succession and career options	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Staff learning/development plans completed			

**STRATEGY 4.2.2 Provide learning and networking opportunities for elected members**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
<b>4.2.2.1</b> Provide Councillor professional development training sessions	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Councillor professional development scheduled			
<b>4.2.2.2</b> Offer opportunities for Councillors to attend conferences and seminars that provide information, ideas and solutions that add value to our community	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised conferences/seminars attended by Councillors			
<b>4.2.2.3</b> Develop and deliver a Councillor Induction training program	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Councillor Induction training facilitated			

**STRATEGY 4.2.3 Build on the leadership values and culture of the organisation**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.2.3.1 Implement actions from Organisation Culture Inventory survey	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised actions implemented			
4.2.3.2 Investigate further leadership training opportunities	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Training opportunities identified			
4.2.3.3 Implement and deliver internal Leadership Education and Development (L.E.A.D) program	Executive Manager People and Culture	01-Jul-2024	30-Jun-2025
<b>Measure:</b> 80% staff completed L.E.A.D program			

**STRATEGY 4.2.4 Implement the Service Review Framework**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.2.4.1 Undertake Parks and Open Spaces service review	Leader Innovation and Business Improvement	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Parks and Open Spaces service review completed			
4.2.4.2 Undertake Visitor Information Centre service review	Leader Innovation and Business Improvement	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Visitor Information Centre service review completed			

**STRATEGY 4.2.5 Monitor potential changes to government policy and legislation and make submission where considered important for the local community**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.2.5.1 Make relevant submissions to Government agencies on all matters that will affect Broken Hill or Local Government in a broader context	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Submissions to Government completed			

**STRATEGY 4.2.6 Ensure Council has robust Information Communications Technology Platform**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.2.6.1 Continue to implement the agreed Information and Communication Technology Strategy/Roadmap	Manager Information and Communications Technology	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Communications Technology Strategy/Roadmap outcomes implemented			
4.2.6.2 Continue to implement the Cyber Security Framework	Manager Information and Communications Technology	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Prioritised Cyber Security Framework outcomes implemented			
4.2.6.3 Develop a framework for the implementation and use of Artificial Intelligence across Council	Manager Information and Communications Technology	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Artificial Intelligence framework developed			

**STRATEGY 4.2.7 Continue to look for efficiencies in the organisation and ensure financial sustainability**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.2.7.1 Achieve financial results in accordance with Council's Long Term Financial Plan	Director Finance and Commercial	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Operational result achieved as per Long Term Financial Plan			

**OBJECTIVE 4.3 We unite to succeed in Australia's first city on the National Heritage List**

**STRATEGY 4.3.1 Collaborate with key stakeholders for the Community Strategic Plan for reporting and monitoring**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.3.1.1 Meet regularly with key stakeholders for ongoing alignment of Community Strategic Plan (CSP)	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Regular meetings with key CSP stakeholders facilitated			

**STRATEGY 4.3.2 Develop working parties for key issues and projects impacting Council and the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.3.2.1 Develop working parties where necessary to progress major projects and issues	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Identified working parties developed			

**STRATEGY 4.3.3 Maintain a strong relationship and regularly engage with the local State and Federal Members**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.3.3.1 Engage with the local State and Federal Members on key issues relating to Council and the City	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Engagement with local State and Federal Members achieved			

**STRATEGY 4.3.4 Maintain a strong relationship and regularly engage with the Minister of Local Government and other Ministers**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.3.4.1 Engage with the Minister for Local Government and other Ministers on key issues relating to Council and the City	General Manager	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Engagement with Ministers achieved			

**OBJECTIVE 4.4 Our community is engaged and informed**

**STRATEGY 4.4.1 Update Community Engagement Strategy**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.4.1.1 Update Community Engagement Strategy for adoption by Council	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Updated Community Engagement Strategy adopted			

**STRATEGY 4.4.2 Facilitate meetings between community and elected representatives**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.4.2.1 Provide support for community meetings between Councillors and the public as required	Executive Officer	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Community meetings with Councillors achieved			
4.4.2.2 Facilitate community engagement sessions regarding major projects and initiatives as required	Manager Communications and Marketing	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Major project community engagement sessions facilitated			

**STRATEGY 4.4.3 Maintain an Advocacy Strategy for the City**

ACTIONS	RESPONSIBLE OFFICER	START DATE	ACTIONS
4.4.3.1 Review and update Advocacy Strategy to align with Council and community priorities	Executive Manager Place Activation	01-Jul-2024	30-Jun-2025
<b>Measure:</b> Advocacy Strategy reviewed and updated			

# OPERATIONAL PLAN - 2024-2025

## INCOME STATEMENT - OUR LEADERSHIP

\$ '000	2025	2025	2025	2025	2025	2025	2025
	Our Leadership Proposed Budget	Leadership & Governance	Financial Management	Corporate Support	Asset Management	Operations Management	Buildings & Property
<b>Income from Continuing Operations</b>							
<b>Revenue:</b>							
Rates & annual charges	18,223	-	18,301	-	-	-	(78)
User charges & fees	448	-	115	-	319	40	(26)
Interest & investment revenue	1,430	-	1,430	-	-	-	-
Other revenues	248	-	200	-	-	48	-
Grants & contributions for operating purposes	6,062	-	6,054	-	8	-	-
Grants & contributions for capital purposes	-						
<b>Other Income:</b>							
Net gains from disposal of assets	-						
Net share of interests in joint ventures	-						
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>26,411</b>	<b>-</b>	<b>26,101</b>	<b>-</b>	<b>327</b>	<b>88</b>	<b>(104)</b>
<b>Expenses from Continuing Operations</b>							
Employee benefits & costs	8,716	1,135	2,110	2,105	1,413	630	1,322
Borrowing costs	80	-	80	-	-	-	-
Materials & contracts	7,444	797	2,752	1,212	222	622	1,840
Depreciation & amortisation	3,867	-	-	130	7	898	2,833
Impairment	-	-	-	-	-	-	-
Other expenses	989	894	30	46	20	-	-
Net losses from disposal of assets	-	-	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>21,096</b>	<b>2,826</b>	<b>4,971</b>	<b>3,493</b>	<b>1,662</b>	<b>2,149</b>	<b>5,996</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>5,315</b>	<b>(2,826)</b>	<b>21,129</b>	<b>(3,493)</b>	<b>(1,335)</b>	<b>(2,062)</b>	<b>(6,100)</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>5,315</b>	<b>(2,826)</b>	<b>21,129</b>	<b>(3,493)</b>	<b>(1,335)</b>	<b>(2,062)</b>	<b>(6,100)</b>

## CAPITAL BUDGET - OUR LEADERSHIP

Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant (untied roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
ICT and AV replacement program	72,000	-	-	-	-	-	72,000	72,000	Renewal
Replacement UPS for Administration Centre server core	10,000	-	-	-	-	-	10,000	10,000	Renewal
<b>Total for Our Leadership</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>	<b>\$ 82,000</b>	

## REVENUE POLICY

### INTRODUCTION

Council's 2024/2025 Revenue Policy has been prepared in accordance with the provisions of the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*.

The revenue policy includes the following required elements:

- Detailed estimate of Council's income and expenditure.
- Details of each ordinary rate and special rate proposed to be levied.
- Details of each charge proposed to be levied.
- Statement regarding the types of fees proposed to be charged.
- Council's proposed pricing methodology for fees.
- Statement of any proposed borrowings.

In addition to preparing this revenue policy, Council has also recently undertaken a review of its 10-year Long Term Financial Plan (LTFP). The 2024/2025 Revenue Policy is represented in this financial plan, which will be used by Council to guide its future decision-making.

The aim of the LTFP is to guide Council towards achieving a balanced budget on a funding basis, whilst acknowledging that service delivery meets community expectations and urgent asset renewal are the main priorities.

The LTFP also seeks to reduce the current working fund deficits by reducing operating costs in real terms over time, or by expanding the revenue base of Council.

## 2024/2025 FINANCIAL ESTIMATES

<b>OPERATIONAL PLAN - 2024-2025</b>		
<b>INCOME STATEMENT</b>		
\$ '000	<b>2024</b>	<b>2025</b>
	<b>Revised Budget Q2</b>	<b>Proposed Budget</b>
<b>Income from Continuing Operations</b>		
<b>Revenue:</b>		
Rates & annual charges	20,950	21,814
User charges & fees	4,335	4,795
Interest & investment revenue	1,383	1,470
Other revenues	1,025	685
Grants & contributions for operating purposes	7,136	7,977
Grants & contributions for capital purposes	26,264	18,364
<b>Other Income:</b>		
Net gains from disposal of assets	-	-
Net share of interests in joint ventures	-	-
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>61,093</b>	<b>55,105</b>
<b>Expenses from Continuing Operations</b>		
Employee benefits & costs	15,485	16,488
Borrowing costs	745	693
Materials & contracts	10,893	11,593
Depreciation & amortisation	6,700	6,809
Impairment	-	-
Other expenses	980	1,154
Net losses from disposal of assets	-	-
Net share of interests in joint ventures	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>34,803</b>	<b>36,737</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>26,290</b>	<b>18,368</b>
<b>NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>26</b>	<b>4</b>
<b>NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS &amp; CONTRIBUTIONS FOR CAPITAL PURPOSES</b>	<b>26</b>	<b>4</b>
<b>Assumptions</b>		
Rate Peg	3.70%	4.50%
General Index	7.80%	4.10%
Employee Cost Index	3.25%	3.25%
Grant Index	2.00%	2.00%
Investment Interest rate	5.00%	5.00%
Overdue rates interest rate	9.00%	9.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%

## OPERATIONAL PLAN – 2024–2025

### STATEMENT OF FINANCIAL POSITION

\$ '000	2024 Revised Budget Q2	2025 Proposed Budget
<b>Assets</b>		
<b>Current Assets:</b>		
Cash & cash equivalents	1,691	6,778
Investments	10,328	10,328
Receivables	5,222	5,067
Inventories	158	164
Other	545	567
Non-current assets classified as 'held for sale'	-	-
<b>TOTAL CURRENT ASSETS</b>	<b>17,944</b>	<b>22,905</b>
<b>Non-Current Assets:</b>		
Investments	-	-
Receivables	-	-
Inventories	-	-
Infrastructure, property, plant & equipment	384,239	396,175
Investments accounted for using the equity method	866	866
Investment property	-	-
Intangible assets	-	-
<b>TOTAL NON-CURRENT ASSETS</b>	<b>385,105</b>	<b>397,041</b>
<b>TOTAL ASSETS</b>	<b>403,049</b>	<b>419,946</b>
<b>Liabilities</b>		
<b>Current Liabilities:</b>		
Payables	2,080	4,941
Income Received in Advance	-	-
Contract Liabilities		
Borrowings	2,452	2,467
Provisions	4,004	4,534
<b>TOTAL CURRENT LIABILITIES</b>	<b>8,536</b>	<b>11,942</b>
<b>Non-Current Liabilities:</b>		
Payables	-	-
Borrowings	17,687	15,813
Provisions	12,906	13,249
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>30,593</b>	<b>29,062</b>
<b>TOTAL LIABILITIES</b>	<b>39,130</b>	<b>41,004</b>
<b>NET ASSETS</b>	<b>363,920</b>	<b>378,942</b>
<b>Equity</b>		
Retained earnings	157,659	172,681
Revaluation reserves	206,261	206,261
<b>Council equity interest</b>	<b>363,920</b>	<b>378,942</b>
<b>Non-controlling interest</b>	<b>-</b>	<b>-</b>
<b>TOTAL EQUITY</b>	<b>363,920</b>	<b>378,942</b>
<b>Assumptions</b>		
General Index	7.80%	4.10%
No impact from revaluation of assets		
No restricted cash		

# OPERATIONAL PLAN – 2024–2025

## STATEMENT OF CASH FLOWS

\$ '000	2024	2025
	Revised Budget Q2	Proposed Budget
<b>Cash Flows from Operating Activities</b>		
<b>Receipts:</b>		
Rates & annual charges	20,322	21,160
User charges & fees	4,205	4,652
Investment & interest revenue received	1,942	1,942
Grants & contributions	33,400	26,341
Bonds, deposits & retention amounts received	-	-
Other	994	664
<b>Payments:</b>		
Employee benefits & costs	(15,020)	(15,994)
Materials & contracts	(10,566)	(11,245)
Borrowing costs	(745)	(693)
Bonds, deposits & retention amounts refunded		
Other	(951)	(1,120)
<b>NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES</b>	<b>33,580</b>	<b>25,707</b>
<b>Cash Flows from Investing Activities</b>		
<b>Receipts:</b>		
Sale of investment securities	12,000	-
Sale of infrastructure, property, plant & equipment	320	-
Deferred debtors receipts	-	-
Other investing activity receipts	-	-
<b>Payments:</b>		
Purchase of investment securities	-	-
Purchase of infrastructure, property, plant & equipment	(58,344)	(18,745)
Deferred debtors & advances made	-	-
<b>NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES</b>	<b>(46,024)</b>	<b>(18,745)</b>
<b>Cash Flows from Financing Activities</b>		
<b>Receipts:</b>		
Proceeds from borrowings & advances	-	-
<b>Payments:</b>		
Repayment of borrowings & advances	(1,264)	(1,874)
<b>NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES</b>	<b>(1,264)</b>	<b>(1,874)</b>
<b>NET INCREASE/(DECREASE) IN CASH &amp; CASH EQUIVALENTS</b>	<b>(13,708)</b>	<b>5,087</b>
<b>plus: CASH &amp; CASH EQUIVALENTS - beginning of year</b>	<b>15,399</b>	<b>1,691</b>
<b>CASH &amp; CASH EQUIVALENTS - end of year</b>	<b>1,691</b>	<b>6,778</b>
<b>Additional Information</b>		
<b>plus: Investments on hand - end of year</b>	<b>10,328</b>	<b>10,328</b>
<b>TOTAL CASH, CASH EQUIVALENTS &amp; INVESTMENTS - end of year</b>	<b>12,019</b>	<b>17,106</b>
<b>Assumptions</b>		
Rates & charges recovery rate	97.00%	97.00%
Debtor recovery rate	97.00%	97.00%
General Index	7.80%	4.10%
Investment Interest rate	5.00%	5.00%
Overdue rates interest rate	9.00%	9.00%
No restricted cash		

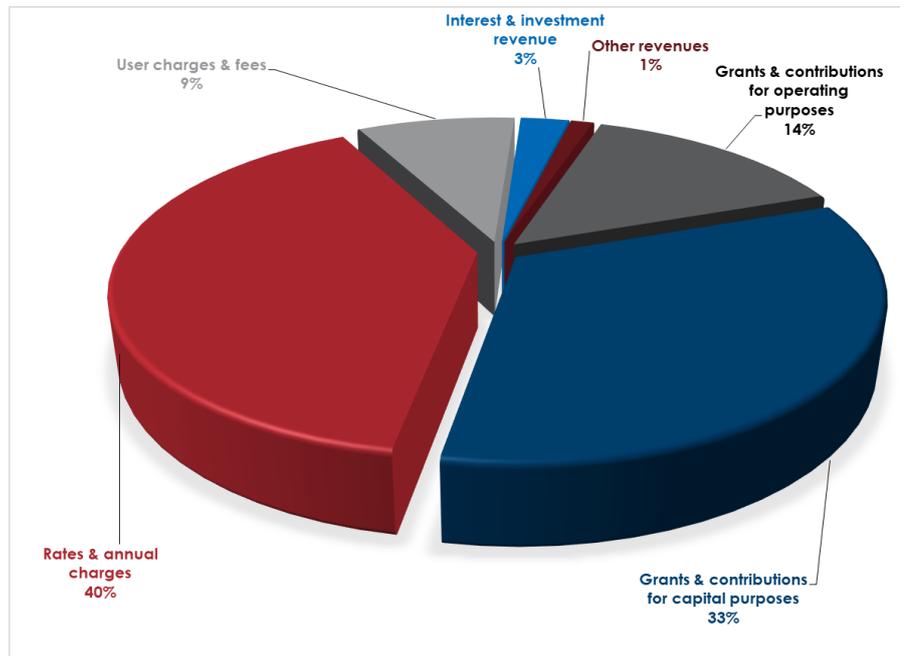
# OPERATIONAL PLAN - 2024-2025

## FINANCIAL RATIOS

	2025		2026		Figure
	Proposed Budget		Forecast		
<p><b>Operating Ratio</b>  <i>This ratio measures Council's ability to contain operating expenditure within operating revenue.</i></p> <p>Benchmark - Greater than 0%  <i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i></p>	0.01%		1.43%		
<p><b>Cash Expense Cover Ratio</b>  <i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.</i></p> <p>Benchmark - Greater than 3.0 months  <i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs)) * 12</i></p>	7.02		4.99		
<p><b>Current Ratio</b>  <i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i></p> <p>Benchmark - Greater than 1.5  <i>current assets / current liabilities</i></p>	1.92		1.57		
<p><b>Unrestricted Current Ratio</b>  <i>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</i></p> <p>Benchmark - Greater than 1.5  <i>current assets less all external activities/ current liabilities, less specific purpose liabilities</i></p>	2.37		1.71		
<p><b>Own Source Operating Revenue</b>  <i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue.</i></p> <p>Benchmark - Greater than 60%  <i>rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</i></p>	52.21%		70.94%		
<p><b>Debt Service Cover Ratio</b>  <i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments.</i></p> <p>Benchmark - Greater than 2.0  <i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i></p>	2.92		3.17		
<p><b>Interest Cover Ratio</b>  <i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash.</i></p> <p>Benchmark - Greater than 4.0  <i>operating result before interest and depreciation (EBITDA) / interest expense</i></p>	10.83		12.89		
<p><b>Capital Expenditure Ratio</b>  <i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets.</i></p> <p>Benchmark - Greater than 1.1  <i>annual capital expenditure / annual depreciation</i></p>	2.75		1.25		

## SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (40%), with Operating Grants (14%) and User Charges and Fees (9%) being other key revenue items.



## RATE REVENUE

Rates are budgeted to increase by 4.5 % in the 2024/25 year, which is 0.4% below the rate peg amount. The rate peg, set by the Independent Pricing and Regulatory Tribunal, is the maximum amount by which Council's total rate revenue can increase over the previous year without making application for a special rate variation.

Council is proposing to increase rates by the full amount of the rate peg, which will increase total rate revenue by approximately \$697,000.

The rate structure has been left as per the structure reviewed and adopted for the 2023/24 financial year.

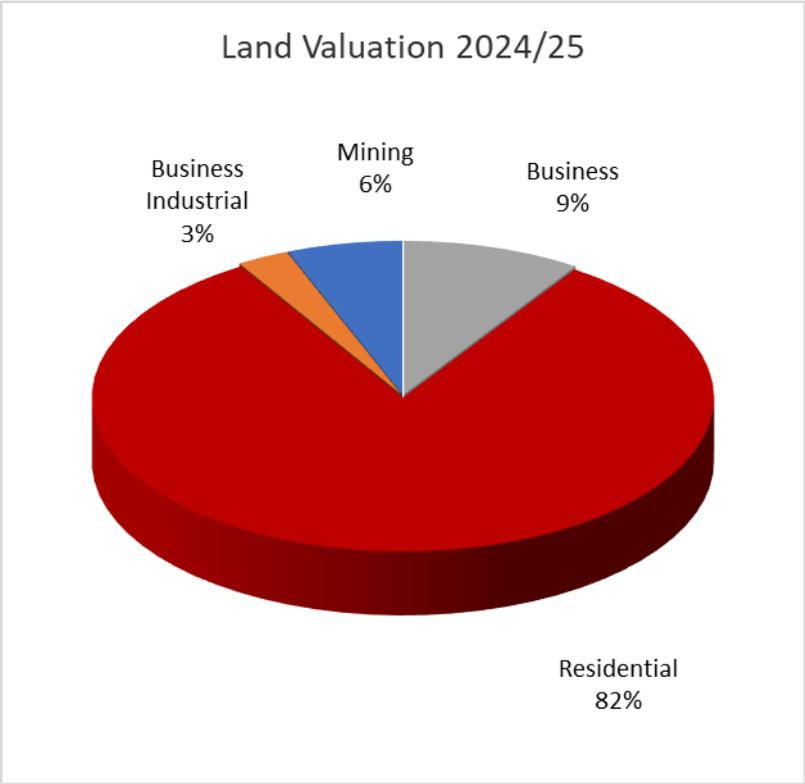
In July 2022 the Valuer General completed a revaluation of Broken Hill.

Land revaluations do not increase Council's overall rate revenue however, the amount of rates paid for individual properties are directly linked to land values

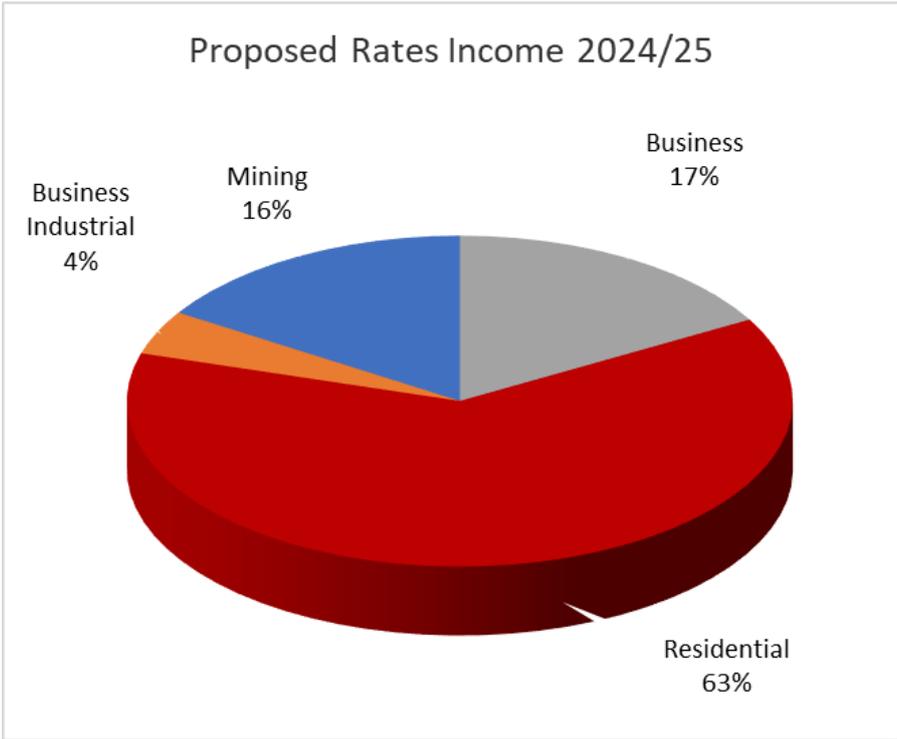
As a result of the revaluation property values changed ranging from an increase of 464%, through to some properties reducing in value by 26%.

Such large variations in land value caused further inequality in rates paid by each household, and as result the Valuer General has agreed with Councils request to conduct an independent review of land values in Broken Hill.

The review will not be conducted in time to amend rates for 2024/25 financial year but will be considered in subsequent years.



Rating Category	Land Value 2023/24	Total Property Count	2024/25 Financial Year					% of Total Income	% of Base Rate Income
			Base Rate	Base Rate Income	Ad-Valorem	Ad-Valorem Income	Total Income		
Business	\$37,882,020	534	\$864	\$461,376	0.06900207	\$2,613,938	\$3,075,314	16.69%	15.00%
Business Industrial	\$11,101,000	71	\$1,678	\$119,138	0.06080771	\$675,026	\$794,164	4.31%	15.00%
Residential	\$331,848,310	9406	\$602	\$5,662,412	0.01774576	\$5,888,902	\$11,551,314	62.69%	49.00%
Residential 1(a)	\$827,610	11	\$410	\$4,510	0.00568268	\$4,703	\$9,213	0.05%	49.00%
Residential Rural	\$1,549,000	11	\$575	\$6,325	0.00424355	\$6,573	\$12,898	0.07%	49.00%
Mining	\$24,600,000	2	\$0	\$0	0.12006918	\$2,953,702	\$2,953,702	16.03%	0.00%
MD Business	\$234,513	5.4	\$864	\$4,700	0.07424369	\$17,411	\$22,111	0.12%	21.26%
MD Residual	\$239,687	5.6	\$602	\$3,347	0.01678573	\$4,023	\$7,370	0.04%	45.41%
<b>Totals</b>	<b>\$408,282,140</b>	<b>10,046</b>		<b>\$6,261,808</b>		<b>\$12,164,279</b>	<b>\$18,426,087</b>	<b>100.0%</b>	



## CHARGES – WASTE MANAGEMENT

Council proposes to levy domestic waste management charges for the provision of waste management services. These charges are levied in accordance with sections 496, 501 and 502 of *Local Government Act 1993*.

Under the provisions of the *Local Government Act 1993*, Council is only able to charge an amount for domestic waste management services that does not exceed the reasonable cost of providing that service.

The domestic waste management charge comprises two components:

- Domestic waste usage charge
- Domestic waste administration fee

In 2024/2025, the proposed charge is \$339 per service and the administration fee is \$60 per each serviceable property. The domestic waste user charge is expected to generate \$3.20M and the administration fee \$0.56M, for a combined total of \$3.76M.

Charge	2023/24	2024/25	Increase %	Total Income
Domestic waste usage charge	\$325	\$339	4.3%	\$3.20M
Domestic waste administration fee	\$57	\$60	5.0%	\$0.56M

Council also levies charges under sections 501 and 502 of the *Local Government Act 1993* for the provision of waste management services to commercial customers. In 2024/2025, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$500 or one x 600 litre bin will be set at \$459 per property per annum, which is expected to generate \$225,000. An additional MGB service will be charged at \$177 per annum and an additional 600 litre bin at \$459.

Details of the full range of waste management charges levied under the *Local Government Act 1993* that are applicable to both domestic and non-domestic customers are contained in the fees and charges schedule.

## OTHER SERVICES

Fees and charges set by Council for the provision of a range of other goods and services are set out in the Schedule Fees and Charges 2024/2025.

## DEBT MANAGEMENT

The amount of debt outstanding at 30 June 2025 is expected to be \$18.28M.

Council has borrowed funds for the following key projects:

- Road Projects \$1.5M
- Regional Aquatic Centre \$2.5M
- Broken Hill Airport \$0.5M
- Information Technology \$1.0M
- Art Gallery Storage \$0.6M
- Infrastructure Renewal \$10.0M
- Economic Stimulus Community Infrastructure (proposed) \$10.0M
- Waste Collection Vehicles \$1.5M

These loans have loan terms spanning 10-20 years with fixed interest rates of between 1.32% - 4.45% per annum.

# ANNEXURE 1

## SCHEDULE OF FEES AND CHARGES 2024/2025



[www.brokenhill.nsw.gov.au](http://www.brokenhill.nsw.gov.au)