



BUSINESS PAPER

Policy and General
Committee Meeting

Council Chambers
15 February 2023

5.30pm

BROKEN HILL
CITY COUNCIL

**AUSTRALIA'S FIRST
HERITAGE LISTED CITY**

MEMBERS OF THE POLICY & GENERAL COMMITTEE:

Mayor Kennedy, Deputy Mayor Hickey, Councillor Algate (Chairperson), Councillor Boland, Councillor Browne and Councillor Jewitt

Notice is hereby given, in accordance with the provisions of the *Local Government Act 1993*, that the Policy and General Standing Committee of the Broken Hill City Council will be held in the Council Chambers on **Wednesday, 15 February 2023** commencing at **5:30pm** to consider the following business:

AGENDA	
1	Opening the Meeting
2	Apologies
3	Leave of Absence Applications
4	Prayer
5	Acknowledgement of Country
6	Acknowledgement of Broken Hill's Mining History
7	Minutes for Confirmation
8	Disclosure of Interest
9	Reports
10	Confidential Matters
11	Conclusion of the Meeting

STATEMENT OF ETHICAL OBLIGATIONS

All Councillors undertook an Oath or Affirmation at the beginning of their term of office and declared to undertake the duties of the office of Councillor in the best interests of the people of the Broken Hill Local Government Area and the City of Broken Hill; and that they will faithfully and impartially carry out the functions, powers, authorities and discretions vested in them under the *Local Government Act 1993* or any other Act to the best of their ability and judgment.

LIVE STREAMING OF COUNCIL MEETINGS

This Council meeting is being streamed live, recorded, and broadcast online via Facebook. To those present in the gallery today, by attending or participating in this public meeting you are consenting to your image, voice and comments being recorded and published. The Mayor and/or General Manager have the authority to pause or terminate the stream if comments or debate are considered defamatory or otherwise inappropriate for publishing. Attendees are advised that they may be subject to legal action if they engage in unlawful behaviour or commentary.

JAY NANKIVELL
GENERAL MANAGER

MINUTES FOR CONFIRMATION

Minutes of the Policy And General Committee of the City of Broken Hill held Wednesday, December 14, 2022.

**MINUTES OF THE POLICY AND GENERAL COMMITTEE MEETING HELD
WEDNESDAY, DECEMBER 14, 2022 (5:30PM)**

PRESENT:

Councillor T. Kennedy (Mayor) Councillor J. Hickey (Deputy Mayor),
Councillors B. Algate (Chairperson), M. Boland, M. Browne and H. Jewitt.

Councillor A. Chandler.

General Manager, Chief Financial Officer, Manager Communications and
Marketing, Executive Manager Growth and Investment, Executive Officer
and Executive Assistants.

Media - nil, Members of the Public - nil.

APOLOGIES:

Nil.

**LEAVE OF ABSENCE
APPLICATIONS:**

Nil.

PRAYER

Mayor Kennedy delivered the Prayer.

ACKNOWLEDGEMENT OF COUNTRY

Councillor Boland delivered the Acknowledgement of Country.

ACKNOWLEDGEMENT OF BROKEN HILL'S MINING HISTORY

Councillor Hickey delivered the Acknowledgement of Broken Hill's Mining History.

MINUTES FOR CONFIRMATION

Recommendation

Moved Councillor Marion Browne, Seconded Deputy Mayor Jim Hickey

That the Minutes of the Policy And General Committee meeting held Wednesday
November 23, 2022 be confirmed.

CARRIED UNANIMOUSLY

DISCLOSURE OF INTEREST

Nil.

REPORTS

1. BROKEN HILL CITY COUNCIL REPORT NO. 277/22 - DATED NOVEMBER 04, 2022 - ADOPTION OF DRAFT BROKEN HILL ECONOMIC DEVELOPMENT STRATEGY D22/51968

Recommendation

Moved Mayor Tom Kennedy, Seconded Councillor Marion Browne

1. That Broken Hill City Council Report No. 277/22 dated November 4, 2022, be received.
2. That Council notes that the Draft Broken Hill Economic Development Strategy 2022-2027 was placed on public exhibition closing 28 October 2022, during which time Council received three submissions from the public and the draft strategy amended accordingly.
3. That the Draft Broken Hill Economic Development Strategy be adopted as a Strategy of Council.

CARRIED UNANIMOUSLY

2. BROKEN HILL CITY COUNCIL REPORT NO. 278/22 - DATED DECEMBER 02, 2022 - BROKEN HILL ADVOCACY STRATEGY - REFRESHED D22/64345

Recommendation

Moved Councillor Marion Browne, Seconded Councillor Hayley Jewitt

1. That Broken Hill City Council Report No. 278/22 dated December 2, 2022, be received.
2. That prior to adoption the Advocacy Strategy be amended to:
 - a) remove reference to advocacy for the sealing of the Tibooburra Road (as sealing is complete).
 - b) include advocacy for the road sealing and regular maintenance of popular tourist regional routes and roads as well as key transport links interstate.
 - c) include advocacy for an increase in funding for lead remediation programs.
 - d) include advocacy to secure an affordable water supply for Broken Hill (government to fully subsidise the cost of the Wentworth to Broken Hill pipeline).
3. That Council adopt the refreshed Advocacy Strategy and that it become the centre piece of Broken Hill City Council's advocacy initiatives for the 2023 calendar year

4. That a further revision occur after the March 2023 State election to ensure priorities are aligned to any changes in State government direction and opportunities are maximised.

CARRIED UNANIMOUSLY

3. BROKEN HILL CITY COUNCIL REPORT NO. 279/22 - DATED DECEMBER 02, 2022 - DRAFT AGENCY INFORMATION GUIDE D22/64389

Recommendation

Moved Mayor Tom Kennedy, Seconded Councillor Marion Browne

1. That Broken Hill City Council Report No. 279/22 dated December 2, 2022, be received.
2. That Council endorse the reviewed Draft Agency Information Guide for release to the Information Commissioner for its review and comment.

CARRIED UNANIMOUSLY

CONFIDENTIAL MATTERS

Nil

There being no further business to consider, the meeting was declared closed at 5:45pm.

The foregoing minutes were read and confirmed at the Policy and General Committee meeting held on 15 February 2023.

Chairperson

REPORTS

1. BROKEN HILL CITY COUNCIL REPORT NO. 19/23 - DATED FEBRUARY 02, 2023 - 2022-2026 DELIVERY PROGRAM KEY PERFORMANCE INDICATORS PROGRESS REPORT FOR PERIOD ENDING 31 DECEMBER 2022, INCLUSIVE OF OPERATIONAL PLAN 2022/2023 OUTCOMES (D23/5534)..... 8
2. BROKEN HILL CITY COUNCIL REPORT NO. 20/23 - DATED FEBRUARY 02, 2023 - QUARTERLY BUDGET REVIEW STATEMENT FOR PERIOD ENDED DECEMBER 2022 (D23/5496) 76

POLICY AND GENERAL COMMITTEE

February 2, 2023

ITEM 1BROKEN HILL CITY COUNCIL REPORT NO. 19/23

SUBJECT: 2022-2026 DELIVERY PROGRAM KEY PERFORMANCE INDICATORS PROGRESS REPORT FOR PERIOD ENDING 31 DECEMBER 2022, INCLUSIVE OF OPERATIONAL PLAN 2022/2023 OUTCOMES D23/5534

Recommendation

1. That Broken Hill City Council Report No. 19/23 dated February 2, 2023, be received.
2. That Council receive the 2022-2026 Delivery Program inclusive of 2022/2023 Operational Plan outcomes Key Performance Indicators Progress Report for period ending 31 December 2022.
3. That the 2022-2026 Delivery Program inclusive of 2022/2023 Operational Plan outcomes Key Performance Indicators Progress Report for period ending 31 December 2022 be placed on Council's website.

Executive Summary:

The Office of Local Government, NSW Department of Premier and Cabinet established the Integrated Planning and Reporting Guidelines for all New South Wales Councils. One of the components within the framework is a four-year Delivery Program.

Section 404 of the *Local Government Act 1993* requires that *'The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months'*.

Report:

This report relates to the Council's progress on the Delivery Program 2022-2026, inclusive of Operational Plan 2022/2023 outcomes, for the reporting period to 31 December 2022.

This reporting period provides an indication of progress against set targets, particularly those measures and tasks assigned to be achieved within the 2022/2023 financial year.

A total of 192 performance action targets are set in the 2022-2026 Delivery Program, inclusive of the 2022/2023 Operational Plan. A snapshot of Council's **Delivery Program 2022-2026** progress report indicates 163 Actions reported as "On Track"; 26 Actions reported as "Off Track" and 3 Actions reported as "Monitor".

The one-year Operational Plan for 2022/2023 is at the halfway mark as at 31 December 2022 and the 163 Actions "On Track" shows 85% percent of the Operational Plan actions are progressing on track, with a further six months remaining to progress and complete actions.

A legend table (taken from the Progress report) to explain the performance descriptors is shown on the next page of this report.

2022-2026 DELIVERY PROGRAM, INCLUSIVE OF 2021/2022 OPERATIONAL PLAN SNAPSHOT – 1 JULY 2022 to 31 DECEMBER 2022

OVERVIEW

ACTION SUMMARY

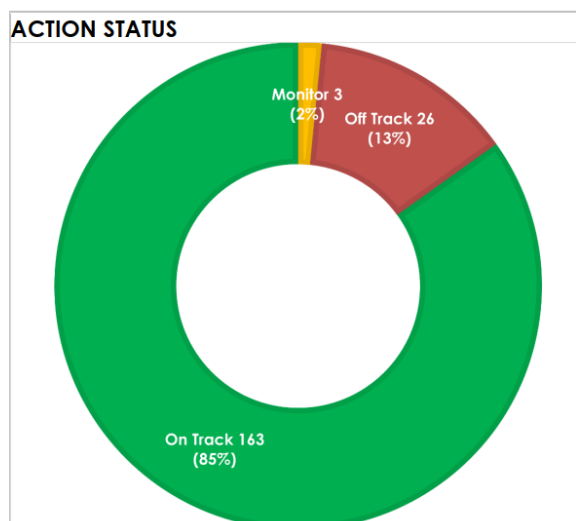
By Performance

163 On Track

26 Off Track

3 Monitor

ACTION STATUS



Action Progress Against Targets

192 Actions reported on

13 100% of action target achieved

06 At least 75% to 85% of action target achieved

144 At least 45% to 60% of action target achieved

03 At least 35% of action target achieved

11 At least 5% to 25% of action target achieved

15 Not Commenced

Community Engagement:

The Delivery Program inclusive of the Operational Plan was placed on exhibition for a period of 28 days to allow for public comment on 25 May 2022.

The 2022-2026 Delivery Program progress report for the period ending 31 December 2022 is the subject of an open report in the February 2022 Ordinary Council meeting agenda and will also be placed on Council's website.

Strategic Direction:

Key Direction:	4	Our Leadership
Objective:	4.1	Openness and transparency in decision making
Strategy:	4.1.5	Support the organisation to operate within its legal framework

Relevant Legislation:

Local Government Act 1993, Sect 404 - Delivery program

404 Delivery program

(5) The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

Financial Implications:

Measures and actions identified in the Delivery Program are adopted in accordance with Council's Long Term Financial Plan and annual budgets.

Attachments

- 2022-2026 Delivery Program inclusive of 2022-2023 Operational Plan Outcomes -
[↓](#) Key Performance Indicator Progress Report ending 31 December 2022

RAZIJA NU'MAN
CHIEF CORPORATE AND COMMUNITY OFFICER

JAY NANKIVELL
GENERAL MANAGER



2022-2026 DELIVERY PROGRAM INCLUSIVE OF 2022/2023 OPERATIONAL PLAN OUTCOMES - KPI PROGRESS REPORT ENDING 31 DECEMBER 2022

Broken Hill City Council

OVERVIEW

ACTION SUMMARY

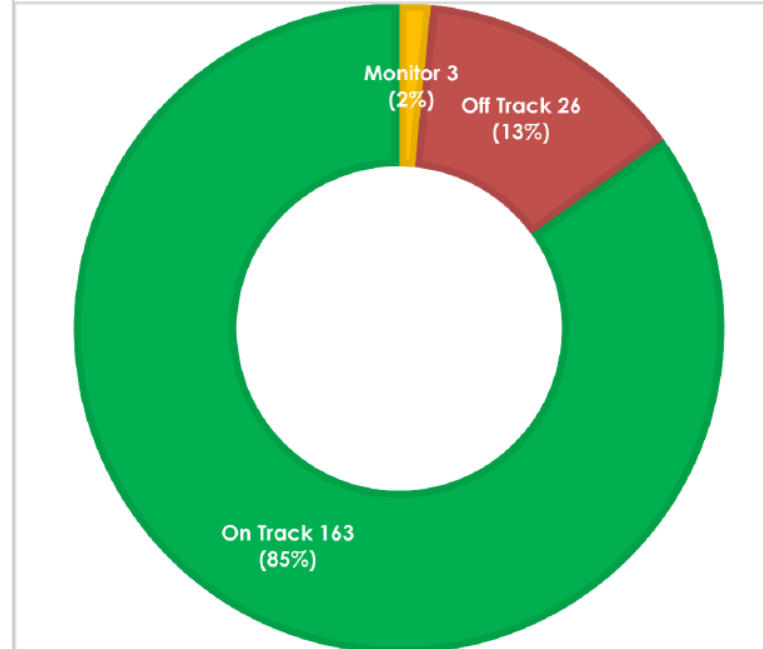
By Performance

163 On Track

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ACTION STATUS



Action Progress Against Targets

192 Actions reported on

13 100% of action target achieved

06 At least 75% to 85% of action target achieved

144 At least 45% to 60% of action target achieved

03 At least 35% of action target achieved

11 At least 5% to 25% of action target achieved

15 Not Commenced

ACTION PLANS



At least 90% of action target achieved



Between 70% and 90% of action target achieved



Less than 70% of action target achieved




No target set




Our Community

1.1 Our community spirit is our strength

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


Action Title: 1.1.1.1 Support community led interagency meetings						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council supports the work of the interagencies by attending meetings, providing information and linking agencies together when required. During 2022/2023 - Youth School Services Interagency meetings led by Mission Australia, were held monthly to discuss programs within schools and opportunities available for young people in the community. Disability Interagency meetings were held monthly to enable NDIS providers to network, collaborate where possible and discuss issues with other providers, Council and Social Futures. Homelessness meetings were held regularly. A position paper outlining the issues discussed and possible community solutions, is in draft and will be presented to the February 2023 Homelessness Meeting for further feedback. Young people have been involved in the formation of a Youth Action Group since July 2022, with a view to growing this group to ensure its sustainability and provide a continuous voice to inform Council's youth focused events, including those which attract NSW Government funding.</p>						

Action Title: 1.1.1.2 Apply for grants for intergenerational community events in collaboration with community groups						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: An application was submitted in August 2022 for a Youth Opportunities grant to provide arts and cultural workshops for young people and a large scale intergenerational event in Sturt park. This event will be created and managed by young people. To date the results of this application have not been announced. - A successful grant application was received from the NSW Government Spring Holiday Break to conduct a mural workshop for young people aged 16-24. The workshop, conducted by a mural artist from Victoria, was supported by Gallery staff and attracted 16 participants. - A successful grant application was received from the NSW Government Summer Holiday Break to conduct a mural painting activity in the art gallery workshop. The mural painting will take place in January 2023 and will be installed on the exterior of the art gallery workshop in Argent Street. This activity is supported by agencies in the community providing activities for young people at a launch event. - The Heywire Youth grant was executed in November 2022 and presented as an exhibit at the Broken Hill City Art Gallery. The resulting video and animation sequence aimed to enhance the voice of young people to begin a conversation about the effect of diversity and discrimination in the community. - Council has successfully received Active Fest funding for 2023. This will enable an all sports, multigenerational event to be held in April 2023. - Council successfully received Youth Week funding to enable a series of youth designed and led events to be held during Youth Week 2023.</p>						


Action Title: 1.1.1.3 Create opportunity for open dialogue with community agencies about homelessness in the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, six meetings have been conducted with homelessness services providers to discuss the local need for housing and gaps in services. A position paper is being written to inform an advocacy platform agreed by those within the meeting. The Homelessness meeting participants met with the AstroLabe consultants working on the Housing Strategy and Liveability Strategy in October 2022, to inform the consultation and the needs of the social services and public sectors. A Homelessness position paper has been written to clarify the combined need of people experiencing homelessness and people at risk of homelessness in the City. The position paper agrees a position of the service providers working with people at risk of or experiencing homelessness and will be used for targeted engagement and advocacy.</p>						
Action Title: 1.1.1.4 Develop Section 355 committee to discuss the concerns of senior citizens						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
<p>Action Progress Comments: The Section 355 Ageing Well Advisory Committee Terms of Reference was reviewed and adopted on 12 September 2022. The Committee attracted the required membership from the community and the first meeting took place on 21 September 2022. A position paper is to be created to inform Council advocacy on issues affecting the ageing population.</p>						
1.1.2 Maintain and enhance the Open and Cultural Public Spaces within the City						
Action Title: 1.1.2.1 Develop an engagement plan with Traditional Owners for consultation for green space in Creedon Street						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
<p>Action Progress Comments: An engagement plan was created in consultation with Wilyakali Traditional Owners. Additional research was completed on land availability to inform the community engagement which was undertaken with the community of residents and local elders at the Creedon Street social housing precinct. A meeting has been scheduled in February 2023 for Aboriginal Affairs and Aboriginal Community Controlled Organisations to discuss the next steps required to realise a green space.</p>						


Action Title: 1.1.2.2 Investigate opportunities to reopen Mulga Creek Wetlands for public use						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Works have started on the removal of undesirable aquatic plants and weeds along the banks of the Mulga Creek outlet from the Wetlands. These are the first works to ensure the creek system is clear and has the ability to withstand increased rainfall.						


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

Action Title: 1.1.3.1 Maintain asset condition scores above index of 3 through scheduled maintenance						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: Commencement of this Action has been delayed. Asset management plans currently under development with Buildings Asset Management Plan currently in draft form. Asset condition assessments are being completed and support staff to expedite asset management plans to be engaged in first half of 2023.						

1.1.4 Facilitate the celebration of community and cultural events


Action Title: 1.1.4.1 Investigate and develop opportunities to celebrate National Heritage status						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council is currently working with the Heritage Committee to deliver the Annual Heritage Festival in April 2023 and on an event to celebrate the 140th birthday celebration of Broken Hill in September 2023.						




Action Title: 1.1.4.2 Support the annual Miners' Memorial Ceremony						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
Action Progress Comments: Miner's Memorial event was held at the Trades Hall on 8 October 2022. A total of approximately 40 hours was implemented by the Events team towards planning and management of event delivery.						


Action Title: 1.1.4.3 Deliver a program of community events						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council was successful with an application to Reconnecting Regional NSW – Community Events Program and receiving \$301,708 to support community events. During the report period, the Events team successfully delivered four large events including 1) Celebration of Volunteering, 2) Miner’s Memorial, 3) Christmas Pageant and after party, 4) New Years Eve Celebration.</p>						


Action Title: 1.1.4.4 Investigate grant opportunities to support the delivery of community events						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Economic Development Officer	In Progress	07-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Grant opportunities are routinely monitored to provide opportunities to execute community events including youth and intergenerational events, seniors week and women’s week events. Grants are monitored for the opportunity to meet goals within the Cultural Plan 2020-2040 and Reconciliation Action plan 2020-2022. Grants are monitored and opportunities for funding are provided to community entities working in specific areas including the environmental sphere and sporting organisations. Service NSW is routinely invited to provide information about state government programs including Active Kids and Creative Kids Vouchers and the Service NSW Savings Finder and Travel Voucher programs to the community via funded community events.</p>						

1.1.5 Recognise Volunteerism


Action Title: 1.1.5.1 Host volunteer awards						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
<p>Action Progress Comments: Due to COVID-19 cancellation of the 2021 Volunteer Awards program, nominations for this period were automatically transferred to the 2022 program held on 25 October 2022. There were 16 nominations received and a total of 8 awards presented. The event was attended by approximately 200 of the City’s volunteers, who all had a chance to celebrate the award winners and each other. Those in attendance enjoyed the afternoon event and welcomed it’s return.</p>						


Action Title: 1.1.5.2 Review existing Council volunteer programs and develop an overarching volunteer policy framework						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council's Volunteer Strategy currently under development, with review of volunteer programs and development of overarching policy framework to occur in 2023.						
Action Title: 1.1.5.3 Maintain Heritage Walk Tour program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Between July 2022 and November 2022, Broken Hill City Council volunteers conducted 107 Heritage Walk Tours (two were cancelled due to bad weather). A total of 2,041 customers have donated \$8,880.85, resulting in an average donation of \$4.35. The group of nine volunteers will take a break for the summer period and will restart their tours again in March 2023.						
Action Title: 1.1.5.4 Finalise City Ambassador Recruitment						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The City Ambassador program started in April 2022, with four volunteers assisting Visitor Services staff at the Visitor Information Centre and at major events with promoting the City and its attractions. Another recruitment drive is planned for February 2023, including media release, radio promotions and a presentation at a Live Better Carers event in January 2023.						

Action Title: 1.1.5.5 Support volunteering opportunities within the Library						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Volunteers are a vital part of the Library service. Library volunteers deliver Library resources via the Home Library Service each fortnight to members who are unable to visit the Library due to age, frailty or illness. Library volunteers also undertake data entry and shelf tidying. Library volunteers are engaged in three programs - Home Library Service, Adult Literacy tutoring and data entry based tasks. A total of 11 volunteers participate in these programs equating to 59 hours during the report period.</p>						


Action Title: 1.1.5.6 Support volunteering opportunities within the Archive						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Volunteers are a vital part of the Archive service. Archive volunteers undertake recording of births, deaths and marriages, digitisation, data entry, preparing negatives for cold storage and rehousing of archival materials. A total of 451 volunteers hours were implemented during July to September 2022. The Archive volunteer program was suspended as of the 1 October 2022 to prepare for packing, relocation of the archives to temporary premises. The volunteer program will not recommence until established in the new facility.</p>						

Action Title: 1.1.5.7 Support volunteering opportunities within the Gallery						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, five volunteers have worked an average of 18 hours a week at the Gallery front counter, providing information on the building, permanent collection and current exhibitions, also assisting with shop sales and collecting visitor data. One volunteer worked a total of 55 hours assisting with exhibition installations. The Gallery has received two new volunteer applications at the end of 2022.</p>						

Action Title: 1.1.5.8 Support volunteering opportunities within the Living Desert						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, the monthly Section 355 Friends of the Flora and Fauna of the Barrier Ranges Community Committee volunteer meetings were supported through provision of secretarial assistance. Monthly volunteer Working Bees at Living Desert were supported by arranging tasks and provision of tools, refreshments, PPE and safety guidelines. Volunteers were also supported through scheduling of rosters for weekend volunteers to open and close gates to the Living Desert site. A total 68 volunteer hours were logged for during the report period.</p>						


Action Title: 1.1.5.9 Support Council's Section 355 Committees in undertaking their duties						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Development of a Section 355 Portal is progressing. The portal will support Section 355 Community Committees by providing them with direct access to documents and plans such as manuals, handbooks, constitutions and a range of templates and resources relevant to individual committees. The templates will allow for online data entry and submission button to forward required minutes, reports etc directly to Council. Further to the Section 355 Portal, individual Council email addresses for each committee will be implemented early 2023. This will see each committee secretary given an email address and password, with the initiative anticipated to improve the committees' communication channels, assist in Council's record keeping and ensure longevity of email records for each of the committees.</p>						

1.1.6 Support youth events

Action Title: 1.1.6.1 Plan and budget for youth events and ongoing consultation with young people						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: A Youth Action group met fortnightly during July to August 2022 (3 meetings), before rescheduling to monthly during September to December 2022. Ongoing monthly consultation was undertaken with this group during this time. - A Youth mural design workshop was conducted in September at a total cost of \$7,000, and a Youth Radio Podcast workshop was held in October at a cost of \$15,000. Both events were funded by the NSW Government. - The Heywire program to capture the youth voice on the impact of discrimination was held in October 2022, with funding supplied by Foundation for Rural and Regional Renewal. - Council successfully gained funding from the NSW Government Summer Holiday Break to conduct a mural painting activity in the art gallery workshop in January 2023. The grant totals \$15,000 and will include an event in which youth services partners assisting Council to celebrate the expression of youth culture. - Youth Action Group meetings took place at the Broken Hill City Library on the third Tuesday each month during the report period. In 2023 these meetings will be promoted at schools to encourage participation. Budgetary considerations for the 2023/24 year are to include food at Youth Action Meetings and the provision of a mobile enabled website managed by the Youth</p>						

Action Group. - Council secured funding for Youth Week activities in 2023. These activities will be designed and led by the young people in the Youth Action group.

Action Title: 1.1.6.2 Provide co-curricular youth programs at the Art Gallery						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, an after-school program called Arts/Cool was delivered in term 3 and 4 2022, with three separate workshops based on school year. The following number of workshops were delivered during the report period: 1) Early Primary (K-12): 19, 2) Late Primary (Yr 3-6): 19, 3) Teen (Yr 7-12): 19.						

Action Title: 1.1.6.3 Provide youth inclusive spaces within the Library						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The Library seeks to provide free accessible and high-quality service to our community through providing the vehicle for ideas, information, resources, facilities, programs and services supported by the provision of vibrant, valued spaces to help our community discover, connect, learn and grow. A separate youth focused Library section is available with secluded seating area. A dedicated children's area is available that is colourful and attractive to use. A total of six gaming computers are available for gaming and educational research. Report period statistics recorded 5,049 registered junior and youth library members and 934 remote junior and youth Outback Letterbox Library members. These figures include Children 0-11 and Youth aged between 12 up to 18 years of age.						

Action Title: 1.1.6.4 Library participation in Council led youth events and activities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Library participates where able in Council led youth events. There were no Council events in December. During the report period, the Library held 4 youth events with a total of 51 participants.						


1.2 People in our community are in safe hands

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

Action Title: 1.2.1.1 Install CCTV on new Lighting and Banner Poles in Argent Street						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Electrical Engineer has been sourced to prepare technical specifications for lighting to be installed on Banner Poles. Awaiting plans from Pole manufacturer to provide to Electrical Engineer. Electrical Engineering company has started technical investigation for lighting requirements and design specification package creation. Once design is completed and received by Council, tender advertising will commence for construction phase.</p>						

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


Action Title: 1.2.2.1 Continue to provide a comprehensive companion animal management service in accordance with objectives in the Companion Animal Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Temporary Manager Planning & Community Safety	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Companion Animal Management strategies implemented included the provision of: - Companion Animal Shelter including surrenders, impounding and re-homing, - Ranger services including inspections, complaint handling, dog attack procedures, nuisance dog and cat procedures and education and promotion of Responsible Pet Ownership, - Off-Leash areas in Queen Elizabeth Park and Patton Park.</p>						

Action Title: 1.2.2.2 Implement Companion Animal Working Group						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Temporary Manager Planning & Community Safety	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: The Companion Animals Working Group met on 17/11/2022, to formally establish the Broken Hill Companion Animals Working Group and elect a Chairperson, Councillor/Deputy Mayor Jim Hickey and Deputy Chairperson, Mayor Tom Kennedy. The Working Group appointed the Chairperson and Deputy Chairperson, along with members representing a range of Animal related functions and interests. The Working Group also</p>						

called for a range of base line information to be provided to assist the Working Group determine a strategic agenda for the year. The Working Group will meet 4 times per year, on or around the third Tuesday of the month commencing in 2023.


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

Action Title: 1.2.3.1 Actively participate and support the local regional state emergency management committees

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: All council representatives were present at the August and November 2022 LEMC/LRC meetings. Council assisted in implementing the Emergency Operations Centre, as directed by the Local Emergency Control Officer (LEOCON), on 21 September 2022 for storm damage sustained to water treatment plant causing water supply issues.


Action Title: 1.2.3.2 Upgrade equipment and make improvements to the emergency operations centre

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN

Action Progress Comments: Council was able to obtain funding to upgrade the Emergency Operations Centre and purchase new equipment to assist with the running of the Centre. Works and equipment included: - Upgrade to internet Infrastructure, - Additional laptops and applications, - Satellite phone, - Videoconference/Smart TV display system, - Printer, - Whiteboards.


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

Action Title: 1.2.4.1 Work with social service providers to identify resourcing gaps

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: 1) Alcohol and other Drugs - There is a pressing need for an alcohol and other drug detox and rehabilitation centre in Broken Hill and three meetings were conducted with the AoD Steering Committee and the Primary Health Network (PHN) in August 2022, to create a business case for use in advocating for the centre to the NSW Government. A concerted, coordinated effort has been made by all on the Steering Committee, assisted by the Primary Health Network to complete a business case and proposal to be presented to the NSW Government. The AoD business case was completed in October 2022 and presented to the Hon Bronnie Taylor, NSW Minister for Regional Health on 30/10/2022. A reply letter was received from Minister Taylor, advising that a tender process for new AoD programs would be available in early 2023. 2) Classification of City - Several meetings have been undertaken with NDIS disability provider Silverlea, to identify ongoing issues affecting Broken Hill's classification as Urban/Regional rather than Remote. The classification affects the level of overall funding available to the city. An advocacy letter was drafted and following a Mayoral minute to strengthen the argument, was forwarded to identified Ministers in the NSW and Federal governments in December 2022.


1.2.5 Advocate for affordable, reliable, sustainable water and utilities


Action Title: 1.2.5.1 Collaborate with industry to deliver affordable and efficient utilities inclusive of renewable and smart technology and investment						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Advocacy for affordable and efficient utilities and renewable and smart technology and investment have been included in Council's revised Advocacy Strategy and provided to State and Federal Ministers. During the report period, Council collaborated on the following: 1) Water representations made to IPART on review of Essential Water Pricing, 2) Participation in Western Regional Water Strategy, 3) Letters to Federal and State Governments regarding Broken Hill water subsidy, 4) Meetings with Shadow Minister for Water and Inspector General of Water Compliance. Council continues to pursue opportunities to become an energy retailer project as endorsed in the Broken Hill Renewable Energy Action Plan, which aims to construct a medium scale solar array to increase renewable energy in the City and commit to a long-term goal of the City being 100% powered by renewable energy by 2030.</p>						


1.3 Our Community works together


1.3.1 Provide programs at Cultural Facilities


Action Title: 1.3.1.1 Present a varied, diverse and engaging Artistic Program across the Gallery and Museum sites						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, eleven exhibitions were held at the Gallery across two rounds, including three local exhibitions (Gaara Arts, HSC and Naomi Wild), two collection exhibitions and five externally sourced exhibitions featuring video installations, sculpture, fabric, immersive experiences. One exhibition was held in the GeoCentre Exhibition Hall in August 2022, displaying local mining photographs from the 50's and 80's by acclaimed artist Wolfgang Sievers.</p>						
Action Title: 1.3.1.2 Present a varied, diverse and engaging Public Program across the Gallery and Museum sites						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During July to October 2022, the Gallery held 60 individual public programs, with a total of 900 participants. The public programs included artist performances, workshops, exhibition openings, educational programs, high school workshops, indigenous workshops, tours and artist talks. Due to unforeseen circumstances, data for November/December 2022 is currently not available.</p>						


Action Title: 1.3.1.3 Provide quality Library services						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Libraries are a universal free service available to all community members. Libraries provide inclusive, accessible and welcoming spaces to meet, connect, learn, socialise and share ideas and resources. The modern library has been described as a community meeting space, the 3rd space. Libraries play an important role in building social capital and enhancing community and individual well-being. Lifelong learning underpins all library service elements. Lifelong learning is recognised as a driver for social and economic change, Broken Hill City Library plays a significant role in building Broken Hill as a learning community. During the report period, the Library had a total of 15,956 people visiting the library and a total of 22,874 items borrowed with membership.</p>						

Action Title: 1.3.1.4 Provide quality Archive services						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, a total of 52 inquiries were handled by the Archives. The Archive Collections Project Manager is continuing the audit and database digitisation project. Packing of the collection in preparation for relocation to temporary storage and eventually into the new Archive facility is in progress. A number of reference inquiries were attended to namely the Way-finding project and the Central Darling Heritage Trail. As of the 1 October 2022 the Archive was closed to the public and the volunteer program suspended.</p>						

Action Title: 1.3.1.5 Provide cultural and educational Library programs						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Libraries are a universal free service available to all community members. Libraries provide inclusive, accessible and welcoming spaces to meet, connect, learn, socialise and share ideas and resources. The modern library has been described as a community meeting space, the 3rd space. Libraries play an important role in building social capital and enhancing community and individual well-being. Lifelong learning underpins all library service elements. Lifelong learning is recognised as a driver for social and economic change, Broken Hill City Library plays a significant role in building Broken Hill as a learning community. During the report period, the Library held 27 programs in total. This total included 13 Early Literacy and children's programs with a total of 2,906 participants, Imagination Library project has a total of 198 registers, 44 Be Connected Digital literacy programs, 1 youth event (Girl guides) with 29 participants and 8 Intergeneration programs with 524 participants.</p>						


Action Title: 1.3.1.6 Provide Library outreach programs and activities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Libraries play an important role in building social capital and enhancing community and individual well-being. Lifelong learning underpins all library service elements. Lifelong learning is recognised as a driver for social and economic change, Broken Hill City Library plays a significant role in building Broken Hill as a learning community. Three outreach services provided during the report period included: 1) The Outback Letterbox Library service, funded by the Library Council, NSW State Library New South Wales, services the outlying areas of the Far West, Central Darling and Unincorporated areas of NSW had a total of 2,672 members. Library items are delivered to members in remote areas by post or freight. 2) The Home Library service, provides a free delivery service to residents in Broken Hill who are not able to visit the library. This may be due to infirmity, illness, or disability had a total of 870 members. 3) The 24/7 Online library provided eResources to members and had a total of 1,068 members.</p>						

Action Title: 1.3.1.7 Explore grant opportunities for Library						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Annual Library subsidy and Outback Letterbox Library grants from the State Library were submitted in October 2022.</p>						


Action Title: 1.3.1.8 Improve the accessibility of archive collection to the public						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	35%	50.00%	 AMBER
<p>Action Progress Comments: The Archive was officially closed to the public as of the 1 October 2022 and the volunteer program suspended. The closure is to enable focus on preparing the collection for relocation and to concentrate on the eMu database digitisation project. To improve the accessibility of the archive collection to the public the following has occurred: - A total of 31,680 items have been audited, 2,035 images and 207 documents have been uploaded to the eMu database, 233 images have been reproduced and 66 donations have been processed.</p>						

Action Title: 1.3.1.9 Explore grant opportunities for Archives						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, two grants were submitted for Archives - 1) Create NSW grant - Digitisation Hub to support digitisation of significant collections of the Outback Archives, as well as to make this equipment available to other local heritage organisations, unfortunately this grant was unsuccessful this round. - 2) Community Development Grant - recording of First Nations stories oral history project submitted 8 October 2022.</p>						

1.3.2 Participate and collaborate in external consultation activities


Action Title: 1.3.2.1 Actively engage and participate in various community and agency meetings as well as major project consultation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Monthly meetings were scheduled during the report period with NSW Police, Health, Education and Transport.</p>						

1.3.3 Ensure Community engagement Strategy remains relevant

Action Title: 1.3.3.1 Provision of information to community as per Community Engagement Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: All communication activities during the report period were carried out in line with the Community Engagement Strategy.</p>						

1.3.4 Advocate for access to affordable social and health services


Action Title: 1.3.4.1 Work with key stakeholders to identify social and health service gaps

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: The Alcohol and other Drug Rehabilitation and Detoxification centre Steering Committee met regularly for over 12 months. The need for an AoD centre in Broken Hill is urgent and the committee is working with the Primary Health Network to realise that aim through provision of a business plan, identification of suitable land and partnerships to ensure that the facility and the treatment meets the needs of the local community. The completed proposal was presented to Minister Bronnie Taylor on 30/10/2022 and the reply letter outlined a relevant tender opportunity to be released early in 2023.


1.3.5 Provide appropriate infrastructure to maintain and enhance sustainable transport

Action Title: 1.3.5.1 Continue to actively participate and contribute to the Far South West Joint Organisation's transport improvement strategy


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Council is the lead agency in the preparation and completion of the Far South West Joint Organisation's Regional Transport Strategy. The Far South West Joint Organisation includes representatives from Broken Hill City, Central Darling Shire, Wentworth Shire and Balranald Shire Councils. The strategy is in the final stages of development to be presented to Transport for NSW, as the road authority in NSW.

Action Title: 1.3.5.2 Investigate planning and design requirements to upgrade the City's bus stops to meet Australian standards

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN


Action Progress Comments: Council has completed a Project Business Case to identify a funding submission through the Country Passenger Transport Infrastructure Grant Scheme (CPTIGS) for the upgrade of bus stops around Broken Hill, which we are awaiting a response form. Maintenance and upgrading of bus stops within the city are on-going with consultation being held with local bus provider CDC Broken Hill.


Action Title: 1.3.5.3 Carry out high priority action items within the annual CASA surveillance safety audit						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Airport Manager/Snr Airport Report Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Civil Aviation Safety Authority (CASA) Safety Surveillance Audit is carried out every 2 years. Last audit was completed December 2021 and next audit is due December 2023, depending on CASA Inspector availability. There were no Safety findings identified by CASA Inspector at the 2021 Audit. There were 7 Safety Observations identified. Safety Observations are not required to be corrected and Council is not required to respond to the observations. However, Council did respond to CASA on all 7 observations. Six Observations have since been corrected/repared and the 7th observation has plan in place for future works to correct. This observation requires line marking on the RPT apron. An order has been raised for completion of works and Council's Airport Manager will follow up with the contractor again in 2023.</p>						

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


Action Title: 1.3.6.1 Collaborate with Local Jobs Taskforce and other key stakeholders to identify opportunities for young people						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, Council participated in six meetings with Local Jobs Taskforce, to discuss programs and training opportunities for Broken Hill residents.</p>						


1.3.7 Provide opportunities for collaboration and sharing of public resources




Action Title: 1.3.7.1 Maintain community contacts databases						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: The community contacts database was updated and maintained during the report period. Community entities are encouraged to list their agency on the community directory Council's website and place events on the website's event calendar.</p>						

Action Title: 1.3.7.2 Continue the Commission/Residency program within the Gallery						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The current commission/residency program is called Open Cut. Artists Greg Carosi and Nigel Helyer have opened exhibitions resulting from their residencies.						

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


Action Title: 1.3.8.1 Undertake Community Satisfaction Survey						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	35%	50.00%	 AMBER
Action Progress Comments: A project team has been developed and has met twice during this reporting period to establish the scope of the quotation and ensure structure of a proposed survey is relevant. Quotation documentation under development and scheduled for release early 2023 to allow for quotation to be awarded for a survey to be conducted during April/May 2023 and results received by Council by 30 June 2023.						

Action Title: 1.3.8.2 Undertake Customer Service Evaluations for business improvement						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Customer Relations Telephone Evaluations were undertaken during December 2022, with results currently being analysed for staff feedback and improvement planning. Further telephone and customer contact evaluations are scheduled for March and June 2023.						

Action Title: 1.3.8.3 Seek to expand and test further capabilities of the established Online Community Portal						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: The Online Community Portal was first introduced to the public via community engagement held 27, 28 and 29 September 2022 at the Charles Rasp Memorial Library, Town Square and Westside Plaza. The engagement sessions included live demonstration of the Portal on IPAD tablets and the distribution of a QR Code, which residents were able to scan on their own devices to direct them to the Community Portal. Following community engagement, the project team undertook further works to enhance the Portal functionality for the user and provide more capabilities. Training from the software provider (Civica) was undertaken to provide staff with the skills to develop the Portal further. The Portal is scheduled to be made available from the home page of Council's website Monday 23 January 2023. The activation of the Portal on the website will include a Media Release. The Community Portal will be actively and continuously monitored for feedback and improvements, while also exploring expansion capabilities.</p>						
Action Title: 1.3.8.4 Undertake staff training for the Online Community Portal						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	20%	50.00%	 RED
<p>Action Progress Comments: Staff training for the Online Community Portal has been scheduled for 21 and 22 February 2023 and 1, 2 and 3 March 2023. This action will be completed prior to the end of the reporting period.</p>						
Action Title: 1.3.8.5 Review and implement a new and improved Council facilities booking process						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	55%	50.00%	 GREEN
<p>Action Progress Comments: Council facility bookings were reviewed in 2022 within the S355 Community Committee framework and internal audit for the Event Management Review. Further improvements and streamlining of processes are currently being investigated in collaboration with the Events and Risk teams, and with consultation of other teams identified as having processes in facility bookings. There is a project team workshop scheduled for February 2023 to progress implementation of improved systems.</p>						


1.4 Our history, culture and diversity are embraced and celebrated

1.4.1 Facilitate the promotion of community events


Action Title: 1.4.1.1 Promote Council community events to the community						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: All Council events during the report period have been promoted by media release, Council's web page and/or social media.						

1.4.2 Support the reconciliation movement

Action Title: 1.4.2.1 Work with Reconciliation Australia to develop a new Reconciliation Action Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The Stop Light report, a prerequisite for beginning a new Reconciliation Action Plan (RAP), was completed in August 2022 and was used in consultation with the community members of the RAP Working Group and the Wilyakali Traditional Owners, prior to being submitted to Reconciliation Australia in September 2022. The September 2022 Council meeting resolved to conduct a workshop for Councillors on inclusions into the new RAP and a presentation to Councillors on the RAP process will be undertaken in February 2023. An email updating the community members of the RAP working group and thanking them for their service was sent in December 2022. Reconciliation Australia provided a new Innovate RAP template for creation of the new RAP with Council staff and members of the RAP Working group.						


Action Title: 1.4.2.2 Advocate, celebrate and champion the inclusion of local First Nations Artists throughout the Gallery and Museum artistic program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The curated exhibition from the collection "Returning to a subject through a lifetime" featured a number of works from local First Nations artists. Barkindji artist Nicki Cumpston had an exhibition in the first round called "HERE/EVER PRESENT".						

Action Title: 1.4.2.3 Investigate installation of permanent acknowledgment of country within Gallery and Museum

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: 'Acknowledgement of Country' at the Gallery was installed in the Gallery following renovations in April 2022. The GeoCentre acknowledgment is under investigation.

Action Title: 1.4.2.4 Identify archival programs and opportunities to record the history of First Nations people of the area

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED

Action Progress Comments: Oral History training was held in January 2022, with the local community indicating their eagerness to commence recording history of elders and community members. A number of discussions were then held with the participants regarding progression. Leading from this, a Community Development Fund grant application, to record First Nations Oral History recordings, was submitted on 8 November 2022, still awaiting outcome for this grant. A meeting with key stakeholders has been requested to discuss Australian Institute of Aboriginal and Torres Strait Islander Studies collections and Mukurtu database use. An Email was sent in December 2022 to State Library Indigenous Services regarding the Archives obtaining Mukurtu gather database and to discuss the progression of involving community in training and establishment of this database.

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


Action Title: 1.4.3.1 Advocate for tri-partisan government approach to management of the National Heritage assets

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Advocacy for tri-partisan government approach to management of the National Heritage Assets has been included in Council's revised Advocacy Strategy and provided to State and Federal Ministers.

Action Title: 1.4.3.2 Advocate for recognition and financial support for the continuity of Broken Hill Heritage and its importance to the nation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council is supporting the application for the World Listing of the Trades Hall and has written to and received support from State and Federal Ministers and Members of Parliament for the project.						

1.4.4 Advocate for funding and investment in Community Development Projects

Action Title: 1.4.4.1 Investigate grant funding opportunities and partner with local entities to increase activities that allow for better health and wellbeing						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Economic Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council routinely applies for school holiday break funding, youth week, seniors week and women’s week funding, active fest funding and other programmatic funding from the Office of Regional Youth, Department of Communities and Justice, Foundation for Regional and Rural Renewal and Office of Sport. Council partners with community providers to execute the programs that are successfully grant funded. In 2022/23 Council has partnered to provide a youth skateboard workshop, a youth mural design workshop, a youth radio/podcast program, a Heywire program for young people to highlight diversity and a youth wellbeing event to celebrate the new youth mural. Council has planned activities for the remainder of the reporting period including Youth Week, autumn school holiday and winter school holiday activities, and an intergenerational Active Fest event, which will take place in March 2023.						

1.4.5 Support events that celebrate history, culture and diversity

Action Title: 1.4.5.1 Work with third parties to seek funding to celebrate history, culture and diversity						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Economic Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council has collaborated with a number of organisations and community groups in order to seek funding to celebrate the history and culture of the town. Groups such as Business Far West have had two meetings so far with Council to discuss the needs and wants of the local business community and to advocate on their behalf to the state government. Council is working with Traditional Owners and Aboriginal Community Controlled entities to investigate opportunities for a funded space and programs. Funding will be sought for NAIDOC week celebrations and Close the Gap initiatives with community partners. Council has met with Business Far West twice to discuss the wants and needs of the local business community, specifically in regards to collaborative efforts such as small business month						


Action Title: 1.4.5.2 Provide support and advice to event planners to deliver events within region						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Advice and support have been given to eight event planners during the report period, looking to hold or already confirmed to be holding events within the City and the region. These range from smaller community-based events to large scale events of national and international significance.</p>						

1.5 Our built environment supports our quality of life

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

Action Title: 1.5.1.1 Commence review of Environmental Planning Instruments and Policies						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Temporary Manager Planning & Community Safety	In Progress	01-Jul-2022	30-Jun-2023	10%	50.00%	 RED
<p>Action Progress Comments: Review of Planning instrument and planning policies in progress, with further information and recommendations associated with the Housing study to be considered during review in 2023. Issues considered relevant for review include Floor Spacing Ratios and Height controls, as well as heritage and land uses permitted in various zones.</p>						

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

Action Title: 1.5.2.1 Manage delivery of infrastructure projects associated with the implementation of the Way Finding Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Stage 1 of the Wayfinding project was endorsed by Council at the August 2022 Council Meeting. This includes the manufacturing and installation of the CBD signage, Park Interpretive Signage and Visitor Digital Application. Contractor is currently manufacturing assets. Project planning stage is underway between Council and preferred construction contractor with construction scheduled to begin in April 2023 and be completed by June 2023.</p>						

Action Title: 1.5.2.2 Manage delivery of infrastructure projects associated with the Library and Archives project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: All technical designs and consultation for Library and Archives project have been completed. Request for Tender was advertised from September 2022 until November 2022, with tender evaluation being completed in December 2022. Council has now entered into direct negotiation with preferred contractor, with negotiation outcome to be presented to Council for approval.</p>						


Action Title: 1.5.2.3 Manage delivery of infrastructure projects associated with CBD Revitalisation Project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: CBD Revitalisation Project incorporates the Town Square Redevelopment Project, Argent Street Paving Project, Wayfinding Project and the Library and Archives construction. The Town Square Redevelopment Project and Argent Street Paving Project are currently in planning stage with concept designs and costings being sourced. Projects have been presented to the Project Consultative group for community consultation. Construction is due to commence and be completed in 2023.</p>						

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

Action Title: 1.5.3.1 Implement actions and recommendations from Asset optimisation project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
<p>Action Progress Comments: Asset optimisation report currently in draft form pending finalisation in the first half of 2023, with implementation to follow adoption.</p>						


Action Title: 1.5.3.2 Develop and Implement Asset Management Plan - Roads and Footpaths						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: Commencement of this Action has been delayed, with support staff to expedite asset management plans to be engaged in first half of 2023. Road and footpath inspections have been prioritised following multiple recent storm events.						

Action Title: 1.5.3.3 Develop and Implement Asset Management Plan - Parks and Open Spaces						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: Commencement of this Action has been delayed, with Support staff to expedite asset management plans to be engaged in first half of 2023.						

Action Title: 1.5.3.4 Develop and Implement Asset Management Plan - Buildings						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: Draft Buildings Asset Management Plan developed, with final review and presentation for adoption to occur in 2023.						


Action Title: 1.5.3.5 Develop and Implement Asset Management Plan - Fleet						
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Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Draft Fleet Asset Management Plan review had commenced in early 2022, with further updates to be completed in 2023. Once finalised, plan will be presented to management for review and adoption.						

Action Title: 1.5.3.6 Review and update Parks Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: Commencement of this Action has been delayed, with management plan to be developed following engagement of support staff in 2023.						

Action Title: 1.5.3.7 Complete Cemetery Plan of Management as per audit requirements						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	60%	50.00%	 GREEN
Action Progress Comments: Geotechnical Investigations have been completed with identified areas surrounding the Cemetery for extension purposes. Upon receiving further investigative report, Plan of Management will be updated and finalised in 2023. Plan of Management in final stages of draft preparation. Once completed, plan will be presented to Council to approve moving to public exhibition period						

1.5.4 Manage ongoing delivery of the Active Transport Plan

Action Title: 1.5.4.1 Implement the approved Active Transport Plan actions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
<p>Action Progress Comments: Scheduled works for the 2022/2023 capital works schedule includes shared path installation for Route 1 Blende Street, from Silver Street to Galena Street. At total of 9 Segments out of the 11 scheduled, have been completed up until September. All footpath works for Route 1 Blende Street from Silver to Galena Streets have been completed.</p>						

Action Title: 1.5.4.2 Develop annual capital works plan for Active Transport Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
<p>Action Progress Comments: 5-year Annual capital works schedule for the Active Transport Plan has been completed. Active Transport Plan and identified 10-year Shared Path Network has been uploaded onto Council website.</p>						


1.5.5 Collaborate with key stakeholders to advocate for affordable housing


Action Title: 1.5.5.1 Develop Housing Strategy as a part of Liveability Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	75%	50.00%	 GREEN
<p>Action Progress Comments: Community consultation for the Housing and Liveability Strategy was completed in December 2022 and the final report is expected to be delivered to Council in February 2023.</p>						

1.5.6 Support our residents to lead healthy, active and independent lives

Action Title: 1.5.6.1 Implement outcomes of the Parks Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Parks Management Plan is under development and will need endorsement before outcomes can be implemented. Consultation with the community to be held in quarter 3 of financial year 2022/23, with suggestions being collated to suit management plan.						


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

Action Title: 1.5.7.1 Collaborate with community groups to develop an organisational model for ongoing operations of Imperial Lakes						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Landcare Broken Hill have acquired the Imperial Lakes. A briefing was held with Councillors regarding Landcare's Plan for Imperial Lakes and Council supports this Plan.						

Action Title: 1.5.7.2 Work with Department of Planning to rezone the land at Imperial Lakes to allow community access and environmental and recreational activities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Temporary Manager Planning & Community Safety	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
Action Progress Comments: Currently under review through discussion with Landcare to determine requirements for the land at Imperial Lakes.						

1.5.8 Investigate and advocate for land expansion opportunities

Action Title: 1.5.8.1 Collaborate with relevant agencies and key stakeholders to identify land for further development						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Land Use Planner	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Multiple meetings were held with Regional NSW, Planning NSW and key Broken Hill stakeholders such as Foundation Broken Hill in relation to facilitating development on Crown Land, as well as initiating a City wide Indigenous Land Use Agreement. Meetings have also been held with private landowners to discuss potential development and/or buy back for future housing development. Successful application NSW Regional Housing Fund for the Sub-Division of land at 336A McCulloch Street. Letter issued to all ratepayers urging those with vacant properties/homes to consider sale, rental, renovation to free up housing stock.</p>						

Action Title: 1.5.8.2 Investigate opportunities to expand the Broken Hill LGA boundaries						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Land Use Planner	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Multiple meetings held with Regional NSW and Planning NSW. Crown Lands and Regional NSW are providing further information.</p>						


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


1.6.1 Active participation in interagency meetings

Action Title: 1.6.1.1 Actively participate and engage in Council's determined social interagency meetings on a regular basis						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During report period, Council's Community Development Officer routinely attended Suicide Prevention meetings, Alcohol and Drug Steering Committee meetings, youth services meetings and disability meetings.</p>						


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

Action Title: 1.6.2.1 Ensure compliance with the Disability Inclusion Act 2014 requirements for disability inclusion planning for capital projects						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Disability inclusion is involved in planning stage of all new projects. Representation from the Disability Inclusion Action Plan (DIAP) Working Group has been included on the Project Steering Group for the E.P O'Neill Sporting Complex Redevelopment Project. An invitation for the DIAP Working Group to be involved in all major projects will continue to be offered moving forward.</p>						

Action Title: 1.6.2.2 Refurbish the E.P. O'Neill Memorial Park Precinct						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: A Project Steering Group (PSG) for the refurbishment of the E.P. O'Neill Memorial Park Precinct has been established. Council Officers and the PSG have successfully reviewed the 50% and 75% design package and contributed to both submissions with feedback and suggestions moving forward. The final 100% design package is expected to be submitted to Council in February/March 2023. Once the design is finalised, a Tender for Construction will be advertised, assessed, and recommended to Council, for construction works to commence following.</p>						


Action Title: 1.6.2.3 Investigate development of the Master Plan for Memorial Oval						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
<p>Action Progress Comments: Commencement of this Action has been delayed as it will be informed partially by the recommendations of the asset optimisation project. Masterplan to be developed following the finalisation of that report.</p>						

Action Title: 1.6.2.4 Investigate development of the Master Plan for Recreational Parks

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED

Action Progress Comments: Commencement of this Action has been delayed due to unforeseen circumstances in 2022. The Master Plan for Recreation Parks is to be developed alongside Council's asset management plans in 2023/24.

1.6.3 Support the advocacy work of health, community and allied health providers

Action Title: 1.6.3.1 Attend and support health interagency meetings						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: During report period, Council's Community Development Officer routinely attended Suicide Prevention meetings, Alcohol and Drug Steering Committee meetings, youth services meetings, disability meetings and as well as maintaining regular contact with the Primary Health Network.

2 Our Economy

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

2.1.1 Activate the Broken Hill Business Support Policy


Action Title: 2.1.1.1 Provide up-to-date business support information on Council's website						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Council maintains a business support data base on its website including NSW Government, Australian Government and Industry Support information.


Action Title: 2.1.1.2 Participate in business and industry association meetings to discuss issues relevant to local businesses and economic development

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council maintains a presence at meetings and/or membership with organisations such as Regional Capitals Australia, Regional Australia Institute, Economic Development Australia, Regional Development Far West, AusIndustry, Foundation Broken Hill, Business Far West, Local Jobs Program and attendance at industry forums such as Cobalt Blue.						


2.1.2 Advocate and plan for industrial land expansion

Action Title: 2.1.2.1 Investigate opportunities for future industrial zoned land						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Land Use Planner	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Multiple meetings held with Regional NSW and Planning NSW. Crown Lands and Regional NSW are providing further information.						


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

Action Title: 2.1.3.1 Advocate for improved air and rail services						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Advocacy for improved air and rail services has been incorporated into Council's Economic Development Strategy and Advocacy Strategy. The Advocacy Strategy was provided to State and Federal Ministers.						


2.1.4 Advocate for outcomes aligned to the Regional Transport Strategy

Action Title: 2.1.4.1 Liaise with stakeholders to attract Government investment in identified actions in the Far South West Joint Organisation Transport Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
<p>Action Progress Comments: The FSWJO Transport Plan has not been endorsed. Progressing the action plan has been included in the Economic Development and Advocacy Strategies for when endorsed, including upgrading Broken Hill Airport and surrounding roads to increase air travel options and expand capacity.</p>						

2.1.5 Develop and implement the Economic Development Strategy

Action Title: 2.1.5.1 Activate Economic Development Strategy in collaboration with key stakeholders						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council's Economic Development Strategy was endorsed by Council at the December 2022 meeting, with activation to commence in 2023. The first industry meeting introducing business to the strategy and new tourism website will be held in February 2023.</p>						


2.1.6 Develop the Airport as a commercial and industrial precinct

Action Title: 2.1.6.1 Review existing plans and strategies and develop new Airport Master Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	75%	50.00%	 GREEN
<p>Action Progress Comments: Community and airport user consultation finalised in December 2023. The Airport Master Plan is expected to be finalised in February 2023.</p>						

Action Title: 2.1.6.2 Advocate for Airport upgrades in line with Advocacy Strategy and Airport Master Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council has been successful in applying for grant funding of \$4.9m from NSW Government Resources for Regions for airport upgrades and \$112,000 to write a new business case for the implementation of the new Master Plan which is in development.</p>						

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

Action Title: 2.1.7.1 Collaborate with stakeholders to investigate incentives to grow business and industry opportunity						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council participated in regular meetings with mining companies, investors and government agencies during the report period, to discuss further plans and incentives for investment in Broken Hill.</p>						

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

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

Action Title: 2.2.1.1 Liaise with key stakeholders to ensure that the development of regionally significant infrastructure meets the needs of business and industry						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, Council participated in regular meetings with Business Far West, government forums such as Far West Senior Managers Forum and regular meetings with State and Federal Member to advocate for significant projects.</p>						

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

Action Title: 2.2.2.1 Investigate and participate on committees and working parties associated with education and training						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council is actively working with all local Registered Training Organisations (RTOs) to review local training opportunities and to provide suggestions for Council specific training requirements. Council is partnering with relevant national training providers to source local government industry specialized training where required.</p>						

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


Action Title: 2.2.3.1 Investigate partnerships with tertiary institutions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council is continuing to expand networking opportunities within the tertiary education sector. Identified industry skills shortages are a priority focus for Council when approaching these tertiary institutions. Council has now identified flexible delivery options for staff to commence tertiary training where required.</p>						


2.2.4 Advocate for funding opportunities for apprenticeships and traineeships

Action Title: 2.2.4.1 Investigate eligible funding opportunities for apprenticeships and traineeships						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council is accessing all available government funding opportunities regarding trainees and apprenticeship incentives for FY 2022/23, with current and continuing recruitment into key identified career pathways and workforce succession planning. Federal funding is currently the only source for funding opportunity in this area.</p>						

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

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

Action Title: 2.3.1.1 Support staff to identify and attend opportunities that contribute to the economic growth of Broken Hill						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, Council supported participation at the National Economic Development Conference and supported two nationally accredited Economic Development Practitioners to maintain accreditation.						

Action Title: 2.3.1.2 Participate in tourism and other industry events that further networking and professional development						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The Visitor Services Coordinator attended the annual Australian Regional Tourism Conference in October 2022. A Visitor Services staff familiarisation to Silverton, Wentworth, Mildura and Menindee is planned over the summer. Planning for attendance at the South Australian Tourism and Visitor Information Centre conference in May 2023 is underway.						

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


Action Title: 2.3.2.1 Meet with Federal and State Ministers to promote Council's Renewable Energy Action Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council continually advocates with Federal and State Ministers to promote Council's Renewable Energy Action Plan. Three meetings were held with Constructive Energy during the report period.						

Action Title: 2.3.2.2 Support major renewable projects within the Far West Area

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Three major renewable projects for the Far West Area have been supported during the report period. These include Hydrostor, AGL Battery and installation of Electric Car Fast Chargers.

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

Action Title: 2.3.3.1 Provide open data to community via IoT (Internet of Things) platform						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Information & Communications Tec	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: The Smart Internet of Things platform provided data to the community including: - Broken Hill Airport Parking dashboard, - Sturt Park Environmental Sensor, - Patton Park Environmental Sensor. The Patton Park environmental sensor is awaiting parts from the supplier to facilitate the repair of this service. The Internet of Things dashboard is available on Council's website at via the following link <https://www.brokenhill.nsw.gov.au/Community/About-the-city/Smart-Broken-Hill/Dashboards>.


Action Title: 2.3.3.2 Increase City coverage of City Smart Devices (smart bins, lighting, WIFI, irrigation systems and parking)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Assets & Projects Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Council continues to investigate opportunities to increase smart city devices within the city to increase efficiency in work practices and community infrastructure use. Smart City projects in planning stage include parking sensors at the Broken Hill Regional Airport, Close Circuit Television (CCTV) and Lighting on the new banner poles in Argent Street.

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


Action Title: 2.3.4.1 Participate in State and Regional Planning initiatives						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, Council representatives facilitated meetings, contributed to, provided feedback on: 1) Regional Economic Development Strategy, 2) Far West Regional Plan, 3) Destination Country and Outback Destination Management Plan, 4) Far South West Joint Organisation Destination Management Plan.</p>						

Action Title: 2.3.4.2 Action initiatives endorsed by the Far South West Joint Organisation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Consultation, desktop report and concept packages for the Broken Hill Wayfinding Project completed, with installation of project expected to start in March 2023. FSWJO Draft Transport Plan actions included in the Economic Development and Advocacy Strategies for when endorsed, including upgrading Broken Hill Airport and surrounding roads to increase air travel options and expand capacity.</p>						

Action Title: 2.3.4.3 Develop working tourism relationships with regional tourism associations and village committees						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Existing working relationships were enhanced during the report period through regular communication with Information Centres and Businesses relating to tourism inquiries, road conditions, flooding information etc between Broken Hill Visitor Information Centre staff and other Visitor Information Centres and businesses in the Unincorporated area, Central Darling Shire, Wentworth Shire, Mildura. Staff familiarisations are planned for January/February 2023 to Silverton, Wentworth, Mildura and Menindee. No meetings with tourism organisations were scheduled during the report period.</p>						


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

Action Title: 2.3.5.1 Provide pertinent long-term financial information in relevant media releases						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Long term financial implications of all major projects were communicated where possible during the report period. Financial updates provided via meeting wraps each quarter.						


Action Title: 2.3.5.2 Provide public Budget sessions with support from Finance						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
Action Progress Comments: This Action is not scheduled to commence until 2023.						


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



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

Action Title: 2.4.1.1 Collaborate with industry and government to expand experiences, products and destination marketing						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council representatives worked with Destination Country and Outback to facilitate community consultation for the Destination Country and Outback Destination Management Plan and the Far South West Joint Organisation Destination Management Plan. Council also worked in collaboration with Destination NSW on a new marketing campaign to be in market in March 2023, focusing on the City's arts and culture experiences and new First Nations entrepreneur products and experiences.						


Action Title: 2.4.1.2 Develop framework to deliver a cohesive approach to the development, management and marketing of business and destination events, tourism and filming activities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	15%	50.00%	 RED
Action Progress Comments: Skeleton framework developed and review of Broken Hill Film Policy in progress. Waiting for the final Civic Centre Growth Plan in March 2023, to inform completion of the Framework.						

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council has contributed to the Far South West Joint Organisation Destination Management Plan and Destination Country and Outback Management Plans. Both are waiting final sign off. The delivery of actions in the plans are included as action items in the Broken Hill Economic Development Strategy and cultural experiences have been included in the DNSW Feel New campaign on advice from Council and the campaign will be launched into market in March 2023.						

Action Title: 2.4.1.4 Develop improved visitor experiences on tourism website and app						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: A brand-new tourism website is currently under development and will be launched in February 2023. This will include improved digital services and information across all areas and is a collaboration between the Communication, Economic Development and Visitor Services Departments.						


Action Title: 2.4.1.5 Conduct audit of Council tourism product and experiences						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: The tourism product and experience audit report is a list of current tourism businesses in the Broken Hill LGA including attractions, tour operators, restaurants and accommodation providers. Findings from the audit will be collated in January 2023.</p>						
Action Title: 2.4.1.6 Support the development of the Silver to Sea Trail project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: The Silver to Sea Way is a heritage regeneration project designed to encourage more visitors to explore the route between Port Pirie in the mid-north of South Australia and Broken Hill in New South Wales. The Silver to Sea Way is investing in the regeneration of heritage places, as well as the creation of new digital visitor experiences. In addition to exploring and promoting local stories, the Silver to Sea Way will also link existing businesses and activities to promote the route as a great tourist destination. Stage 1 of the project (Port Pirie to Peterborough) was funded through the Commonwealth Government’s Building Better Regions fund (Round 4) and is now completed. Projects included the Peterborough Roundhouse, the Gladstone Gaol and the Port Pirie Railway Station. Projects for Stage 2 (Peterborough to Broken Hill/Silverton) are currently being discussed. The support of this project has been included in the Broken Hill Economic Development Strategy 2022-2027 as an action.</p>						

2.4.2 Activate Business Plans from Council owned facilities

Action Title: 2.4.2.1 Activate Visitor Services Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, a total of 8 action items were completed and 10 action items were still in the process to be completed. Action items and status includes: 1) Maintaining and improving digital tourism assets --> A new tourism website is currently in development. To be completed in February 2023. 2) Improved staff structure --> A permanent part-time position will be advertised in January 2023. 3) Professional Development --> Attendance at the Australian Regional Tourism Conference in October 2022. Visitor services training scheduled for February 2023. 4) Utilising mobile Visitor Services --> Attendance at Mundi Bash (August 2022) and Broken Heel Festival (September 2022) by staff and volunteers. 5) City Ambassador program --> Continued training for volunteers and participation in events and visitor servicing outside the Tourist & Travellers Centre. 6) Visitor Information Outlets (VIOs) --> Continued maintenance of the seven VIOs around Broken Hill, delivering visitor information outside the Tourist & Travellers Centre. 7) Improved Airport VIO --> Project nearing completion. Includes improved digital information and design. 8) Improving working relationship with the Economic Development department --> New tourism website project. 9) Regular tourism information sessions for Broken Hill City Council customer service staff --> Four information sessions delivered. 10) Investigate opportunities to further strengthen ties with Far West NSW tourism association and village committees --> Visits planned to Silverton, Wentworth, Mildura and Menindee for February 2023. 11) Maintaining annual Visitor Information Centre (VIC) accreditation --> completed for 2022/23. 12) Maintaining associate membership with SA Visitor Information Centre (SAVIC)</p>						


network --> completed for 2022/23. 13) Attending annual SAVIC conference --> Scheduled for May 2023. 14) Renewal of VIC window signage --> Scheduled for February 2023. 15) Renewal of souvenir display furniture --> Scheduled for February 2023. Budget approved. 16) Renewal of seats and tables to create a meeting area for visitors that is more inviting --> Scheduled for February 2023. Budget approved. 17) Research more suitable Point of Sale system --> Process started. 18) Improve souvenir ordering processes --> Supplier agreements were established with two suppliers in November 2022.

Action Title: 2.4.2.2 Activate Broken Hill City Art Gallery Business Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED


Action Progress Comments: Commencement of this action has been delayed due to unforeseen circumstances. Data will be reported once new Gallery & Museum Manager has commenced.

Action Title: 2.4.2.3 Activate Albert Kersten Mining & Minerals Museum Business Plan


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED

Action Progress Comments: Commencement of this action has been delayed due to unforeseen circumstances. Data will be reported once new Gallery & Museum Manager has commenced.

Action Title: 2.4.2.4 Activate Civic Centre Business Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: The Civic Centre Business Plan is being developed by an external consultant, with expected completion date of February 2023.


Action Title: 2.4.2.5 Develop Library Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Library Coordinator	In Progress	01-Jul-2022	30-Jun-2023	98%	50.00%	 GREEN
Action Progress Comments: Library Business Plan was completed and has been approved by Chief Corporate and Community Services.						


2.4.3 Activate Destination Management Plans

Action Title: 2.4.3.1 Activate actions within the Destination Management Plans						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Broken Hill activity aligns with: 1) Destination Country and Outback Destination Management Plan, 2) Far South West Joint Organisation Draft Destination Management Plan, 3) Far South West Joint Organisation Draft First Nations Cultural Tourism Initiative Action Plan, 4) NSW Visitor Economy Strategy 2030. Council is currently focussed on the marketing of the region, with a new Council managed tourism website in development (launch March 2023) and a new marketing campaign in collaboration with Destination NSW to promote First Nations product and experiences, arts, culture and heritage. Council will also be seeking to establish a tourism industry working group in 2023.						

2.4.4 Operate Council owned facilities supporting the visitor economy

Action Title: 2.4.4.1 Operate Visitor Services to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, Visitor Services staff assisted 47,513 customers promoting local and regional businesses resulting in extended stays and spend. By ensuring continued professional performance and high-level customer service the accreditation was maintained for the 2022/23 financial year. Five staff familiarisations to local businesses were conducted. Additionally, the Visitor Services Coordinator provided information to new tourism businesses and was involved in promoting the region via media and marketing campaign preparation for the upcoming 2023 campaign with Destination NSW.						

Action Title: 2.4.4.2 Operate the Living Desert to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period the following support was provided to visitors to the Living Desert through the provision of tours and information detailing: - Varieties of native flora and fauna within the Living Desert and the sites around the cultural walking trail, - Myre Myres (indigenous huts), - Geological site including land and mineral formations, - Kangaroo viewing hide, - Story poles designed by local TAFE students, - Scenic lookout overlooking Stephens Creek Reservoir, - Land marks showing miners claims, - Small prospecting mine dig-out for different minerals, - Indigenous quartz worksite, - Provision of tour group every Thursday for visitors travelling on Indian Pacific Train. During the period an additional three tours were held at a total of 64 attendees from Burke Ward Public School, 12 attendees from School of the Air, 180 attendees from Aitken College (Melbourne). Facilities available to visitors to the Living Desert include picnic area inclusive of accessible toilet facilities and barbecue area, campsite facilities including free accessible hot showers, toilets, barbecues, star viewing, sunrise and sunset viewing seating, 15 sites for camper trailers/RVs/caravans, as well as an area for 12 carry-in tent sites. A total 25,804 visitors attended the Living Desert and a total of 1,786 campsite bookings took place during the report period.</p>						

Action Title: 2.4.4.3 Operate the Broken Hill City Art Gallery to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, the Broken Hill City Art Gallery welcomed 9,277 visitors through its door.</p>						

Action Title: 2.4.4.4 Operate the Albert Kersten Mining & Minerals Museum to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, the Albert Kersten Mining & Minerals Museum welcomed 4,594 visitors through its door.</p>						

Action Title: 2.4.4.5 Operate the Civic Centre to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The Civic Centre provided support to the visitor economy through the provision of events and functions, on a total of 78 occasions.						


Action Title: 2.4.4.6 Operate the Airport to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Airport Manager/Snr Airport Report Off	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: The Airport was operated safely and compliantly by Airport Team for the report period July to December 2022, with no major incidents recorded. The Airport required closure overnight in the first quarter on Sunday 24 July 2022, from approximately midnight until 6am. This was due to power outage and wiring fault in the newly installed Airfield Lighting System. The wiring fault prevented the back-up power generator from powering the Airfield Lighting System. The fault was repaired the next morning and the Airport was again fully operational. No major incidents were recorded during October to December 2022, with no airport closures during the second quarter.						

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

Action Title: 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						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council provides location advice, introductions to local film industry and other contacts and approves film permits. Six film permits have been issued in the six months and Council is also working with the producers of the RFDS miniseries to return to Broken Hill for series 2 in 2023. Council also advocates for the industry to be recognised in State Government plans including the Far West Regional Economic Development Strategy and Far West Regional Plans.						

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

Action Title: 2.4.6.1 Review Civic Centre Business Plan to identify and grow business opportunities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
<p>Action Progress Comments: Council is working with an event management consultant to deliver a Civic Centre Growth Plan, to identify new opportunities to grow the business. Review of the Civic Centre Business Plan is expected to be completed by February 2023 and development of Growth Plan is expected to be completed in 2023.</p>						


Action Title: 2.4.6.2 Review Civic Centre Marketing Plan to identify new opportunities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Events Coordinator	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
<p>Action Progress Comments: Council is working with an event management consultant to deliver a Civic Centre Growth Plan, to identify new opportunities to grow the business. The Civic Centre Marketing Plan will be developed in 2023.</p>						

2.4.7 Activate the Cultural Plan

Action Title: 2.4.7.1 Investigate options for art and cultural activities to support health and well-being in the community						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: 1) A successful grant application was received from the NSW Government Spring Holiday Break to conduct a mural workshop for young people aged 16-24. The workshop, conducted by a mural artist from Victoria, was supported by Gallery staff and attracted 16 participants. 2) A successful grant application was received from the NSW Government Summer Holiday Break to conduct a mural painting activity in the art gallery workshop. The mural painting will take place in January 2023 and will be installed on the exterior of the art gallery workshop in Argent Street. This activity is supported by agencies in the community providing activities for young people at a launch event. 3) The Heywire Youth grant was executed in November 2022 and presented as an exhibit at the Broken Hill City Art Gallery. The resulting video and animation sequence aimed to enhance the voice of young people to begin a conversation about the effect of diversity and discrimination in the community.</p>						

Action Title: 2.4.7.2 Utilise the Gallery and Museum spaces for events and cultural activities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, two gallery exhibition openings were held, one on 30 September 2022 which included exhibitions for the Pro Hart Outback Art Prize, Nigel Helyer, Nici Cumpston, Amy Nadge, Joshua de Gruchy and 25 November 2022 which included exhibitions for Gregory Carosi, HSC exhibitions, Gaara Arts and Naomi Wild). One opening for the Wolfgang Sievers Photographic Exhibition was held in the Geo-Centre Exhibition Hall on 1 November 2022.</p>						

2.4.8 Support Aboriginal economic enterprise and cultural practice

Action Title: 2.4.8.1 Liaise with Murdi Paaki Regional Assembly to support linkages required to progress their economic strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Community Development Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Murdi Paaki Regional Assembly representatives, after introduction, have had ongoing consultation with Council's Economic Development staff, Destination Marketing Store and Destination Country and Outback to develop tourism products and businesses in the area.</p>						

3 Our Environment

3.1 Our environmental footprint is minimised

3.1.1 Ensure delivery of relevant environmental strategies and policies

Action Title: 3.1.1.1 Develop Waste and Resource Recovery Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Waste & Sustainability Manager	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
<p>Action Progress Comments: A capital submission has been made to appoint a suitably qualified consultant who will work alongside Council and key stakeholders to develop a new five year Waste and Sustainable Materials Strategy. The consultant will support Council by facilitating the preparation of a Waste and Sustainable Materials Strategy, which seeks to further improve the City's waste management and move towards the circular economy model. Promotion of the Strategy will commence once the Strategy has been developed.</p>						


3.1.2 Provide awareness of environmental impacts of human activity

Action Title: 3.1.2.1 Promote the Waste and Resource Recovery Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Waste & Sustainability Manager	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
<p>Action Progress Comments: Aligned closely to the development of the Waste and Resource Recovery Strategy (3.1.1.1) and promotion of the Strategy will commence once developed.</p>						

3.1.3 Collaborate with key stakeholders on environmental issues

Action Title: 3.1.3.1 Investigate opportunities to collaborate with community groups						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Waste & Sustainability Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Opportunities to collaborate with community groups were continually explored during the report period. Opportunities being explored include, but are limited, to working collaboratively with not-for-profit organisations on recycling bins in public places, seeking input into the development of a new Sustainability Strategy, liaising with groups on the development of a Climate Action Plan.</p>						


3.1.4 Investigate alternate sustainable energy options

Action Title: 3.1.4.1 Continue the implementation of the Renewable Energy Action Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Waste & Sustainability Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Stage Two of the Renewable Energy Action Plan (REAP) was adopted by Council at the Ordinary Meeting of Council in November 2022. Progression into Stage 2 of the REAP will allow for project definition and development. This stage will allow for the specification of a working model including array size and technological approach, key component selection and performance modelling which will inform a financial model. Working models for retail participation, securing of land tenure and formal network application also form part of this stage. Key milestones for Stage 2 of the REAP will include commercial agreements and contract establishments, preliminary equipment selection, business case development, site inspections, planning requirements and networks connections.</p>						


3.2 Natural environments and flora and fauna are enhanced and protected

3.2.1 Ensure delivery of relevant environmental management plans and policies


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period the following was undertaken at the Living Desert: - Maintain and care for native fauna including 45 Euros (wallaroos), 25 Red Kangaroos (blue flyers included), reptile and bird species, - Maintenance and cleaning of water troughs (weekly) and feeding bays (seasonal), - Undertaking feral animal control measures in accordance with governing Acts, - Annual assessment of identified noxious weeds and pests and implementing control measures as required, - Replaced damaged and vandalized fencing where and when required, - Maintained roads, culverts, walking paths and trails, - Cleaned and maintained all facilities, - Ensured implementation of WHS practices.</p>						

Action Title: 3.2.1.2 Investigate Master Plan for Living Desert						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Corporate and Community Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Request For Quotation Q22/73 - Living Desert Master Plan drafted, with further internal consultations ongoing. Request For Quotation to be sent to market in 2023.</p>						


3.2.2 Provide awareness and education on the impacts of climate change


Action Title: 3.2.2.1 Investigate the development of a Climate Action Plan to support the 2019 Climate Emergency Declaration						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Waste & Sustainability Manager	In Progress	01-Jul-2022	30-Jun-2023	5%	50.00%	 RED
<p>Action Progress Comments: A capital submission has been made to appoint a suitably qualified consultant who will work alongside Council and key stakeholders to develop a Climate Action Plan (CAP). The consultant will support Council by facilitating the preparation of a CAP, which seeks to help Council adapt to the impacts of climate change, increase the resilience of our community and enable the Council to meet net zero emissions goals.</p>						

3.2.3 Ensure the effective management of the regeneration and common areas


Action Title: 3.2.3.1 Undertake feral animal eradication in accordance with governing Acts						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Baiting strategies were implemented regularly throughout the report period for invasive feral animals such as foxes, wild dogs, cats and rabbits, in accordance with governing act requirements.</p>						

Action Title: 3.2.3.2 Replace damaged and vandalised fencing						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, 11km of damaged and vandalized fencing was replaced at the South regeneration area, 40m of storm damaged electric fencing (sanctuary fence) was replaced within the Living Desert and 1.25km of damaged fencing was replaced at the regeneration area on Silverton Road.</p>						

Action Title: 3.2.3.3 Undertake annual assessment of identified noxious weeds and pests						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Annual assessment of noxious weeds and pests was undertaken by Living Desert rangers in August 2022 and report provided to Council's Strategic Asset Management Coordinator.</p>						


Action Title: 3.2.3.4 Implement control measure to ensure noxious weeds and pests are controlled in an appropriate manner						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Contracted management spraying control of noxious weeds throughout the 8,500Ha of regeneration and common areas for example, various cactus species, mesquite, giant reeds, bathurst burr, nagoora burr, salvation jane, onion weed was undertaken during the report period.						

Action Title: 3.2.3.5 Support and encourage volunteers and environmental groups to protect and enhance natural environment at Living Desert Reserve						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, a total of 4 working bees were conducted with a total of 76 volunteer hours implemented. Working bees included 1x path laying, 1x tree pruning, 2x paving.						

Action Title: 3.2.3.6 Support and encourage volunteers and environmental groups to protect and enhance natural environment at Regeneration Area						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Living Desert Ranger	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, a total of 16 volunteer hours were implemented at the South regeneration area for the purpose of path clearing, rubbish removal and weeding.						

3.2.4 Support the advocacy of key water stakeholders

Action Title: 3.2.4.1 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


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Council continually lobbies the State and Federal government regarding the health of the Darling River Baaka River. Council participated in regular meetings (five) during the report period with the MBA Region 4, to advocate for river connectivity in the Murray Darling Basin system, to maintain water supply in the Menindee Lakes System and maintain the health of the Darling River Baaka River.

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


3.3.1 Review and update planning strategies and policies to ensure relevance

Action Title: 3.3.1.1 Adopt Plans of Management for all Crown Reserves under Council Management

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Land Use Planner	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Plan of Management for Queen Elizabeth Park has been previously adopted and finalised. Draft Plans of Management for reserves categorised Park, Sportsground, General Community Use and Natural Areas have been drafted and Council has previously endorsed draft. Crown Lands have provided feedback on drafts which are currently being reviewed by Council staff and SLR Consulting. Legislation was changed and there is now no new legislated timeframe for adoption, so thorough review of drafts is being undertaken.

Action Title: 3.3.1.2 Adopt updated Plan of Management for Living Desert Reserve

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Land Use Planner	In Progress	01-Jul-2022	30-Jun-2023	10%	50.00%	 RED

Action Progress Comments: Living Desert has an existing Plan of Management so other Reserves without Plans of Management have been prioritised. SLR Consulting have been engaged and have started the review of existing Living Desert Plan of Management. Following finalisation of other Plans, existing Living Desert Plan of Management to be updated to ensure compliance with current Crown Land legislation.


3.3.2 Implement actions from Tree Management Plan

Action Title: 3.3.2.1 Ensure outcomes are conducted in compliance with the Tree Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the report period, all tree removals, or tree related issues, were conducted in accordance with the Tree Management Plan. Trees are no longer removed without assessment by Council's Arborist and once assessed, a recommendation is provided to the Strategic Asset Management Coordinator for a decision.</p>						

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


Action Title: 3.3.3.1 Provide education and guidance when required for new development proposals to encourage sustainable landscaping, vegetation, and water management practices						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Temporary Manager Planning & Community Safety	In Progress	01-Jul-2022	30-Jun-2023	25%	50.00%	 RED
<p>Action Progress Comments: Planning for education and guidance for new development proposals undertaken - Short term: Council to request and ensure commercial and substantial development applications include landscaping provisions and are conditioned to ensure on-going maintenance throughout the life of the development. Medium term: include landscaping information for a range of land uses highlighting environmental and amenity benefits with a preference for endemic plants and drought tolerant species. Also, basic function and use of landscaping as a land use tool to screen, compliment, and provide amenity for owners and the community alike.</p>						

3.3.4 Advocate for improved storm water management within the City

Action Title: 3.3.4.1 Develop Storm Water Management Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Strategic Asset Management Coordinator	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
<p>Action Progress Comments: Commencement of this Action has been delayed due to Council successfully gaining funding for a flood study, which will then inform the storm water management funding. Storm Water Management Plan to be developed following the completion of the flood study.</p>						

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

Action Title: 3.3.5.1 Continue to implement the recommendations of the adopted Broken Hill Heritage Strategy 2020-2023						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Town Planner	In Progress	01-Jul-2022	30-Jun-2023	75%	50.00%	 GREEN
<p>Action Progress Comments: All recommendations have been implemented by Council and are ongoing actions. There are 9 recommendations and in particular, recommendations to be further developed or worked on include, promoting sustainable development as a tool for heritage conservation and the promotion of educational material relating to heritage.</p>						


Action Title: 3.3.5.2 Raise awareness of heritage related issues and management						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Town Planner	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Raising awareness of heritage related issues and management is an ongoing action for Council. Council's Heritage Advisor provides free advice and information to residents and also provides media interviews (radio) to discuss heritage related issues. During the report period, Council's Heritage Advisory Service received 32 matters, which were referred to the Heritage Advisor for specialist advice in relation to heritage implications with proposed developments.</p>						

4 Our Leadership

4.1 Openness and transparency in decision making

4.1.1 Foster relationships with key community sector leaders


Action Title: 4.1.1.1 Invite key community sector leaders to civic events and functions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Key community sector leaders and state and federal members were invited to one Civic Reception event, one Citizenship Ceremony and the Civic Ball held during the report period.						

Action Title: 4.1.1.2 Invite key community sector leaders to participate in various working groups/meetings regarding major issues facing the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Key Community sector leaders were invited to participate in regular meetings with Council during the report period, regarding major issues facing the City including Housing, Health, Education, Transport.						


4.1.2 Activate the Community Engagement Strategy

Action Title: 4.1.2.1 Implement communications processes as outlined in new Community Engagement Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Update of Engagement Strategy has been postponed subject to completion of Community Satisfaction Survey.						


4.1.3 Facilitate public forum at each Council meeting

Action Title: 4.1.3.1 Ordinary and Extraordinary Council Meetings are conducted in accordance with Council's adopted Code of Meeting Practice Policy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: All Ordinary and Extraordinary Council Meetings held during the report period were conducted in accordance with Council's adopted Code of Meeting Practice Policy.						

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

Action Title: 4.1.4.1 Reports to Council present the social, environmental, cultural and economic sustainability considerations to enable Council to make informed decisions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Corporate and Community Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
Action Progress Comments: Council's reporting format assists to present the impacts decisions have on social, environmental, cultural and economic sustainability and provides detail to enable Council to make informed decisions.						

4.1.5 Support the organisation to operate within its legal framework

Action Title: 4.1.5.1 Implement a robust process to provide induction training to Section 355 Committee Members						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	85%	50.00%	 GREEN
Action Progress Comments: An induction presentation together with hard copy and electronic packages were developed for both Section 355 Asset and Advisory Community Committees. Six face to face induction sessions were held over 23 June 2022 and 10 August 2022. Hard copy induction packages were posted to those committee members who did not attend an induction session. Finance officers have held individual finance induction sessions with committee treasurers and Corporate Support Officers are engaging with committee secretaries to support compliance with reporting. Council's risk and assets teams are developing material and resources to deliver onsite facility specific inductions with committee members. These inductions are expected to be implemented into the induction training programs in 2023.						

Action Title: 4.1.5.2 Develop and implement a Proactive Release Strategy to assist in Council's approach to authorised proactive release and promotion of open government						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	35%	50.00%	 AMBER
Action Progress Comments: Council's Agency Information Guide has been reviewed and endorsed by Council, at its meeting held 21 December 2022, to be provided to the Information Commissioner for feedback. Research into the development of a Proactive Release Strategy commenced November 2022, with a small internal project team to be developed early 2023 to progress.						

Action Title: 4.1.5.3 Develop legal, contractual agreements for Exhibiting Artists, Commission Work and Sales through cultural facilities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Visitor Services Coordinator	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, Artist and Commissioning agreements were redrafted by Council's legal firm.						

Action Title: 4.1.5.4 Review of Delegations and Authorisations with new term of Council and recruitment of new staff						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
Action Progress Comments: All Delegations and Authorisations were issued to relevant staff prior to 31 December 2022 for the new Term of Council.						


Action Title: 4.1.5.5 Councillor and Designated Persons disclosures of interest returns completed annually in accordance with the Local Government Act 1993						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN

Action Progress Comments: Disclosure of Interest Returns tabled at September 2022 Council Meeting and public copies of Disclosure of Interest Returns have been uploaded to the website.

Action Title: 4.1.5.6 Review Council Policies for compliance with relevant legislation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	In Progress	01-Jul-2022	30-Jun-2023	45%	50.00%	 GREEN


Action Progress Comments: Council has subscribed to the Local Government Legal Legislative Compliance database and work has commenced to review Council policies against legislation.

4.1.6 Implement and embed an Enterprise Risk Management system

Action Title: 4.1.6.1 Initiate Stage 3 of the Enterprise Risk Improvement Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Risk Coordinator	In Progress	01-Jul-2022	30-Jun-2023	52%	50.00%	 GREEN

Action Progress Comments: Improvement Action Plan for 2022/2023 was completed and approved by the General manager and Executive Leadership Team. 1) Preliminary improvement actions started on management of Council's Fleet, Volunteer management and Events management, including review of all current processes against best practice from local government industry. 2) Electronic online vehicle pre-start system is being commissioned by Council for its vehicle fleet to meet its obligations under the NSW WHS Act and employee strategic review workshop scheduled for February 2023 to finalise updated draft Events Management Framework and processes. 3) Employee induction to Enterprise Risk Management Software sits at 50%, with all new employees being inducted on commencement of employment and refresher training for existing employees to be scheduled for April 2023. 4) Council's Corporate Risk Register review by Executive Leadership Team has not yet commenced, with the first review scheduled for April 2023. 5) Council's Operational Risk Register review by Senior Leadership Team not yet commenced, with first review scheduled for April 2023. 6) Control effectiveness audits of operational risk management and controls were completed on an ad hoc basis by Risk Team including Event management processes for one community managed event and one Council controlled community event completed during the period.


Action Title: 4.1.6.2 Embed the principles of the Enterprise Risk Management Framework (ERM) across the organisation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Risk Coordinator	In Progress	01-Jul-2022	30-Jun-2023	47%	50.00%	 GREEN
<p>Action Progress Comments: Training materials completed and session to up-skill Council employees scheduled for in Enterprise Risk Management (ERM) in April/May 2023. 1) Senior Leadership Team Enterprise Risk Management Framework induction for new Senior Management employees occurs on commencement of work, with up-skill for existing Council employees scheduled for April/May 2023. 2) Senior Leadership Team up-skill workshops for ERM Framework were not held during the report period, with up-skill for existing Council employees scheduled for April/May 2023.</p>						

Action Title: 4.1.6.3 Undertake full review and testing of Council's Business Continuity Plan (BCP)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Corporate Risk Coordinator	In Progress	01-Jul-2022	30-Jun-2023	52%	50.00%	 GREEN
<p>Action Progress Comments: Testing of Council's Business Continuity Plan (BCP) completed in May/June 2022, with full review of BCP sub-plans currently underway for identified critical services and internal business units. BCP test exercise completed with independent report on outcomes published in July 2022 and reported to Council's Audit, Risk & Improvement Committee. Final independent report to be loaded/published to Council's intranet for access by employees by 30 March 2023</p>						

4.2 Our leaders make smart decisions

4.2.1 Strengthen staff capacity through workforce development and planning activities

Action Title: 4.2.1.1 Learning and development plans are completed for all employees including succession and career options						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Staff have completed Annual Performance reviews for FY 2021/22, with training development plans being created for FY 2022/23. Staff succession mapping has commenced for whole of organisation which will be finalised with the implementation of ELMO (HR cloud-based software) by July 2023.</p>						

Action Title: 4.2.1.2 Investigate Local Government Capability Framework project requirements						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Council sought expressions of interest and quotes from external providers for the Local Government Capability Framework project, with nil expressions of interest received. Council will go out to tender on Vendor Panel, with budget planning and approval to be determined in 2023/24.						


4.2.2 Provide learning and networking opportunities for elected members

Action Title: 4.2.2.1 Provide Councillor professional development training sessions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Councillors attended 14 Councillor Briefings to be kept abreast of current issues.						

Action Title: 4.2.2.2 Offer opportunities for Councillors to attend conferences and seminars that provide information, ideas and solutions that add value to our community						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Councillors have attended the Local Government Conference, Western Division Councils of NSW Conference, Murray Darling Association Conference, Association of Mining Cities Alliance Meetings, Country Mayor's Association meetings, Australian Mining Cities Alliance Meetings, Association of Mining and Energy Related Councils Meetings, Regional Capitals Australia Meetings and Regional Cities NSW meetings.						


4.2.3 Build on the leadership values and culture of the organisation

Action Title: 4.2.3.1 Implement actions from Organisation Culture Inventory survey

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Staff have participated in identifying action items from the Organisation Culture Inventory and these have been prioritised and implemented, with staff providing feedback through the process. Council has amended the February 2022 Action List with the November 2022 employee updates, with 60% of Action items at some level of implementation.


Action Title: 4.2.3.2 Investigate further leadership training opportunities

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager People and Culture	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN


Action Progress Comments: Council delivered all agreed leadership development sessions for this reporting period for the Executive Leadership Team and Senior Leadership Team. The identified Emerging Leaders Group completed identified training modules in October/November 2022.

4.2.4 Implement the Service Review Framework

Action Title: 4.2.4.1 Undertake Events service review

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Business Systems Analyst	In Progress	01-Jul-2022	30-Jun-2023	80%	50.00%	 GREEN

Action Progress Comments: The Events Service initial review and data collection has been completed. Council has engaged Hawkridge Entertainment Services to develop the Civic Centre Business Plan, which will inform final outcome of the Service Review

Action Title: 4.2.4.2 Undertake Waste Management service review						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Business Systems Analyst	In Progress	01-Nov-2022	30-Jun-2023	60%	50.00%	 GREEN


Action Progress Comments: The Waste Management service review is underway by Morrison Low, with internal consultation and data review completed. A draft report expected in January 2023.

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


Action Title: 4.2.5.1 Make relevant submissions to Government agencies on matters that will affect Broken Hill or Local Government in a broader context						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN

Action Progress Comments: Four written submissions were made to relevant Government Agencies during the report period.


4.2.6 Ensure Council has robust Information Communications Technology Platform

Action Title: 4.2.6.1 Continue to implement the Information and Communication Technology Strategy/Roadmap						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Information & Communications Tec	In Progress	01-Jul-2022	30-Jun-2023	83%	50.00%	 GREEN

Action Progress Comments: The 5-year IT Strategy developed in 2018 has 13 of 77 projects outstanding. A total of four projects completed during the report period include: 1) Device Standardisation - Implement a consistent IT device selection, 2) Internal Network Segmentation - Separate different classes of network traffic to improve security, 3) Printer Optimisation - Improved contract and fleet management. Consistent devices and streamlined support arrangements, 4) Remote Site Switch Refresh - Replacement of end-of-life network switches. A total of eight projects underway and still to complete include: 1) Wireless network review and refresh - 60%, 2) IT DR Plan and Testing - 10%, 3) Extend Council WiFi to GeoCentre - 10%, 4) Information Management Policy - 20%, 5) File Platform Design and Launch - 40%, 6) Smart Cities Review and Enhancement - 25%, 7) Work Patterns & Online Timesheets & Leave - 80%, 8) InTune MDM Pilot and Roll-Out - 60%. A total of five projects not started include: 1) BI/Analytics Strategy and Roadmap, 2) IT Steering Committee, 3) Application Whitelisting, 4) Network Access Control, 5) DR in Azure.

Action Title: 4.2.6.2 Continue to implement the Cyber Security Framework						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Information & Communications Tec	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: During the 2022 report period, the following three outcomes were implemented: 1) Multi-Factor Authentication (MFA) - Currently serving 41% of Staff, 2) Mobile Device Management - 10% of mobile phones on-boarded. This will enable us to better manage and protect our fleet of mobile phones and tablets, 3) Password management - Education and provision of tools to staff to enable better password practices.</p>						

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


Action Title: 4.2.7.1 Reduce the annual operational deficit in line with the Long Term Financial Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Chief Financial Officer	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Budget and Long Term Financial Plan prepared with an expectation to return to surplus in 2024. Efficiency improvements continually adopted and Quarterly reviews conducted to achieve this target.</p>						

4.3 We unite to succeed in Australia's first City on the National Heritage List


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

Action Title: 4.3.1.1 Facilitate Community Strategic Plan Round Table Committee Meetings						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Officer	In Progress	01-Jul-2022	30-Jun-2023	1%	50.00%	 RED
<p>Action Progress Comments: The Community Strategic Plan Round Table Committee did not meet during the report period. The Constitution of the Committee is being reviewed with further consideration on the Committee's operations.</p>						

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

Action Title: 4.3.2.1 Develop working parties where necessary to progress major projects and issues						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Five working parties were developed during the report period. These include the Broken Hill Library and Archives Project Working Group, E.P. O'Neill Memorial Park Redevelopment Project Steering Group, Projects Steering Working Group, Gateway Signage Advisory Group, Companion Animal Working Group.</p>						

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

Action Title: 4.3.3.1 Engage with the local State and Federal Members on key issues relating to Council and the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Council continually engaged with Local, State and Federal Members during the report period on key issues to Council and the City, regular meetings were held and correspondence sent to State and Federal Members.</p>						

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


Action Title: 4.3.4.1 Engage with the Minister for Local Government and other Ministers on key issues relating to Council and the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
General Manager	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
<p>Action Progress Comments: Regular correspondence was forwarded to various State Ministers during the report period, relating to key issues including Childcare, Mobile Communications, Lead Prevention programs, Trades Hall World Heritage Listing, Classification of Funding, Mandatory cashless gaming cards and Fruit Fly.</p>						

4.4 Our community is engaged and informed


4.4.1 Update Community Engagement Strategy

Action Title: 4.4.1.1 Update Community Engagement Strategy for adoption by Council						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Update of Engagement Strategy has been postponed subject to completion of Community Satisfaction Survey.						

4.4.2 Facilitate meetings between community and elected representatives

Action Title: 4.4.2.1 Provide support for community meetings between Councillors and the public as required						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: Public forums are now held at the beginning of Council meetings for anyone wishing to speak with Councillors. The forums are also now part of the full meeting agenda. Individual meetings between Councillors and members of the public were regularly facilitated by Executive Support during the report period.						

4.4.2.2 Facilitate community engagement sessions regarding major projects and initiatives as required

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Communications	In Progress	01-Jul-2022	30-Jun-2023	50%	50.00%	 GREEN
Action Progress Comments: During the report period, community engagement was carried out on all major projects either by Council officers, or by project contractors in partnership with Council.						

4.4.3 Maintain an Advocacy Strategy for the City

Action Title: 4.4.3.1 Review and align Advocacy Strategy with Community Strategic Plan priorities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Executive Manager Growth & Investment	Completed	01-Jul-2022	30-Jun-2023	100%	50.00%	 GREEN
Action Progress Comments: Council's revised Advocacy Strategy was endorsed at the December 2022 meeting of Council.						

POLICY AND GENERAL COMMITTEE

February 2, 2023

ITEM 2BROKEN HILL CITY COUNCIL REPORT NO. 20/23

SUBJECT: QUARTERLY BUDGET REVIEW STATEMENT FOR PERIOD
ENDED DECEMBER 2022 D23/5496

Recommendation

1. That Broken Hill City Council Report No. 20/23 dated February 2, 2023, be received.
2. That the 2nd Quarterly Budget Review Statement and recommendations be adopted.
3. That Council note the projected 2022/23 operating deficit (before capital) of \$2,125,000.
4. That Council note the 2021/22 projected net capital budget expenditure of \$22,823,000.

Executive Summary:

The Quarterly Budget Review Statement (QBRs) presents a summary of Council's financial position at the end of the second quarter for the financial year ended 30 June 2023.

The quarterly budget review process is the mechanism through which Council and the community are informed of Council's progress against the Operational Plan (annual budget), together with recommendations for changes and reasons for budget variations.

In accordance with the adopted 2022/23 Operational Budget, Council is reviewing each quarter in fine detail to ensure the financial impacts of the COVID-19 pandemic and global and national economic difficulties are being managed in a financially sustainable way. This includes continuing to make opportunities for refined operating models for continuous efficiency and improvement but also increase service delivery and resources where required.

The December Quarterly Budget Review shows an increase in the projected 2022/23 operating deficit (before capital items) of \$272,000 to an overall projected operating deficit at 30 June 2023 of \$2,125,000.

Budgeted capital expenditure will increase by \$10,150,000 and projected capital revenue will increase by \$10,000,000, increasing expected net capital expenditure to \$150,000.

Report:***Budget Review:***

In accordance with s203 of the *Local Government (General) Regulations 2005*:

- (1) Not later than 2 months after the end of each quarter, the responsible accounting officer of a Council must prepare and submit to the Council a budget review statement that shows, by reference to the estimate of income and expenditure set out in the Council's Revenue Policy included in the Operational Plan for the relevant year, a revised estimate of the income and expenditure for that year.

- (2) A budget review statement must include or be accompanied by:
- (a) A report as to whether or not the responsible accounting officer believes that the statement indicates that the financial position of the Council is satisfactory, having regard to the original estimate of income and expenditure; and
 - (b) If that position is unsatisfactory, recommendation for remedial action.

In accordance with s211 (*Authorisation of expenditure*) of the *Local Government (General) Regulations 2005*:

- (1) A council, or a person purporting to act on behalf of a council, must not incur a liability for the expenditure of money unless the council at the annual meeting held in accordance with subclause (2) or at a later ordinary meeting:
- (a) has approved the expenditure, and
 - (b) has voted the money necessary to meet the expenditure.

The QBRs appear as Attachment 1 and has been produced in accordance with the guidelines and standards issued by the Office of Local Government.

Operational Budget Result:

The December Quarterly Budget Review shows an increase in the projected 2022/23 operating deficit (before capital items) of \$272,000 to an overall projected operating deficit at 30 June 2023 of \$2,125,000.

This result reflects the following movements:

- \$59,000 increase in expenditure to digitise the Charles Rasp Library archival collection of film and audio records currently stored in old media formats that are at high risk of irrecoverable deterioration.
- \$300,000 addition to Materials and Services budget to fund ongoing litigation to complete the Cost Assessment process for the Civic Centre. These are costs also deemed recoverable during the process.
- \$87,400 increase in grant revenue following receipt of a non-recurrent grant under the Fixing Local Roads Pothole Repair Program.

Capital Budget Result:

Budgeted capital expenditure will increase by \$10,150,000 and projected capital revenue will increase by \$10m, increasing expected net capital expenditure to \$150,000.

This result reflects the following movements:

- Additional expenditure of \$30,000 to purchase additional and replacement traffic control equipment.
- \$45,000 increase in the budget to upgrade the Civic Centre video conferencing equipment to a total budget of \$110,000. This is due to both equipment price rises that have eclipsed the original contingency for this project, and the partial failure of the upstairs audio amplifier/sound mixer that is part of the existing video conferencing system and was due to be incorporated into the expanded design. This audio system must now be replaced as part of this project.

- Additional \$9,999,600 revenue and expenditure following approval of matching NSW and Commonwealth government grants for the Broken Hill Airport to reconstruct taxiways and aprons to accommodate extra aircraft storage and movement at the airport and improve safety and access for Royal Flying Doctor Service aircraft.
- Additional \$60,000 to install three new bus shelters:
 - Gypsum Street - an existing bus shelter was removed during the 2022 road reconstruction.
 - Gossan Street, Coles Complex – a request to council was made in 2022 from a resident highlighting the need for a sheltered bus stop as the existing seat is unusable in summer due to high temperatures.
 - Ryan Street – replacement of shelter damaged in 2022 storms.
- Additional \$16,000 to install an additional power board and power points in Patton Park to cater for the increased size and number of events that are being held in the park since its upgrade.

Community Engagement:

Nil

Strategic Direction:

Key Direction:	4	Our Leadership
Objective:	4.1	Openness and transparency in decision making
Strategy:	4.1.1	Support the organization to operate its legal framework

Relevant Legislation:

Local Government Act 1993

Clause 203(1) of the Local Government (General) Regulations 2021.

Clause 211 of the Local Government (General) Regulations 2021.

Financial Implications:

The projected operating deficit for 30 June 2023 (before capital items) has increased to \$2,125,000 in the December quarter.

The after effects of the COVID-19 pandemic combined with the effects of the Ukraine war are continuing to impact supply chains and the cost of materials and services. Inflation has continued to be a major impact to councils costs in the second quarter. Interest rates have continued to rise, finishing the quarter at 3.10%. Peak cash rate projections are currently estimated to be 4%.

China's abandonment of the zero covid strategy has led to fears in the markets that a surge in Covid cases in China may lead to slowdowns in manufacturing and shipping which will continue to place pressure on supply chains and contribute further to inflation.

The Australian unemployment rate at the end of the quarter was very low at 3.4%. A low unemployment rate and subsequent increase to labour costs further contributes to increasing project costs.

Projected cash availability as at end of year will be subject to change, as it assumes all capital projects will be expended in their entirety during the financial year. As you would reasonably expect, large capital projects will run over multiple years and therefore not all capital committed will be expended, resulting in a larger cash holding than is projected. As the projects are completed in subsequent financial years, projected cash holdings and actual cash holdings will begin to even out.

Full details of the financial implications of this quarter's Quarterly Budget Review Statement are contained within the attached report.

Attachments

1. [↓](#) Quarterly Budget Review Statement for the period ended 31 December 2022
2. [↓](#) Long Term Financial Plan 2023-2032

SIMON BROWN
CHIEF FINANCIAL OFFICER

JAY NANKIVELL
GENERAL MANAGER

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

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Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

31 December 2022

It is my opinion that the Quarterly Budget Review Statement for Broken Hill City Council for the quarter ended 31/12/22 indicates that Council's projected financial position at 30/06/23 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:



date:

31/01/2022

Simon Brown
Responsible Accounting Officer

Broken Hill City Council

Quarterly Budget Review Statement

for the period 01/10/22 to 31/12/22

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 December 2022

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2022/23	Approved Changes					Revised Budget 2022/23	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRS	Sep QBRS	Dec QBRS	Mar QBRS					
Income											
Rates and Annual Charges	19,816			-			19,816	-		19,816	19,913
User Charges and Fees	3,586			-			3,586	-		3,586	2,189
Interest and Investment Revenues	802			-			802	-		802	541
Other Revenues	464			220			684	-		684	472
Grants & Contributions - Operating	7,132			489			7,621	87		7,708	1,874
Grants & Contributions - Capital	8,023	14,233		(128)			22,128	10,000	3 Capital Budget	32,128	7,008
Net gain from disposal of assets	-						-			-	
Total Income from Continuing Operations	39,823	14,233	-	581	-	-	54,637	10,087		64,724	31,997
Expenses											
Employee Costs	14,628			227			14,855			14,855	7,867
Borrowing Costs	778			-			778	-		778	334
Materials & Services	9,703			888			10,591	59	1	10,650	5,896
Depreciation	6,259			-			6,259	-		6,259	3,690
Legal Costs	248			620			868	300	2	1,168	969
Consultants	124			-			124	-		124	45
Other Expenses	863			25			888	-		888	547
Net Loss from disposal of assets				-			-	-		-	
Total Expenses from Continuing Operations	32,602	-	-	1,760	-	-	34,362	359		34,721	19,349
Net Operating Result from Continuing Operation	7,221	14,233	-	(1,179)	-	-	20,275	9,728		30,003	12,648
Discontinued Operations - Surplus/(Deficit)							-			-	
Net Operating Result from All Operations	7,221	14,233	-	(1,179)	-	-	20,275	9,728		30,003	12,648
Net Operating Result before Capital Items	(802)	-	-	(1,051)	-	-	(1,853)	(272)		(2,125)	5,640

Broken Hill City Council

Quarterly Budget Review Statement

for the period 01/10/22 to 31/12/22

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 December 2022

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2022/23	Approved Changes					Revised Budget 2022/23	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRS	Sep QBRS	Dec QBRS	Mar QBRS					
Income											
Our Leadership	22,853			220			23,073	-		23,073	18301
Our Community	10,149	14,233		261			24,643	87	3	24,730	4245
Our Economy	1,583			100			1,683	-		1,683	5132
Our Environment	5,238			-			5,238	10,000	Capital Budget	15,238	4320
Total Income from Continuing Operations	39,823	14,233	-	581	-	-	54,637	10,087		64,724	31,997
Expenses											
Our Leadership	19,018		-	900			19,918	300	2	20,218	11,513
Our Community	7,917			724			8,641	59	1	8,700	4,240
Our Economy	3,086			136			3,222	-		3,222	1,788
Our Environment	2,580			-			2,580	-		2,580	1,808
Total Expenses from Continuing Operations	32,602	-	-	1,760	-	-	34,361	359		34,720	19,349
Net Operating Result from Continuing Operations	7,221	14,233	-	(1,179)	-	-	20,276	9,728		30,004	12,648
Discontinued Operations - Surplus/(Deficit)							-			-	
Net Operating Result from All Operations	7,221	14,233	-	(1,179)	-	-	20,276	9,728		30,004	12,648
Net Operating Result before Capital Items	(802)	-	-	(1,051)	-	-	(1,853)	(272)		(2,125)	5,640

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Income & Expenses Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

1	\$59,000 increase in expenditure to digitise the Charles Rasp Library archival collection of film and audio records currently stored in old media formats that are at high risk of irrecoverable deterioration.
2	\$300,000 addition to Materials and Services budget to fund ongoing litigation to complete the Cost Assessment process for the Civic Centre. These are costs are also deemed recoverable during the process.
3	\$87,400 increase in grant revenue following receipt of a non recurrent grant under the Fixing Local Roads Pothole Repair Program.

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Capital Budget Review Statement

Budget review for the quarter ended 31 December 2022

Capital Budget - Council Consolidated

(\$000's)	Original Budget 2022/23	Approved Changes					Revised Budget 2022/23	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRs	Sep QBRs	Dec QBRs	Mar QBRs					
Capital Expenditure											
New Assets											
- Plant & Equipment	30			40		70	-			70	
- Land & Buildings	1,944					1,944	-			1,944	
- Roads, Bridges, Footpaths						-	-			-	
- Other						-	-			-	
Renewal Assets (Replacement)											
- Plant & Equipment	1,362	3,008		65		4,435	45	2	4,480	1,285	
- Land & Buildings	2,725	13,518		(676)		15,567	-		15,567	529	
- Roads, Bridges, Footpaths	4,150	2,397		6		6,553	90	1,4	6,643	3,123	
- Other	11,414	4,673		220		16,307	10,015	3,5	26,322	744	
Total Capital Expenditure	21,625	23,596	-	(345)	-	44,876	10,150		55,026	5,680	
Capital Funding											
Capital Grants & Contributions	8,023	14,233		(128)		22,128	10,000	3	32,128	7,008	
Total Capital Funding	8,023	14,233	-	(128)	-	22,128	10,000		32,128	7,008	
Net Capital Funding - Surplus/(Deficit)	(13,602)	(9,363)	-	217	-	(22,748)	(150)		(22,898)	1,327	

Broken Hill City Council

Quarterly Budget Review Statement
 for the period 01/10/22 to 31/12/22

Capital Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details
1	Additional expenditure of \$30,000 to purchase additional and replacement traffic control equipment.
2	\$45,000 increase in the budget to upgrade the Civic Centre video conferencing equipment to a total budget of \$110,000. This is due to both equipment price rises that have eclipsed the original contingency for this project, and the partial failure of the upstairs audio amplifier/sound mixer that is part of the existing video conferencing system and was due to be incorporated into the expanded design. This audio system must now be replaced as part of this project.
3	Additional \$9,999,600 revenue and expenditure following approval of matching NSW and Commonwealth government grants for the Broken Hill Airport to reconstruct taxiways and aprons to accommodate extra aircraft storage and movement at the airport, and improve safety and access for Royal Flying Doctor Service aircraft.
4	Additional \$60,000 to install three new bus shelters: 1. Gypsum Street - an existing bus shelter was removed during the 2022 road reconstruction. 2. Gossan Street, Coles Complex – a request to council was made in 2022 from a resident highlighting the need for a sheltered bus stop as the existing seat is unusable in summer due to high temperatures. 3. Ryan Street – replacement of shelter damaged in 2022 storms.
5	Additional \$16,000 to install an additional power board and power points in Patton Park to cater for the increased size and number of events that are being held in the park since its upgrade.

Broken Hill City Council

Quarterly Budget Review Statement

for the period 01/10/22 to 31/12/22

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 December 2022

Cash & Investments - Council Consolidated

(\$000's)	Original Budget 2022/23	Approved Changes			Revised Budget 2022/23	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Sep QBRS	Dec QBRS	Mar QBRS					
Externally Restricted ⁽¹⁾									
Developer Contributions - General	-			-			-	-	
Domestic Waste Management	2,839			2,839			2,839	2,372	
Royalties	635			635			635	577	
Specific Purpose Unexpended Grants	-			-			-	7,609	
Total Externally Restricted	3,474	-	-	-	3,474		3,474	10,558	
⁽¹⁾ Funds that must be spent for a specific purpose									
Internally Restricted ⁽²⁾									
Employee Leave Entitlements	956			956			956	956	
Plant Purchase Reserve	1,000			1,000			1,000	593	
T-CORP Loan	-			-			-	5,236	
General Projects Reserve	6,000			6,000			6,000	6,000	
Commercial Waste Management	2,633			2,633			2,633	2,556	
Other	240			240			240	237	
Total Internally Restricted	10,829	-	-	-	10,829		10,829	15,578	
⁽²⁾ Funds that Council has earmarked for a specific purpose									
Unrestricted (i.e.. available after the above Restrictions)	173	-	-		173		1	173	463
Total Cash & Investments	14,476	-			14,476			14,476	26,599

Projected cash availability as at end of year will be subject to change, as it assumes all capital projects will be expended in their entirety during the financial year. As you would reasonably expect, large capital projects will run over multiple years and therefore not all capital committed will be expended, resulting in a larger cash holding than is projected. As the projects are completed in subsequent financial years, projected cash holdings and actual cash holdings will begin to even out

Broken Hill City Council

Quarterly Budget Review Statement
 for the period 01/10/22 to 31/12/22

Cash & Investments Budget Review Statement

Comment on Cash & Investments Position

Not Applicable

Investments

Investments have been invested in accordance with Council's Investment Policy.

Cash

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.
 The date of completion of this bank reconciliation is 31/12/22

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balances held as follows: **\$ 000's**

Cash at Bank (as per bank statements)		4,237
Investments on Hand		22,362
less: Unpresented Cheques	(Timing Difference)	
add: Undeposited Funds	(Timing Difference)	
less: Identified Deposits (not yet accounted in Ledger)	(Require Actioning)	
add: Identified Outflows (not yet accounted in Ledger)	(Require Actioning)	
less: Unidentified Deposits (not yet actioned)	(Require Investigation)	
add: Unidentified Outflows (not yet actioned)	(Require Investigation)	

Reconciled Cash at Bank & Investments 26,599

Balance as per Review Statement: 26,599

Difference: 0

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2022

(\$000's)	Current Projection		Original Budget 22/23	Actuals Prior Periods	
	Amounts 22/23	Indicator 22/23		21/22	20/21
NSW Local Government Industry Key Performance Indicators (OLG):					
1. Operating Performance					
Operating Revenue (excl. Capital) - Operating Expenses	- 2,125	-6.5 %	-2.5 %	1.5 %	-1.5 %
Operating Revenue (excl. Capital Grants & Contributions)	32,596				

Benchmark - Greater than 0%

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

2. Own Source Operating Revenue

Operating Revenue (excl. ALL Grants & Contributions)	24,888	38.5 %	61.9 %	64.6 %	72.4 %
Total Operating Revenue (incl. Capital Grants & Cont)	64,724				

Benchmark - Greater than 60%

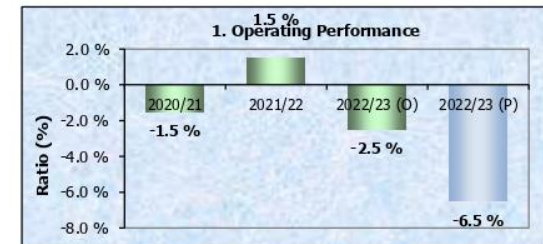
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

3. Unrestricted Current Ratio

Current Assets less all External Restrictions	15,675	3.69	2.17	3.13	4.12
Current Liabilities less current provisions as per Operations	4,243				

Benchmark - Greater than 1.5

To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2022

(\$000's)	Current Projection		Original Budget 22/23	Actuals Prior Periods	
	Amounts	Indicator		21/22	20/21
	22/23	22/23			

NSW Local Government Industry Key Performance Indicators (OLG):

4. Debt Service Cover Ratio

Operating Result before Interest & Dep. exp (EBITDA)	4,912	2.23	2.79	3.87	3.76
Principal Repayments + Borrowing Interest Costs	2,206				

Benchmark - Greater than 2.0

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

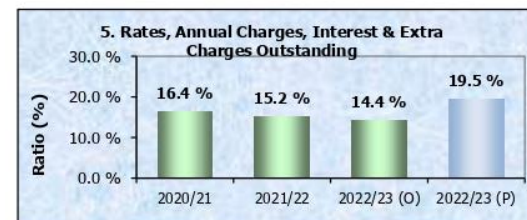


5. Rates, Annual Charges, Interest & Extra Charges Outstanding

Rates, Annual & Extra Charges Outstanding	3,889	19.5 %	14.4 %	15.2 %	16.4 %
Rates, Annual & Extra Charges Collectible	19,913				

Benchmark - Less than 10%

To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.



6. Cash Expense Cover Ratio

Current Year's Cash & Cash Equivalents (incl. Term Deposits)	26,599	8.80	8.47	7.44	9.51
Operating & financing activities Cash Flow payments	3,022				

Benchmark - Greater than 3 months

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2022

(\$000's)	Current Projection		Original Budget 22/23	Actuals Prior Periods	
	Amounts	Indicator		21/22	20/21
	22/23	22/23			

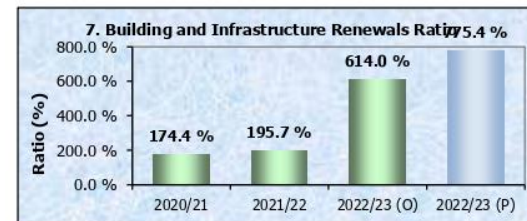
NSW Local Government Infrastructure Asset Performance Indicators (OLG):

7. Building and Infrastructure Renewals Ratio

Asset Renewals (Building, Infrastructure & Other Structures)	48,532	775.4 %	614.0 %	195.7 %	174.4 %
Depreciation, Amortisation & Impairment	6,259				

Benchmark - Greater than 100%

To assess the rate at which these assets are being renewed relative to the rate at which they are depreciating.

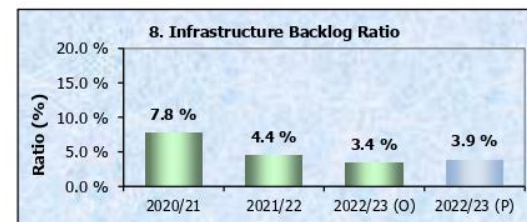


8. Infrastructure Backlog Ratio

Estimated cost to bring Assets to a satisfactory condition	11,503	3.9 %	3.4 %	4.4 %	7.8 %
Total value of Infrastructure, Building, Other Structures & depreciable Land Improvement Assets	295,898				

Benchmark - Less than 2.0%

This ratio shows what proportion the backlog is against the total value of a Council's infrastructure.



9. Asset Maintenance Ratio

Actual Asset Maintenance	6,650	110.5 %	127%	141.0 %	88.9 %
Required Asset Maintenance	6,018				

Benchmark - Greater than 1.0

Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the Infrastructure Backlog growing.



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2022

(\$000's)	Current Projection		Original Budget 22/23	Actuals Prior Periods	
	Amounts	Indicator		21/22	20/21
	22/23	22/23			

NSW Local Government Infrastructure Asset Performance Indicators (OLG):

10. Cost to bring assets to agreed service level

Estimated cost to bring assets to an agreed service level set by Council

	11,503	2.7 %	1.7 %	2.7 %	4.7 %
Gross replacement cost	432,071				

This ratio provides a snapshot of the proportion of outstanding renewal works compared to the total value of assets under Council's care and stewardship.



11. Capital Expenditure Ratio

Annual Capital Expenditure

	55,026	8.8	1.3	2.3	1.7
Annual Depreciation	6,259				

Benchmark - Greater than 1.1

To assess the extent to which a Council is expanding its asset base thru capital expenditure on both new assets and the replacement and renewal of existing assets.



12. Interest Cover Ratio

Operating Results before Interest & Dep. exp (EBITDA)

	4,912	6.3	10.3	10.3	7.9
Borrowing Interest Costs (from the income statement)	778				

Benchmark - Greater than 4.0

This ratio indicates the extent to which a Council can service (through operating cash) its interest bearing debt & take on additional borrowings.



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Contracts Budget Review Statement

Budget review for the quarter ended 31 December 2022

Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
Neeson Murcutt Architects Pty Ltd	Variations to technical design for the new library.	277,299	28/07/22		Y	
Datacom Systems (AU) Pty Ltd	Annual subscription for Microsoft Office 365	94,812	28/07/22		Y	
Tonkin Consulting Pty Ltd	Project management services on the Broken Hill CBD Revitalisation Project	216,840	04/08/22		Y	
Local Government NSW	Temporary employment contract for Manager Planning and Community Safety	126,500	23/08/21		Y	
Far West Auto Pty Ltd	Supply of Isuzu D Max Crew Cab Utility	57,009	12/08/22		Y	
Johnsons Truck and Coach Service Pty Ltd	Supply 2 x Light Duty 300 Se00 Series 616AT 3870 trucks	267,924	01/09/22		Y	
Infrastructure Logic Pty Limited	Contract variations for additional works on installation of CBD banner poles.	65,892	26/09/22		Y	
Conex Group Pty Ltd	Concrete work, kerb and gutter, crossovers and kerb ramps	60,562	06/09/22		Y	
Valuation Services	Land Valuation Services - Country Reval 2022	86,953	05/10/22		Y	
GTE 1 Pty Ltd	Concrete works ATP Route 1 - Blende St	148,644	17/10/22		Y	
ELMO Software Limited	Purchase ELMO Human Resources software	71,830	26/10/22		Y	

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Contracts Budget Review Statement

Budget review for the quarter ended 31 December 2022

Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
Outstanding Collections (Aust) Pty Ltd	Facilitation of Sale of Land for Unpaid Rates in 2023 financial year	243,815	02/11/22		Y	
GHD Pty Ltd	Detailed design for the Warnock Street Depot Development	1,378,474	02/11/22		Y	
Conex Group Pty Ltd	Reconstruction of the intersection of Thomas Street and O 'Farrell	478,236	10/11/22		Y	
GTE 1 Pty Ltd	Galena/Blende/Wills Roundabout Reconstruction	591,970	17/11/22		Y	
APV Valuers and Asset Management	Facilitation of Valuation of Operational Land, Buildings, Other Structures and Associated Infrastructure	83,463	24/11/22		Y	
The Buchan Group Australia Pty Ltd	CBD Wayfinding Project	714,076	24/11/22		Y	
Vertex Power & Process Pty Ltd	Hydro-excavate , trench & install new 240mmc cable feed from main distribution board to Airport Terminal	92,381	01/12/22		Y	
GTE 1 Pty Ltd	Modification to the Admin Building carpark to accommodate temporary relocation of the library.	85,206	05/12/22		Y	
Hawkridge Entertainment Services	Business Growth Plan for Civic	65,890	07/12/22		Y	

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.
3. Contracts for employment are not required to be included.

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/22 to 31/12/22

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	45,144	Y
Legal Fees	968,543	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Comments

Expenditure included in the above YTD figure but not budgeted includes:

Details

LONG TERM FINANCIAL PLAN - 2023-2032												
INCOME STATEMENT												
\$ '000	2021	2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Actual	Original Budget	Revised Budget Q2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	19,013	19,816	19,816	20,549	21,063	21,590	22,129	22,683	23,250	23,831	24,427	25,037
User charges & fees	3,325	3,586	3,586	3,676	3,768	3,862	3,958	4,057	4,159	4,263	4,369	4,478
Interest & investment revenue	573	802	802	622	590	506	563	724	810	912	1,059	1,237
Other revenues	4,867	464	684	701	718	736	755	774	793	813	833	854
Grants & contributions for operating purposes	6,771	7,132	7,708	7,862	8,019	8,180	8,343	8,510	8,680	8,854	9,031	9,212
Grants & contributions for capital purposes	3,910	8,023	17,899	3,260	3,342	3,408	3,476	3,546	3,617	3,689	3,763	3,838
Other Income:												
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	300	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	38,759	39,823	50,495	36,670	37,500	38,282	39,226	40,294	41,309	42,361	43,483	44,657
Expenses from Continuing Operations												
Employee benefits & costs	13,475	14,563	14,855	15,338	15,836	16,232	16,638	17,054	17,481	17,918	18,365	18,825
Borrowing costs	958	678	678	645	593	529	467	409	366	320	278	244
Materials & contracts	10,438	10,139	11,942	10,443	10,490	10,537	10,584	10,632	10,680	10,728	10,776	10,825
Depreciation & amortisation	7,904	6,259	6,259	6,384	6,413	6,441	6,469	6,498	6,526	6,555	6,584	6,613
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	2,822	963	987	991	996	1,000	1,005	1,009	1,014	1,019	1,023	1,028
Net losses from disposal of assets	503	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	36,100	32,602	34,721	33,802	34,328	34,739	35,164	35,603	36,066	36,538	37,027	37,533
OPERATING RESULT FOR THE YEAR	2,660	7,221	15,774	2,868	3,172	3,543	4,062	4,692	5,243	5,823	6,456	7,124
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(1,251)	(802)	(2,125)	(392)	(169)	135	586	1,146	1,626	2,134	2,693	3,285
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(1,251)	(802)	(2,125)	(392)	(169)	135	586	1,146	1,626	2,134	2,693	3,285
Assumptions												
Rate Reg	2.40%	2.20%	2.30%	3.70%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	2.75%	2.70%	4.00%	3.25%	3.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Chart Index	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest Rate	1.50%	1.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Variable Rates Interest Rate	6.50%	6.00%	6.00%	6.00%	7.00%	7.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%

LONG TERM FINANCIAL PLAN - 2023-2032												
STATEMENT OF FINANCIAL POSITION												
\$ '000	2021	2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Actual	Original Budget	Revised Budget Q1	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets												
Current Assets:												
Cash & cash equivalents	25,747	11,305	10,281	11,179	11,368	11,007	11,136	11,558	12,411	13,594	16,633	19,294
Investments	3,000	3,000	3,000	3,000	4,000	6,000	8,000	10,000	12,000	15,000	17,000	20,000
Receivables	4,722	5,653	5,653	6,007	6,253	6,329	7,125	7,337	7,636	8,000	8,400	8,799
Inventories	133	136	136	140	143	147	150	154	158	162	166	170
Other	406	416	416	427	437	448	459	471	483	495	507	520
Non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	34,008	20,510	19,486	20,752	22,201	23,931	26,871	29,520	32,687	37,251	42,707	48,783
Non-Current Assets:												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	252,386	267,752	277,557	278,196	278,837	279,481	280,128	280,778	281,431	282,086	282,745	283,406
Investments accounted for using the equity method	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144	1,144
Investment property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	253,530	268,896	278,701	279,340	279,981	280,625	281,272	281,922	282,575	283,230	283,889	284,550
TOTAL ASSETS	287,538	289,406	298,187	300,091	302,182	304,556	308,143	311,442	315,262	320,481	326,595	333,333
Liabilities												
Current Liabilities:												
Payables	3,779	1,902	1,902	1,603	2,815	2,775	3,231	3,817	4,026	4,547	4,944	5,309
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	2,352	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,443	2,084	2,363	2,452	2,467	2,452	2,451	2,151	2,084	1,015	1,015	1,015
Provisions	4,115	3,829	3,829	3,809	3,782	3,640	3,617	3,532	3,450	3,396	3,312	3,244
TOTAL CURRENT LIABILITIES	11,689	7,816	8,095	7,864	9,064	8,867	9,299	9,501	9,559	8,957	9,271	9,568
Non-Current Liabilities:												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	19,794	18,143	19,498	17,687	15,813	13,883	11,895	10,134	8,411	6,657	5,647	4,870
Provisions	9,607	12,262	12,262	13,261	14,640	15,766	17,061	18,243	19,500	20,708	21,948	23,167
TOTAL NON-CURRENT LIABILITIES	29,401	30,404	31,760	30,948	30,453	29,649	28,955	28,378	27,911	27,365	27,595	28,037
TOTAL LIABILITIES	41,090	38,220	39,855	38,812	39,517	38,517	38,254	37,878	37,471	36,322	36,867	37,604
NET ASSETS	246,448	251,186	258,332	261,280	262,665	266,039	269,889	273,563	277,791	284,159	289,729	295,729
Equity												
Retained earnings	108,741	113,479	120,625	123,573	124,958	128,332	132,182	135,856	140,084	146,452	152,022	158,022
Revaluation reserves	137,707	137,707	137,707	137,707	137,707	137,707	137,707	137,707	137,707	137,707	137,707	137,707
Council equity interest	246,448	251,186	258,332	261,280	262,665	266,039	269,889	273,563	277,791	284,159	289,729	295,729
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	246,448	251,186	258,332	261,280	262,665	266,039	269,889	273,563	277,791	284,159	289,729	295,729
Assumptions												
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
No impact from revaluation of assets												
No restricted cash												

LONG TERM FINANCIAL PLAN - 2023-2032												
STATEMENT OF CASH FLOWS												
\$ '000	2021	2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Actual	Original Budget	Revised Budget Q1	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	18,813	19,222	19,222	19,933	20,431	20,942	21,466	22,002	22,552	23,116	23,694	24,286
User charges & fees	2,713	3,478	3,478	3,565	3,655	3,746	3,840	3,936	4,034	4,135	4,238	4,344
Investment & interest revenue received	482	465	465	499	467	504	560	721	807	909	1,056	1,234
Grants & contributions	12,489	15,155	25,607	11,122	11,361	11,588	11,820	12,056	12,297	12,543	12,794	13,050
Bonds, deposits & retention amounts received	14	-	-	-	-	-	-	-	-	-	-	-
Other	5,582	450	663	680	697	714	732	751	769	789	808	828
Payments:												
Employee benefits & costs	(13,133)	(14,126)	(14,410)	(14,878)	(15,361)	(15,745)	(16,139)	(16,543)	(16,956)	(17,380)	(17,814)	(18,260)
Materials & contracts	(12,274)	(9,835)	(11,584)	(10,129)	(10,175)	(10,221)	(10,267)	(10,313)	(10,359)	(10,406)	(10,453)	(10,500)
Borrowing costs	(645)	(678)	(678)	(645)	(593)	(529)	(467)	(409)	(366)	(320)	(278)	(244)
Bonds, deposits & retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(807)	(934)	(957)	(962)	(966)	(970)	(975)	(979)	(984)	(988)	(992)	(997)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	13,234	13,197	21,806	9,185	9,516	10,029	10,570	11,222	11,795	12,398	13,053	13,741
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	13,000	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	664	-	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	31	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of investment securities	(10,000)	-	-	-	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)	(3,000)	(2,000)	(3,000)
Purchase of infrastructure, property, plant & equipment	(13,454)	(21,625)	(31,430)	(7,023)	(7,054)	(7,085)	(7,116)	(7,147)	(7,179)	(7,210)	(7,242)	(7,274)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(9,759)	(21,625)	(31,430)	(7,023)	(8,054)	(9,085)	(9,116)	(9,147)	(9,179)	(10,210)	(9,242)	(10,274)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	10,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(1,255)	(1,482)	(1,310)	(1,264)	(1,273)	(1,305)	(1,326)	(1,652)	(1,763)	(1,004)	(771)	(806)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	8,745	(1,482)	(1,310)	(1,264)	(1,273)	(1,305)	(1,326)	(1,652)	(1,763)	(1,004)	(771)	(806)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	12,220	(9,909)	(10,933)	898	189	(360)	129	422	853	1,183	3,040	2,661
plus: CASH & CASH EQUIVALENTS - beginning of year	13,527	21,214	21,214	10,281	11,179	11,368	11,007	11,136	11,558	12,411	13,594	16,633
CASH & CASH EQUIVALENTS - end of year	25,747	11,305	10,281	11,179	11,368	11,007	11,136	11,558	12,411	13,594	16,633	19,294
Additional Information												
plus: Investments on hand - end of year	3,000	3,000	3,000	3,000	4,000	6,000	8,000	10,000	12,000	15,000	17,000	20,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	28,747	14,305	13,281	14,179	15,368	17,007	19,136	21,558	24,411	28,594	33,633	39,294
Assumptions												
Rates & charges recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Debtor recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
General index	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Investment interest rate	2.00%	1.50%	1.50%	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%
Overdue rates interest rate	7.50%	6.00%	6.00%	6.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
No restricted cash												

LONG TERM FINANCIAL PLAN - 2023-2032												
FINANCIAL RATIOS												
	2021	2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Actual	Original Budget	Revised Budget Q1	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>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</i>	-3.59%	-2.52%	-6.52%	-1.17%	-0.50%	0.39%	1.64%	3.12%	4.31%	5.52%	6.78%	8.05%
Cash Expense Cover Ratio												
<i>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</i>	13.99	3.94	7.03	7.70	7.63	7.35	7.28	7.34	7.57	7.93	9.00	9.89
Current Ratio												
<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. Benchmark - Greater than 1.5 current assets / current liabilities</i>	2.91	2.58	2.41	2.64	2.45	2.70	2.89	3.11	3.42	4.16	4.61	5.10
Unrestricted Current Ratio												
<i>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</i>	2.91	2.39	2.22	2.28	2.08	2.27	2.49	2.72	3.04	3.78	4.26	4.63
Own Source Operating Revenue												
<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. Benchmark - Greater than 60% rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</i>	72.44%	76.43%	49.29%	69.67%	69.70%	69.73%	69.87%	70.08%	70.23%	70.39%	70.58%	70.78%
Debt Service Cover Ratio												
<i>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</i>	3.53	2.84	2.42	3.48	3.66	3.87	4.20	3.91	4.00	6.80	9.10	9.66
Interest Cover Ratio												
<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. Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense</i>	7.94	10.62	7.10	10.29	11.53	13.44	16.10	19.67	23.28	28.18	34.36	41.59
Capital Expenditure Ratio												
<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. Benchmark - Greater than 1.1 annual capital expenditure / annual depreciation</i>	1.70	1.15	5.02	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10

CONFIDENTIAL MATTERS

1. BROKEN HILL CITY COUNCIL REPORT NO. 21/23 - DATED FEBRUARY 01, 2023 - REQUEST FOR TENDER T22/15 - ADMINISTRATION OF THE 2024 BROKEN HILL LOCAL GOVERNMENT ELECTION - **CONFIDENTIAL**

(General Manager's Note: This report considers a quotation and is deemed confidential under Section 10A(2) (c) of the Local Government Act, 1993 which provides for information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business).

2. BROKEN HILL CITY COUNCIL REPORT NO. 22/23 - DATED FEBRUARY 07, 2023 - CEMETERY OPERATIONS - CLAIM OF INTERMENT RIGHT OWNERSHIP - **CONFIDENTIAL**

(General Manager's Note: This report considers personal details around financial management of an interment right and is deemed confidential under Section 10A(2) (b) of the Local Government Act, 1993 which contains matters that will involve the discussion of the personal hardship of any resident or rate payer).



CITY COUNCIL

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