DELIVERY PROGRAM 2025-2029 INCORPORATING OPERATIONAL PLAN 2025/2026

# BROKEN HILL

CITY COUNCIL

AUSTRALIA'S FIRST HERITAGE LISTED CITY

# QUALITY CONTROL

KEY THEME	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				
FUNCTION	Leadership and Governance				
FILE REFERENCE	25/30	EDRMS NUMBER	D25/17058		
RESPONSIBLE OFFICER	General Manager				
REVIEW DATE	June 2026				
DATE	ACTION		MINUTE NUMBER		
30 April 2025	Public Exhibition		47842		
20 June 2025					
30 June 2025	Adoption		47888		
NOTES	Adoption Copies of all plans and policies mer by visiting Council's website www.b Images sourced from Council's Ima © 2022 Broken Hill City Council	rokenhill.nsw.gov.a	I Iment are available		

#### Acknowledgement of Country

Broken Hill City Council acknowledges the traditional owners of the land, the land of the Wilyakali people and pay our respects to their elders; past, present and emerging.

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# **ABOUT BROKEN HILL**

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

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

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

Broken Hill's isolation is as much a strength as it is a challenge. This is Australia's longestlived mining city, where some of the world's major mining companies were founded on the richest mineral deposits and where safe working practices and workers legislation were first developed for miners in Australia. The City's skyline is dominated by prominent mining structures along the Line of Lode, including a memorial to miners.

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

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

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

# INTRODUCTION

# EXECUTIVE SUMMARY

This document is Broken Hill City Council's combined Delivery Program 2025-2029 and Operational Plan 2025/2026.

#### MESSAGE FROM YOUR MAYOR

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

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

The current CSP was produced by Council in 2025 after extensive consultation with the community via online surveys, numerous pop-up sessions around the City, and an extensive Open Day held at the Council Chamber.

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

The next step is working to realise the community's aspirations and this combined 2025-2029 Delivery Program and 2025/2026 Operational Plan, outlines the activities that Council will undertake over the next 12 months to help the community reach the goals identified in the CSP.

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



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

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

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

Mayor Tom Kennedy

# **OUR COUNCIL ORGANISATION**

# YOUR COUNCILLORS

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



Mayor Tom Kennedy



Deputy Mayor Jim Hickey



Councillor Bob Algate



Councillor Michael Boland



Councillor Ashley Byrne



Councillor Alan Chandler



Councillor Elaine Gillett

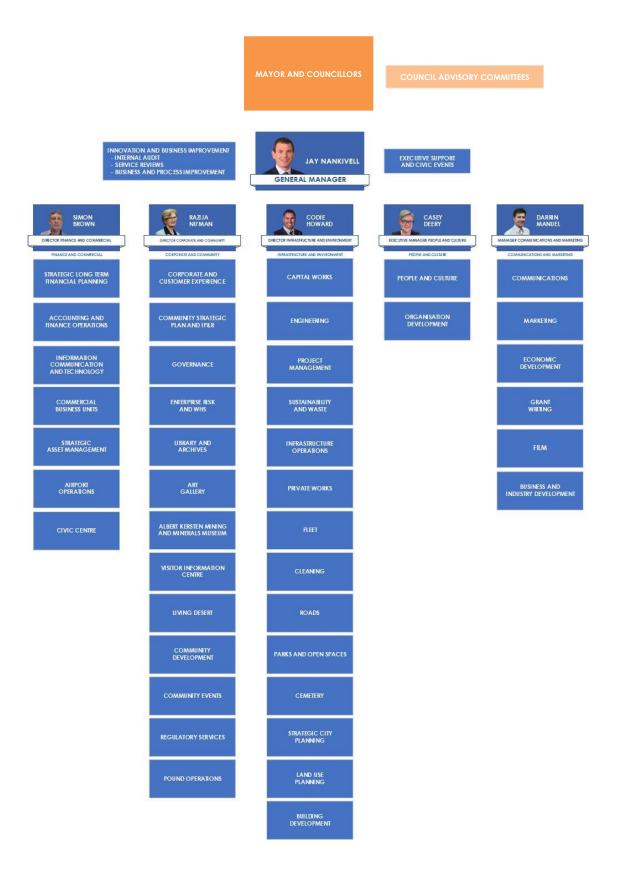






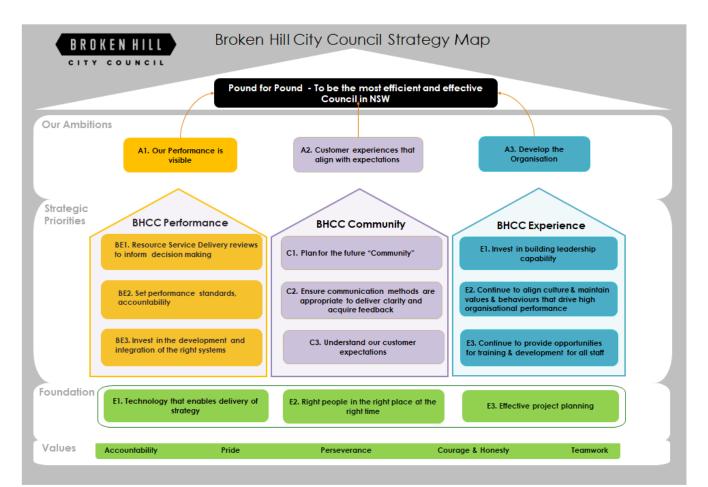
Councillor Darriea Turley AM

## **BROKEN HILL CITY COUNCIL ORGANISATIONAL STRUCTURE**



# COMMUNICATING OUR STRATEGY MAP

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



## Theme Definitions



# FINANCIAL – BALANCED SCENARIOS

# LONG TERM FINANCIAL ESTIMATES/PERFORMANCE

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

DELIVERY PROGRAM Income state				
\$ '000	2024	2025	2026	2027
	Actual	Revised Budget Q2	Proposed Budget	Forecast
Income from Continuing Operations				
Revenue:				
Rates & annual charges	21,002	21,814	22,718	23,627
User charges & fees	5,183	4,795	5,133	5,256
Interest & investment revenue	1,958	1,470	1,365	407
Other revenues	1,389	685	1,367	1,400
Grants & contributions for operating purposes	8,446	7,977	8,701	9,166
Grants & contributions for capital purposes	5,604	18,265	7,390	3,197
Other Income:				
Net gains from disposal of assets	-	-	-	-
Net share of interests in joint ventures	-	-	-	_
TOTAL INCOME FROM CONTINUING OPERATIONS	43,582	55,006	46,673	43,052
Expenses from Continuing Operations				
Employee benefits & costs	15,847	16,488	17,573	18,232
Borrowing costs	812	693	699	634
Materials & contracts	12,072	11,593	11,804	12,087
Depreciation & amortisation	6,855	6,809	7,380	7,453
Impairment	-			
Other expenses	1,249	1,154	1,150	1,178
Net losses from disposal of assets	136	-	-	-
Net share of interests in joint ventures	-	-	-	_
TOTAL EXPENSES FROM CONTINUING OPERATIONS	36,971	36,737	38,606	39,584
OPERATING RESULT FOR THE YEAR	6,611	18,269	8,068	3,468
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &	1.007		(70	
CONTRIBUTIONS FOR CAPITAL PURPOSES	1,007	4	678	271
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	1,007	4	678	27
Assumptions	0.707	1 507	4.00%	4.00
Rate Peg General Index	3.70% 7.80%	4.50% 4.10%	4.00% 2.40%	4.00
Employee Cost Index Grant Index	3.25%	3.25%	4.50%	3.75
Grant Index nv estment Interest rate	2.00% 5.00%	2.00% 5.00%	5.00% 4.50%	5.35
Overdue rates interest rate Efficiency gain on Materials & Contracts	9.00% -2.00%	9.00% -2.00%	10.50% 0.00%	10.00

\$ '000       Assets         Current Assets:       Cash & cash equivalents         Investments       Receivables         Investments       Investments         Receivables       Inventories         Other       Inventories         Non-current assets classified as 'held for sale'       Investments         TOTAL CURRENT ASSETS       Investments         Non-Current Assets:       Investments         Investments       Receivables         Investments       Investments         Receivables       Investment         Investments       Investment         Investments accounted for using the equity method       Investment property         Intangible assets       Intangible assets       Intangible assets         TOTAL ASSETS       Intangible assets       Income Received in Advance         Contract Liabilities       Income Received in Advance       Income Received in Advance         Provisions       IntalLaguage       Income Received in Advance	2024 Actual 17,056 16,093 5,540 90 382 - 39,161 - - 353,467 803 - - 353,467 803 - 353,467 803	2025 Revised Budget Q2	2026 Proposed Budget 3,061 5,331 5,355 96 407 - 14,250 - 14,250 - 364,283 803 - 364,283 803 - 364,283	
Current Assets:Cash & cash equivalentsInvestmentsReceivablesReceivablesInventoriesOtherOtherNon-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInvestmentsReceivablesInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSTOTAL ASSETSCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	16,093 5,540 90 382 - <b>39,161</b> - - - 353,467 803 - - 354,270	14,831 5,355 94 398 - 21,031 - - - 380,755 866 - - 381,621	5,331 5,355 96 407 - 14,250 - - - 364,283 803 - - - 365,086	5,331 5,406 98 417 - - - - - - - - - - 361,830 803 - -
Cash & cash equivalentsInvestmentsReceivablesInventoriesOtherNon-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSIabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	16,093 5,540 90 382 - <b>39,161</b> - - - 353,467 803 - - 354,270	14,831 5,355 94 398 - 21,031 - - - 380,755 866 - - 381,621	5,331 5,355 96 407 - 14,250 - - - 364,283 803 - - - 365,086	5,331 5,406 98 417 - - - - - - - - - - 361,830 803 - -
InvestmentsReceivablesInventoriesOtherNon-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInvestmentsInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	16,093 5,540 90 382 - <b>39,161</b> - - - 353,467 803 - - 354,270	14,831 5,355 94 398 - 21,031 - - - 380,755 866 - - 381,621	5,331 5,355 96 407 - 14,250 - - - 364,283 803 - - - 365,086	5,331 5,402 98 417 - - - - - - - - 361,830 803 - -
ReceivablesInventoriesOtherNon-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL ASSETSTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	5,540 90 382 - <b>39,161</b> - - 353,467 803 - - 354,270	5,355 94 398 - 21,031 - - - 380,755 866 - - 381,621	5,355 96 407 - 14,250 - - 364,283 803 - - - 365,086	5,406 98 417 - - - - - - - 361,830 803 - -
Inventories Inventories Other Inventories Other Inventories Inorect assets classified as 'held for sale' TOTAL CURRENT ASSETS Non-Current Assets: Investments Receivables Inventories Inventories Infrastructure, property, plant & equipment Investments accounted for using the equity method Investment property Intangible assets TOTAL NON-CURRENT ASSETS TOTAL ASSETS Liabilities Current Liabilities: Payables Income Received in Advance Contract Liabilities Borrowings Provisions	90 382 - <b>39,161</b> - - 353,467 803 - - <b>354,270</b>	94 398 - 21,031 - - - 380,755 866 - - 381,621	96 407 - - - 364,283 803 - - 365,086	98 417 - - - - - - - - - - - 361,830 803 - -
OtherNon-current assets classified as 'held for sale'Non-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	382 - 39,161 - - 353,467 803 - - 354,270	398 - 21,031 - - - 380,755 866 - - - 381,621	407 - 14,250 - - 364,283 803 - - - 365,086	417 - - - - - - - 361,830 803 - -
Non-current assets classified as 'held for sale'TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	- 39,161 - - 353,467 803 - - 354,270	- 21,031 - - - 380,755 866 - - - 381,621	- 14,250 - - 364,283 803 - - 365,086	- 18,367 - - - - 361,830 803 - -
TOTAL CURRENT ASSETSNon-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	- - - - - - - - - - - - - - - - - - -	21,031 - - 380,755 866 - - 381,621	14,250 - - 364,283 803 - - 365,086	- 361,830 803 -
Non-Current Assets:InvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	- - - - - - - - - - - - - - - - - - -	-             -	- - - - - - - - - - - - - - - - - - -	- 361,830 803 -
InvestmentsInvestmentsReceivablesInventoriesInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSIntangible assetsTOTAL ASSETSIntangible assetsCurrent Liabilities:PayablesIncome Received in AdvanceIncome Received in AdvanceContract LiabilitiesIncome Received in AdvanceProvisionsIncome Received in Advance	- 353,467 803 - - <b>354,270</b>	- 380,755 866 - - <b>381,621</b>	- - 364,283 803 - - 365,086	- 361,830 803 - -
ReceivablesInventoriesInfrastructure, property, plant & equipmentInfrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsIntangible assetsTOTAL NON-CURRENT ASSETSIntangible assetsTOTAL ASSETSIntangible assetsCurrent Liabilities:PayablesIncome Received in AdvanceIncome Received in AdvanceContract LiabilitiesBorrowingsProvisionsIntangible assets	- 353,467 803 - - <b>354,270</b>	- 380,755 866 - - <b>381,621</b>	- - 364,283 803 - - 365,086	- 361,830 803 - -
Inventories Infrastructure, property, plant & equipment Investments accounted for using the equity method Investment property Intangible assets TOTAL NON-CURRENT ASSETS TOTAL ASSETS Current Liabilities: Payables Income Received in Advance Contract Liabilities Borrowings Provisions Income Section 2012	- 353,467 803 - - <b>354,270</b>	- 380,755 866 - - <b>381,621</b>	- 364,283 803 - - <b>365,086</b>	803 - -
Infrastructure, property, plant & equipmentInvestments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	353,467 803 - - <b>354,270</b>	380,755 866 - - 381,621	364,283 803 - - 365,086	803 - -
Investments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	803 - - <b>354,270</b>	866 - - 381,621	803 - - 365,086	-
Investments accounted for using the equity methodInvestment propertyIntangible assetsTOTAL NON-CURRENT ASSETSTOTAL ASSETSCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions		- - 381,621		-
Intangible assets       TOTAL NON-CURRENT ASSETS         TOTAL ASSETS       Itabilities         Current Liabilities:       Payables         Income Received in Advance       Contract Liabilities         Borrowings       Provisions	- 354,270	- 381,621	- 365,086	-
TOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	354,270	381,621	365,086	- 362,633
TOTAL NON-CURRENT ASSETSTOTAL ASSETSLiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions				362,633
LiabilitiesCurrent Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions	393,431	402,652	379,337	
Current Liabilities:PayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions				381,000
PayablesPayablesIncome Received in AdvanceContract LiabilitiesBorrowingsProvisions				
Income Received in Advance Contract Liabilities Borrowings Provisions Contract Liabilities Co				
Contract Liabilities Borrowings Provisions	4,678	4,914	4,914	4,999
Borrowings Provisions	-	-	-	-
Provisions	7,670			
	1,859	2,467	2,452	2,451
TOTAL CURRENT LIABILITIES	5,121	4,813	4,813	4,810
	19,328	12,194	12,179	12,260
Non-Current Liabilities:				
Payables	-	-	-	-
Borrowings	16,016	15,813	13,883	11,895
Provisions	10,139	12,312	12,312	12,794
TOTAL NON-CURRENT LIABILITIES	26,155	28,125	26,195	24,689
TOTAL LIABILITIES	45,483	40,320	38,375	36,949
NET ASSETS	347,948	362,332	340,962	344,051
Equity				
Retained earnings	127,598	156,071	120,612	123,701
Revaluation reserves	220,350	206,261	220,350	220,350
Council equity interest	347,948	362,332	340,962	344,051
Non-controlling interest	-	-	-	
TOTAL EQUITY	347,948	362,332	340,962	344,051

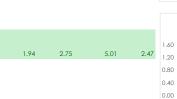
STATEMENT OF CAS	H FLOWS			
\$ '000	2024	2025	2026	2027
	Actual	Revised Budget Q2	Proposed Budget	Forecast
Cash Flows from Operating Activities				
Receipts:				
Rates & annual charges	20,641	21,160	22,036	22,91
Jser charges & fees	5,292	4,652	4,979	5,09
nvestment & interest revenue received	1,502	1,942	1,722	48
Grants & contributions	10,829	19,903	11,928	12,36
Bonds, deposits & retention amounts received	4	-	-	-
Other	2,509	664	1,326	1,35
Payments:				
Employee benefits & costs	(15,696)	(15,994)	(17,046)	(17,685
Materials & contracts	(11,980)	(11,245)	(11,450)	(11,725
Borrowing costs	(650)	(693)	(699)	(634
Bonds, deposits & retention amounts refunded	()	(2.5)	-	-
Other	(2,674)	(1,120)	(1,116)	(1,142
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	9,777	19,269	11,681	11,03
Cash Flows from Investing Activities				
Receipts:				
Sale of investment securities	27,010	-	9,500	-
Sale of infrastructure, property, plant & equipment	446	_	_	_
Deferred debtors receipts	_	_	_	_
Other investing activity receipts	-	-	-	_
Payments:				
Purchase of investment securities	(20,500)	-	_	_
Purchase of infrastructure, property, plant & equipment	(13,273)	(34,097)	(18,196)	(5,000
Deferred debtors & advances made	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(6,317)	(34,097)	(8,696)	(5,000
	(0,017)	(04,077)	(0,070)	(0,000
Cash Flows from Financing Activities				
Receipts:				
Proceeds from borrowings & advances	-	-	-	-
Payments:				
Repayment of borrowings & advances	(1,803)	(1,874)	(1,924)	(1,984
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(1,803)	(1,874)	<b>(1,924)</b>	(1,984
NET IN CREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	1,657	(16,703)	1,061	4,05
	15 200	17.05/	2 000	2.07
olus: CASH & CASH EQUIVALENTS - beginning of year	15,399	17,056	2,000	3,06
CASH & CASH EQUIVALENTS - end of year	17,056	353	3,061	7,11
Additional Information				
olus: Investments on hand - end of year	16,093	14,831	5,331	5,33
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	33,149	15,184	8,392	12,446
Assumptions				
ates & charges recovery rate	97.00%	97.00%	97.00%	97.0
Debtor recov ery rate General Index	97.00% 7.80%	97.00% 4.10%	97.00% 2.40%	97.0 2.4
nv estment Interest rate	5.00%	5.00%	5.00%	5.0

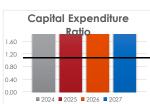
#### DELIVERY PROGRAM - 2025-2029 Financial ratios

	2024	2025	2026	2027	
	Actual	Revised	Proposed	Forecast	Operating Ratio
Operating Ratio		Budget Q2	Budget		4% ■ 2024 ■ 2025 ■ 2026 ■ 2027
This ratio measures Council's ability to contain operating expenditure within					4%
operating revenue.	2.65%	6 0.01%	0.01%	1.72%	
Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating					2%
expenses) / operating revenue excluding capital grants and contributions					
					0%
Cash Expense Cover Ratio					Cash Expense Cover
This ratio indicates the number of months Council can continue paying for its					Ratio
<b>immediate expenses without additional cash inflow.</b> Benchmark - Greater than 3.0 months	13.0	8.67	6.23	7.03	12
(current year's cash and cash equivalents / (total expenses - depreciation -					
nterest costs) * 12					4
					0 2024 2025 2026 2027
Current Ratio					Current Ratio
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					4
available as operating funds and as such can significantly impact Council's					3
ibility to meet its liabilities. ienchmark - Greater than 1.5	2.03	3 1.90	1.72	1.17	
urrent assets / current liabilities					0 2024 2025 2026 2027
					= 2024 = 2023 = 2026 = 2027
Inrestricted Current Ratio					Unrestricted Current
					Ratio
o assess the adequacy of working capital and its ability to satisfy obligations n the short term for the unrestricted activities of Council.	2.8	4 2.31	1.89	1.17	4
enchmark - Greater than 1.5					3
urrent assets less all external activities/ current liabilities, less specific purpose abilities					
					0 2024 2025 2026 2027
Own Source Operating Revenue					Own Source
his ratio measures the level of Council's fiscal flexibility. It is the degree of					Operating Revenue
eliance on external funding sources such as operating grants and ontributions. Council's financial flexibility improves the higher the level of its					80%
wn source revenue.	67.769	52.68%	52.29%	65.53%	40%
enchmark - Greater than 60% ates, utilities and charges / total operating revenue (inclusive of capital					20%
rants and contributions)					0% 2024 2025 2026 2027
					Debt Service Cover
Debt Service Cover Ratio					Ratio
his ratio measures the availability of cash to service debt including interest, rincipal, and lease payments.	3.3	7 2.92	2.92	3.34	6 5
enchmark - Greater than 2.0	0.0	2.72	2.72	0.04	4
perating result before interest and depreciation (EBITDA) / principal epayments +borrowing interest costs					3 2
payments room wing interest costs					
					■ 2024 ■ 2025 ■ 2026 ■ 2027
iterest Cover Ratio					
his ratio indicates the extent to which Council can service its interest bearing					15 Interest Cover Ratio
ebt and take on additional borrowings. It measures the burden of the urrent interest expense upon Council's operating cash.	10.6	3 10.83	10.83	12.53	
enchmark - Greater than 4.0	.0.0	.0.00	.0.00	.2.00	6
perating result before interest and depreciation (EBITDA) / interest expense					3
					■ 2024 ■ 2025 ■ 2026 ■ 2027
					• • • • • • • • • • • • • • • • • • •
Capital Expenditure Ratio					Capital Expenditure
This ratio indicates the extent to which Council is forecasting to expand its					Ratio

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





# **ANNUAL ESTIMATES**

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

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

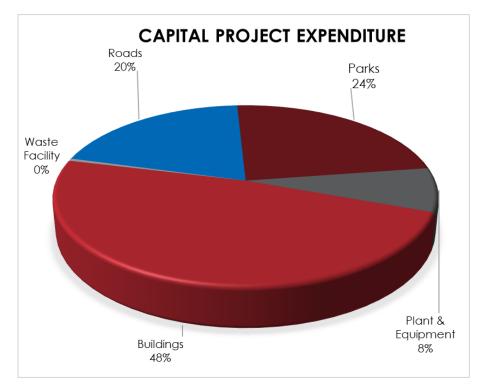
Council has reviewed its Long Term Financial Plan and proposed a model to allow for a breakeven result for the 2025/2026 financial year, while maintaining its capital works program and agreed asset renewal ratio of 110%.

The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2025/2026 financial year are contained within the Revenue Policy on page 61.

# Where is Council's budget spent? Find out more about the budget, expenditure, services and projects on Council's website www.brokenhill.nsw.gov.au AIRPORT ART GALLERY AQUATIC CENTRE CIVIC CENTRE GEOCENTRE \$-0.40M ART GALLERY \$0.88M CIVIC CENTRE \$1.18M GEOCENTRE \$-0.40M Image: Colspan="3">Image: Colspan="3" Image: Col

*				
LIBRARY	PARKS AND OPEN SPACES	ROADS, FOOTPATHS AND TRANSPORT	SPORTING FIELDS	VISITOR INFORMATION CENTRE
\$0.87M	\$1.98M	\$1.79M	\$0.80M	\$0.59M
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#### **CAPITAL PROJECTS**



### OPERATIONAL PLAN - 2025-2026 Income statement

\$ '000	2026	2026	2026	2026	2026
	TOTAL Proposed Budget	Our Leadership Proposed Budget	Our Community Proposed Budget	Our Economy Proposed Budget	Our Environment Proposed Budget
Income from Continuing Operations					
Revenue:					
Rates & annual charges	22,718	19,043	(9)	-	3,684
User charges & fees	5,154	541	348	1,561	2,703
Interest & investment revenue	1,365	1,325	-	-	40
Other revenues	1,367	495	417	374	80
Grants & contributions for operating purposes	8,680	6,522	1,796	362	-
Grants & contributions for capital purposes	7,390	-	3,111	4,279	-
Other Income:			-	-	-
Net gains from disposal of assets	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	46, 672	27,926	5,663	6,576	6, 507
Expenses from Continuing Operations					
Employee benefits & costs	17,573	9,511	4,071	1,424	2,567
Borrowing costs	699	67	424	-	209
Materials & contracts	11,803	7,700	2,897	730	477
Depreciation & amortisation	7,380	4,159	2,380	398	443
Impairment	-	-	-	-	-
Other expenses	1,150	1,005	21	124	-
Net losses from disposal of assets	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	38,605	22,442	9, 792	2,676	3, 695
OPERATING RESULT FOR THE YEAR	8,068	5,484	(4, 129)	3,900	2,812
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	678	5.484	(7,240)	(379)	2,812

# **INTEGRATED PLANNING & REPORTING**

# THE FRAMEWORK

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

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

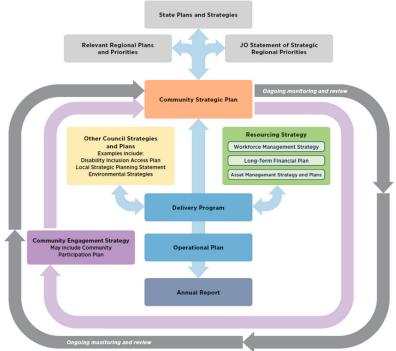
Although considered long term, our Community Strategic Plan will remain current through a review in line with Local Government Elections.

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

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

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

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



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

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

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

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

#### **OUR KEY THEMES**

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

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

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

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

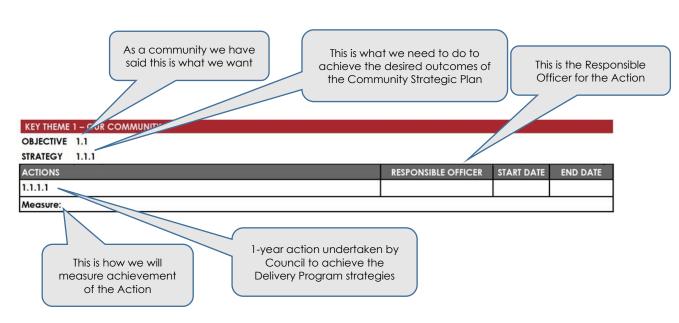
The Delivery Program and Operational Plan detail key objectives, strategies and actions, which Council can contribute to achieving the high-level goals outlined in the Community Strategic Plan.

#### HOW TO READ THIS PLAN

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

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

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



#### EXAMPLE

# KEY THEME 1 - OUR COMMUNITY

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

## **KEY THEME 1 - OUR COMMUNITY**

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

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

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

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

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

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

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

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

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

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

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

UR COMMUNITY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN
1 Our community spirit is our strength
2 People in our community are in safe hands
3 Our community works together
4 Our history, culture and diversity are embraced and celebrated
5 Our built environment supports our quality of life
6 Our health and wellbeing ensure that we live life to the full

#### **KEY THEME 1 – OUR COMMUNITY**

OBJECTIVE 1.1 Our community spirit is our strength

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>1.1.1.1</b> Continue open dialogue with community agencies about homelessness in the City	Community Development Officer	01-Jul-2025	30-Jun-2026
Measure: Homelessness discussion meetings held			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>1.1.2.1</b> Develop and implement Mulga Creek Wetlands concept design to open for public use	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Prioritised actions completed			
<b>1.1.2.2</b> Ensure regular maintenance of undesirable weeds within the Mulga Creek and Mulga Creek Wetlands	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Weeding maintenance completed		-	

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.1.3.1</b> Maintain asset condition scores above index of 3 through scheduled maintenance	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026
Measure: Scheduled maintenance tasks developed and implemented across all asset types			
1.1.3.2 Complete upgrades of Alma Institute for use by Country Women's Association	Strategic Asset Management Coordinator		30-Jun-2026
Measure: Alma Institute available for use	•		

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.1.4.1 Support the annual Miners' Memorial Ceremony	Community Development Coordinator	01-Jul-2025	30-Jun-2026
Measure: Miners' Memorial Ceremony supported			

1.1.4.2 Deliver a program of community events	Community Development Coordinator	01-Jul-2025	30-Jun-2026
Measure: Budgeted community events delivered			

#### STRATEGY 1.1.5 Recognise Volunteerism

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.1.5.1 Host volunteer awards	Community Development Coordinator	01-Jul-2025	30-Jun-2026
Measure: Volunteer awards and event delivered			
1.1.5.2 Maintain Heritage Walk Tour program	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Heritage Walk Tour program maintained and supported			
1.1.5.3 Maintain City Ambassador program	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: City Ambassador program maintained and supported			
1.1.5.4 Support volunteering opportunities within the Library	Library Coordinator	01-Jul-2025	30-Jun-2026
Measure: Library volunteer program supported and maintained			
1.1.5.5 Support volunteering opportunities within the Gallery	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Gallery volunteering supported			
1.1.5.6 Support Council's Section 355 committees in undertaking their duties	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Section 355 committees supported			

#### STRATEGY 1.1.6 Support youth events

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.1.6.1</b> Plan and budget for youth events and ongoing consultation with young people	Community Development Officer	01-Jul-2025	30-Jun-2026
Measure: At least one youth event held			

1.1.6.2 Provide co-curricular youth programs at the Gallery	Gallery and Museum 01-Jul-2025 30-Jun-2026 Manager				
Measure: Young primary, middle primary and teen programs facilitated					
1.1.6.3 Provide youth inclusive spaces within the Library	Library Coordinator 01-Jul-2025 30-Jun-2026				
Measure: Youth inclusive spaces facilitated	· _ · _ ·				
1.1.6.4 Partner with YMCA on youth programs and activities	Director Finance and 01-Jul-2025 30-Jun-2026 Commercial				
Measure: YMCA partnership established					
OBJECTIVE 1.2 People in our community are in safe hands					
STRATEGY 1.2.1 Prioritise actions within the Smart City Framework that suppo	rt safer communities				
ACTIONS	RESPONSIBLE OFFICER START DATE END DATE				
1.2.1.1 Install CCTV within the CBD	Projects Engineer 01-Jul-2025 30-Jun-2026				
Measure: CCTV installation achieved					
STRATEGY 1.2.2 Maintain infrastructure and services for the effective management and control of companion animals					
ACTIONS	RESPONSIBLE OFFICER START DATE END DATE				
<b>1.2.2.1</b> Provide a comprehensive companion animal management service in	Manager Corporate and 01-Jul-2025 30-Jun-2026				

accordance with objectives in the Companion Animal Management Plan	Customer Experience	01-J01-2023	30-JUN-2020
Measure: Provision of Companion Animal Management service achieved			
<b>1.2.2.2</b> Undertake mandatory inspections of dangerous, menacing or restricted dog breeds annually	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Annual inspection schedule developed and implemented			
<b>1.2.2.3</b> Develop and implement an annual community education plan/program for responsible pet ownership and legislative requirements	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Community education program implemented			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.2.3.1</b> Actively participate and support the Local Regional State Emergency Management committees	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Local Emergency Management Committees supported			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.2.4.1 Work with social service providers to identify resourcing gaps	Community Development Officer	01-Jul-2025	30-Jun-2026
Measure: Identified social service provider meetings attended			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.2.5.1</b> Collaborate with industry to deliver affordable and efficient utilities inclusive of renewable and smart technology and investment	General Manager	01-Jul-2025	30-Jun-2026
Measure: Water and utilities advocacy achieved			

OBJECTIVE 1.3 Our community works together

#### STRATEGY 1.3.1 Provide programs at Cultural Facilities

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>1.3.1.1</b> Present a varied, diverse and engaging Artistic Program across the Gallery and Museum sites	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Four annual exhibition rounds held in Gallery and two held in Museum			
<b>1.3.1.2</b> Present a varied, diverse and engaging Public Program across the Gallery and Museum sites	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Public programs in Gallery and Museum facilitated			
1.3.1.3 Provide inclusive Library services	Library Coordinator	01-Jul-2025	30-Jun-2026
Measure: Provision of Library services achieved	·		
1.3.1.4 Provide inclusive cultural and educational Library programs	Library Coordinator	01-Jul-2025	30-Jun-2026
Measure: Provision of Library programs achieved	·		
1.3.1.5 Provide inclusive Library outreach programs and activities	Library Coordinator	01-Jul-2025	30-Jun-2026
Measure: Provision of Library outreach programs/activities achieved			
1.3.1.6 Undertake assessment of Archive donations for formal accessioning	Library Coordinator	01-Jul-2025	30-Jun-2026
Measure: 100% of current year Archive donations assessed and processed	•	-	

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.3.2.1 Actively engage and participate in external major project consultations	General Manager	01-Jul-2025	30-Jun-2026
Measure: Identified external major project meetings attended			

#### STRATEGY 1.3.3 Advocate for access to affordable health and aged services

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.3.3.1 Work with key stakeholders to identify health and aged services gaps	Community Development Officer	01-Jul-2025	30-Jun-2026
Mereure Identified health and and convice meetings attended			

Measure: Identified health and aged service meetings attended

#### STRATEGY 1.3.4 Provide appropriate infrastructure to maintain and enhance sustainable transport

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>1.3.4.1</b> Upgrade the City's bus stops to meet Australian standards and disability inclusion requirements	Projects Engineer	01-Jul-2025	30-Jun-2026
Measure: Upgrade of City bus stops achieved			
1.3.4.2 Carry out high priority action items within the CASA Surveillance Safety Audit	Manager Airport	01-Jul-2025	30-Jun-2026
Measure: High risk/urgent matters completed	·		
1.3.4.3 Manage the Increase of car parking in the Broken Hill Regional Airport precinct	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Car park extension completed	•	•	

STRATEGY 1.3.5 Investigate opportunities to partner with organisations to support young people to transition into the workforce

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.3.5.1</b> Maintain collaboration with key stakeholders to identify workplace opportunities for young people	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Workforce collaboration achieved			
1.3.5.2 Continue to participate in local careers day	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Increased whole of organisation representation and participation			

#### STRATEGY 1.3.6 Provide opportunities for collaboration and sharing of public resources

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE			
1.3.6.1 Maintain community contacts databases	Community Development Officer	· · · ·				
Measure: Community contacts database updated						
1.3.6.2 Continue the Commission/Residency program within the Gallery	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026			
Measure: Two Gallery commission/residency programs facilitated						
<b>1.3.6.3</b> Operate the Broken Hill City Art Gallery to promote the significance of the Gallery's Collection	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026			
Measure: Collection works are a permanent feature in the Gallery's exhibition program	)					
STRATEGY 1.3.7 Maintain and strive to continuously improve the Customer Contact a	nd Call Centre					
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE			
<b>1.3.7.1</b> Continue to undertake Customer Service telephone evaluations for business improvement	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026			
Measure: Customer Service evaluations completed and improvement implemented						
<b>1.3.7.2</b> Continue to identify training opportunities for Call Centre Agents to better manage customers and build lasting relationships	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026			
Measure: Training implemented						
1.3.7.3 Continue to identify online capabilities for customers seeking self-service options	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2028			
Measure: New improvements and initiatives implemented						
OBJECTIVE 1.4 Our history, culture and diversity are embraced and celebrated						
STRATEGY 1.4.1 Facilitate the promotion of community events						
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE			

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.1.1 Promote Council community events to the community	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Community informed of Council events			

#### STRATEGY 1.4.2 Support the reconciliation movement

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE	
1.4.2.1 Maintain communication with First Nations community to work collaboratively	Community Development Officer	01-Jul-2025	30-Jun-2026	
Measure: Communication with First Nations representatives undertaken				
<b>1.4.2.2</b> Continue to support and ensure the inclusion of local First Nations Artists throughout the Gallery and Museum artistic program	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026	
Measure: First Nations Artists' work included in Gallery and Museum program				
STRATEGY 1.4.3 Promote the City as Australia's First Heritage Listed City				
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE	
<b>1.4.3.1</b> Advocate for tri-partisan government approach to management of the National Heritage assets	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026	
Measure: Tri-partisan advocacy achieved				
<b>1.4.3.2</b> Advocate for recognition and financial support for the continuity of Broken Hill Heritage and its importance to the nation	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026	
Measure: Heritage advocacy achieved		•		
STRATEGY 1.4.4 Advocate for funding and investment in community development p	rojects			
ACTIONS	<b>RESPONSIBLE OFFICER</b>			
1.4.4.1 Work with third parties to seek funding to celebrate history, culture and diversity	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026	
Measure: Grants opportunities achieved				
STRATEGY 1.4.5 Support events that celebrate history, culture and diversity				
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE	
<b>1.4.5.1</b> Provide support and advice to external event planners to deliver events within the region	Community Development Coordinator	01-Jul-2025	30-Jun-2026	

**Measure:** Documented support/advice provided to external event planners

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

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE		
1.5.1.1 Review Local Environmental Plan	Planning and Development Manager	01-Jul-2025	30-Jun-2026		
Measure: Local Environmental Plan reviewed within scheduled timeframe					
1.5.1.2 Review and update Broken Hill Development Control Plan	Planning and Development Manager				
Measure: Broken Hill Development Control Plan updated within scheduled timeframe	9				
STRATEGY 1.5.2 Manage ongoing delivery of the Central Business District (CBD) Ma	sterplan				
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE		
1.5.2.1 Manage delivery of Library precinct infrastructure projects	Projects Engineer	01-Jul-2025	30-Jun-2026		
Measure: Prioritised Library infrastructure projects delivered					
1.5.2.2 Install audiovisual capabilities within the CBD	Projects Engineer	01-Jul-2025	30-Jun-2026		
Measure: Audiovisual technology installed					
STRATEGY 1.5.3 Ensure service levels and asset conditions are commensurate with	community expectations				
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE		
1.5.3.1 Implement actions and recommendations from Asset optimisation project	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026		
Measure: Prioritised actions and recommendations implemented					
1.5.3.2 Implement Transport Asset Management Plan	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026		
Measure: Prioritised actions implemented					
1.5.3.3 Implement Open Space Asset Management Plan	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026		
Measure: Prioritised actions implemented					
1.5.3.4 Implement Buildings Asset Management Plan	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026		
Measure: Prioritised actions implemented					

STRATEGY	1.5.4	Manage ongoing delivery of the Active Transport Plan
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ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.5.4.1 Implement prioritised Active Transport Plan actions	Projects Engineer	01-Jul-2025	30-Jun-2026
Measure: Prioritised Active Transport Plan actions implemented			
1.5.4.2 Develop annual capital works plan for Active Transport Plan	Projects Engineer	01-Jul-2025	30-Jun-2026
Measure: Active Transport Plan annual works schedule submitted			
STRATEGY 1.5.5 Collaborate with key stakeholders to advocate for affordable housing			
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.5.5.1 Implement recommendations from the Broken Hill Liveability Strategy	General Manager	01-Jul-2025	30-Jun-2026
Measure: Prioritised Liveability Strategy recommendations implemented			
<b>1.5.5.2</b> Continue to liaise and collaborate with the established Regional Housing Committee	General Manager	01-Jul-2025	30-Jun-2026
Measure: Collaboration with Regional Housing Committee achieved			
STRATEGY 1.5.6 Support our residents to lead healthy, active and independent lives			
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
1.5.6.1 Reestablish Bill Renfrew Oval as a green space for community use	Leader Projects Management	01-Jul-2025	30-Jun-2026
Measure: Oval available for community use			
STRATEGY 1.5.7 Investigate and advocate for land expansion opportunities			
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.5.7.1</b> Collaborate with relevant agencies and key stakeholders to identify land for further development	Strategic Land Use Planner	01-Jul-2025	30-Jun-2026
Measure: Land expansion collaborations achieved			
<b>1.5.7.2</b> Continue with acquisition of identified Crown Land parcels for future housing and business development	Strategic Land Use Planner	01-Jul-2025	30-Jun-2026
Measure: Crown Land parcels acquired		-	

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

#### STRATEGY 1.6.1 Support the advocacy work of health, community and allied health providers

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>1.6.1.1</b> Actively engage in identified social and health interagency meetings	Community Development Officer	01-Jul-2025	30-Jun-2026

Measure: Identified social and health interagency meetings attended

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>1.6.2.1</b> Ensure compliance with <i>Disability Inclusion Act 2014</i> requirements for inclusion planning for capital projects	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Disability Inclusion Act compliance maintained			
1.6.2.2 Continue to implement E.P. O'Neill Memorial Park Redevelopment project	Leader Project Management	01-Jul-2025	30-Jun-2026
Measure: Prioritised project actions completed			
<b>1.6.2.3</b> Manage delivery of infrastructure projects to upgrade the Norm Fox Oval changeroom facility	Leader Project Management	01-Jul-2025	30-Jun-2026
Measure: Prioritised project actions completed	·	•	•
<b>1.6.2.4</b> Manage delivery of infrastructure projects to upgrade the Alma Oval changeroom facility	Leader Project Management	01-Jul-2025	30-Jun-2026
Measure: Prioritised project actions completed	•	-	-

OPERATIONAL PLAN - 2025-2026									
<u>INCOME STATEMENT – OUR COMMUNITY</u> \$ '000 2026 2026 2026 2026 2026 2026 2026									
	Our Community Proposed Budget	Community Services	Local Transport	Open Spaces	Community Facilities		Arts & Culture	Community Development	
Income from Continuing Operations									
Revenue:									
Rates & annual charges	(9)	-	-	(5)	(5)	-	-	-	
User charges & fees	348	-	(5)	22	248	-	84	-	
Interest & investment revenue	-	-	-	-	-	-	-	-	
Other revenues	417	205	-	15	2	-	195	-	
Grants & contributions for operating purposes	1,796	-	1,194	12	-	120	470	-	
Grants & contributions for capital purposes	3,111	-		3,111	-	-	-	-	
Other Income:								-	
Net gains from disposal of assets	-	-	-	-	-	-	-	-	
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	
TOTAL INCOME FROM CONTINUING OPERATIONS	5,663	205	1,189	3, 155	245	120	749	-	
Expenses from Continuing Operations									
Employee benefits & costs	4,071	415	729	1,238	196	-	1,494	-	
Borrowing costs	424	-	424	-	-	-	-	-	
Materials & contracts	2,897	61	192	266	1,328	345	704	-	
Depreciation & amortisation	2,380	11	2,302	7	_	47	12	-	
Impairment	-	-	-	-	-	-	-	-	
Other expenses	21	-	-	-	-	-	21	-	
Net losses from disposal of assets	-	-	-	-	_	-	-	-	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	9, 792	487	3,647	1,512	1,524	392	2,231	-	
OPERATING RESULT FOR THE YEAR	(4, 129)	(282)	(2,458)	1,644	(1,278)	(272)	(1,482)	-	
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(7,240)	(282)	(2,458)	(1,467)	(1,278)	(272)	(1,482)	-	

	CAPITA	L BUDGET	– OUR CO	MMUNITY					
				Operating					
		Capital	Capital	Grant		Reserve	Working	Net Cost to	New, Renewa
Description	Total Cost	Grant	Contribution	(untied roads)	Loan Funds	Transfers	Capital	Council	Upgrade
Alma Institute Refurbishment Project	150,000		-				150,000	150,000	Renewal
Alma Oval Fencing Replacement	110,000	110,000	-	-	-	-	-	-	Renewal
Alma Oval Scoreboard Upgrade	44,000	44,000	-	-	-	-	-	-	Renewal
Argent Street Paving - Chloride St to Oxide St	100,000		-				100,000	100,000	Renewal
Art Gallery Paper Store Racking System	30,000	-	-	-	-	-	30,000	30,000	Renewal
Art Gallery Workshop Toilet	285,000	-	-	-	-	-	285,000	285,000	Renewal
BIU Band Hall Air Conditioning Upgrade	100,000	-	-	-	-	-	100,000	100,000	Renewal
Cemetery Cremation Garden Extension	92,439	-	-	-	-	-	92,439	92,439	Renewal
Charles Rasp Library - Reinstallation of Library Resources	25,000	-	-	-	-	-	25,000	25,000	Renewal
E.P. O'Neill Memorial Park Stage Two - Car Park Net of Stage 1 budget savings	1,327,046	-	-	-	-	-	1,327,046	1,327,046	Renewal
Footpath Defects	100,000	-	-	-	-	-	100,000	100,000	Renewal
Footpath Renewal - Oxide St -Beryl to Blende St	132,000	-	-	-	-	-	132,000	132,000	Renewal
Footpaths - Active Transport Plan - 2025 & 26	117,115	-	-	-	-	-	117,115	117,115	Renewal
Kanandah Road Heavy Patch - stage 2	350,000	-	-	350,000	-	-	-	-	Renewal
Library Archives Concept Design	73,810		-		-	-	73,810	73,810	Renewal
Netball Changeroom	1,300,000	1,300,000	-		-	-	-	-	Renewal
North Family Play Centre - Shade Sails	60,000	-	-	-	-	-	60,000	60,000	Renewal
Plant replacment 2025-26	1,050,000	-	-	-	-	-	1,050,000	1,050,000	Renewal
Public Art Restoration Stage 2	170,000	-	-	-	-	-	170,000	170,000	Renewal
Regional Aquatic Centre - CCTV System Repairs and Upgrade for	60,000		-		-	-	60,000	60,000	Renewal
Road Audit	77,197	-	-	-	-	-	77,197	77,197	Renewal
Road Crack Sealing Project	200,000	-	-	-	-	-	200,000	200,000	Renewal
Road Reconstruction - Blende from Gossan to Garnet	1,135,288	-	-	496,930	-	-	638,358	638,358	Renewal
Road Reconstruction - McCulloch Street from Lane St to Wolfram St	1,181,367	-	-	-	-	-	1,181,367	1,181,367	Renewal
Road Reseal	200,000	-	-	-	-	-	200,000	200,000	Renewal
Sturt Park Paving Replacement	846,543	846,543	-		-	-	-	-	Renewal
Sturt Park Playground Softfall Replacement	255,060	-	-		-	-	255,060	255,060	Renewal
Surveillance NAS Uplift	38,000	-	-		-	-	38,000	38,000	Renewal
Survey and Design for Future Infrastructure	100,000	-	-		-	-	100,000	100,000	Renewal
Town Square Walkway Pavers	225,000	-	-		-	-	225,000	225,000	Renewal
Visitor Information Centre Garden Upgrade	55,000	-	-		-	-	55,000	55,000	Renewal
Argent Street Speakers	50,000	-	-		-	-	50,000	50,000	Renewal
Bill Renfrew Sportsground Lighting Upgrade	390,000	390,000	-		-	-	-	-	Renewal
E.T. Lamb Memorial Oval Lighting Upgrade	420,000	420,000	-		-	-	-	-	Renewal
Patton Park Playground Drinking Fountain	23,725	-	-		-	-	23,725	23,725	Renewal
	\$ 10,873,589	\$ 3,110,543	\$ -	\$ 846,930	\$ -	\$ -	\$ 6,916,116	\$ 6,916,116	

# KEY THEME 2 - OUR ECONOMY

HERITAGE

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

## **KEY THEME 2 - OUR ECONOMY**

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

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

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

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

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

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

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

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

#### OUR ECONOMY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN

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

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

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

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

#### **KEY THEME 1 – OUR ECONOMY**

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

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	ACTIONS
2.1.1.1 Provide up-to-date business support information on Council website	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Business support information updated			
<b>2.1.1.2</b> Participate in business and industry association meetings to discuss issues relevant to local businesses and economic development	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Business and industry meetings attended			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
2.1.2.1 Investigate opportunities for future industrial zoned land	Strategic Land Use Planner	01-Jul-2025	30-Jun-2026
Measure: Industrial zoned land investigation completed			
2.1.2.2 Commence detailed design plans for airport industrial subdivision	Business Development Officer	01-Jul-2025	30-Jun-2026
Measure: Industrial Land Subdivision progress reported against project timeline			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.1 Advocate for improved air and rail services	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Transport advocacy achieved via submissions, grant applications and meetir	ngs		

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.1.4.1</b> Liaise with stakeholders to attract Government investment in identified actions in the Far West NSW Transport Strategy	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Investment opportunities identified			

#### STRATEGY 2.1.5 Implement the Economic Development Strategy

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.1.5.1</b> Continue to implement the Economic Development Strategy in collaboration with key stakeholders	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Prioritised Economic Development Strategy outcomes implemented			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.6.1 Implement actions from the Airport Master Plan	General Manager	01-Jul-2025	30-Jun-2026
Measure: Investment opportunities identified			
<b>2.1.6.2</b> Advocate for Airport upgrades in line with Advocacy Strategy and Airport Master Plan	General Manager	01-Jul-2025	30-Jun-2026
Measure: Airport advocacy achieved via submissions, grant applications and meeting	gs		

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.1.7.1</b> Collaborate with stakeholders to investigate incentives to grow business and industry opportunity	General Manager	01-Jul-2025	30-Jun-2026
Measure: Business and industry collaboration achieved			

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

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>2.2.1.1</b> Liaise with key stakeholders to ensure that the development of regionally significant infrastructure meets the needs of business and industry	General Manager	01-Jul-2025	30-Jun-2026
Measure: Business and industry support acquired for significant projects			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.2.2.1</b> Continue to participate on committees and working parties associated with education and training	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Education and training collaboration achieved			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
2.2.3.1 Continue to investigate partnerships with tertiary institutions	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Tertiary institution partnerships established			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.2.4.1</b> Continue to source eligible funding opportunities for apprenticeships and traineeships	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Funding opportunities identified			

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

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE		
<b>2.3.1.1</b> Support staff to identify and attend opportunities that contribute to the economic growth of Broken Hill	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026		
Measure: Identified conferences and workshops attended					
<b>2.3.1.2</b> Participate in tourism and other industry events that further networking and professional development	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026		
Measure: Identified tourism and industry events attended					

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.3.2.1</b> Meet with Federal and State Ministers to promote Council's Renewable Energy Action Plan	General Manager	01-Jul-2025	30-Jun-2026
Measure: Renewable Energy Action Plan promoted			
2.3.2.2 Support major renewable energy projects within the Far West Area	General Manager	01-Jul-2025	30-Jun-2026
Measure: Renewable energy projects supported		-	

RESPONSIBLE OFFICER	START DATE	END DATE
Manager Information and Communications Technology	01-Jul-2025	30-Jun-2026
cybersecurity standards, with	informed valu	ve and fit for
Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Director Finance and Commercial	01-Jul-2025	30-Jun-2026
ntify economic opportunities		
RESPONSIBLE OFFICER	START DATE	END DATE
General Manager	01-Jul-2025	30-Jun-2026
Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
·		
unity		
<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
	RESPONSIBLE OFFICER         Manager Information and Communications Technology         Cybersecurity standards, with it         Director Infrastructure and Environment         Director Finance and Commercial         Nifty economic opportunities         RESPONSIBLE OFFICER         General Manager         Visitor Services Coordinator         Unity         RESPONSIBLE OFFICER         Manager Communications	RESPONSIBLE OFFICERSTART DATEManager Information and Communications Technology01-Jul-2025Ubersecurity standards, with informed valueDirector Infrastructure and Environment01-Jul-2025Director Finance and Commercial01-Jul-2025Director Finance and Commercial01-Jul-2025Natify economic opportunitiesSTART DATEGeneral Manager01-Jul-2025Visitor Services Coordinator01-Jul-2025Visitor Services Coordinator01-Jul-2025Nanager Communications01-Jul-2025

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

community and key stakeholders

**2.3.5.2** Provide a summary of key outcomes from Economic Development Strategy to

Measure: Economic Development Strategy key outcomes communicated

30-Jun-2026

01-Jul-2025

Manager Communications

and Marketing

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

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>2.4.1.1</b> Develop an industry led Tourism Group via an independent incorporated organisation	General Manager	01-Jul-2025	30-Jun-2026
Measure: Ministerial sign off of incorporation			
<b>2.4.1.2</b> Collaborate with industry and government to expand experiences, products and destination marketing	General Manager	01-Jul-2025	30-Jun-2026
Measure: Industry and government collaboration achieved	-		
<b>2.4.1.3</b> Support the development of cultural tourism experiences through the delivery of the Destination Management Plans	General Manager	01-Jul-2025	30-Jun-2026
Measure: Destination Management Plans prioritised actions delivered	-		
2.4.1.4 Maintain visitor related content on digital platforms	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Digital visitor platforms maintained		-	
2.4.1.5 Conduct audit of Broken Hill tourism product and experiences	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Audit completed prior to 30/06/2026	-		
STRATEGY 2.4.2 Activate Business Plans from Council owned facilities			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.4.2.1 Implement the Visitor Services Business Plan	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Prioritised action items implemented on schedule		-	
2.4.2.2 Activate Broken Hill City Art Gallery Business Plan	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Prioritised Art Gallery Business Plan actions activated	-	•	•
2.4.2.3 Activate Albert Kersten Mining and Minerals Museum Business Plan	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Prioritised Museum Business Plan actions activated		-	•

ry Coordinator	01-Jul-2025	30-Jun-2026
or Finance and	01-Jul-2025	30-Jun-2026
	or Finance and ommercial	

**Measure:** Aquatic Centre future operations plan completed and endorsed

#### STRATEGY 2.4.3 Operate Council owned facilities supporting the visitor economy

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
2.4.3.1 Operate Visitor Services to support the visitor economy	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Engagement initiatives delivered to enhance the visitor experience Measure	e: Visitor Information Centre	accreditation	maintained
2.4.3.2 Operate the Living Desert to support the visitor economy	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Engagement initiatives delivered to enhance the visitor experience			
2.4.3.3 Operate the Broken Hill City Art Gallery to support the visitor economy	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Engagement initiatives delivered to enhance the visitor experience			
<b>2.4.3.4</b> Operate the Albert Kersten Mining and Minerals Museum to support the visitor economy	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Engagement initiatives delivered to enhance the visitor experience			
2.4.3.5 Operate the Civic Centre to support the visitor economy	Civic Centre Coordinator	01-Jul-2025	30-Jun-2026
Measure: At least 40 Conference/Business Events hosted		•	
2.4.3.6 Operate the Airport to support the visitor economy	Manager Airport	01-Jul-2025	30-Jun-2026
Measure: Airport availability maintained 365 days per year	-	•	

#### STRATEGY 2.4.4 Advocate for incentives and initiatives that support Broken Hill and region as a film location

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>2.4.4.1</b> Collaborate with the film industry and government to ensure Broken Hill and region is a destination of choice for film makers	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Conversion from enquiry to production and film permits processed			

#### STRATEGY 2.4.5 Develop the Civic Centre Business to be a self-sufficient profit-making enterprise

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
2.4.5.1 Implement Civic Centre Business Plan to grow business opportunities	Civic Centre Coordinator	01-Jul-2025	30-Jun-2026
Measure: At least 10% of Civic Centre Business Plan recommendations achieved	·		

#### STRATEGY 2.4.6 Activate the Cultural Plan

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>2.4.6.1</b> Investigate options for art and cultural activities to support health and well-being in the community	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Art and cultural activities implemented to support health and well-being			
2.4.6.2 Utilise the Gallery and Museum spaces for events and cultural activities	Gallery and Museum Manager	01-Jul-2025	30-Jun-2026
Measure: Diverse selection of events and cultural activities held in Gallery and Museum	1		

OPERATIONAL PLAN - 2825-2826						
INCOME S	TATEMENT ·	- OUR ECON	DMY			
\$ '000	2026	2026	2026	2026	2026	
	Our Economy Proposed Budget	Economic Development	Strategic Transport	Tourism Development	Film Promotion	
Income from Continuing Operations						
Revenue:						
Rates & annual charges	-	-	-	-	-	
User charges & fees	1,561	274	1,286	1	-	
Interest & investment revenue	-	-	-	-	-	
Other revenues	374	47	117	211	-	
Grants & contributions for operating purposes	362	-	350	12	-	
Grants & contributions for capital purposes	4,279	-	4,279	-	-	
Other Income:	-					
Net gains from disposal of assets	-	-	_	-	-	
Net share of interests in joint ventures	-	-	-	-	-	
TOTAL INCOME FROM CONTINUING OPERATIONS	6,576	321	6,031	224	-	
Expenses from Continuing Operations						
Employee benefits & costs	1,424	543	406	475	-	
Borrowing costs	-	-	-	-	-	
Materials & contracts	730	389	247	95	-	
Depreciation & amortisation	398	131	268	-	-	
Impairment	-	-	-	-	-	
Other expenses	124	112	-	12	-	
Net losses from disposal of assets	-	-	-	-	-	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	2,676	1,175	920	582	-	
OPERATING RESULT FOR THE YEAR	3,900	(853)	5,111	(358)	-	
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(379)	(853)	832	(358)	-	

CAPITAL BUDGET – OUR ECONOMY									
		Capital	Capital	Operating Grant	La contra da contra	Reserve	Working		New, Renewal,
Description	Total Cost	Grant	Contribution	(untied roads)	Loan Funds	Iransfers	•	Council	Upgrade
Airport Emergency Lighting	25,000		-				25,000	25,000	Renewal
Airport Terminal Concept Design	79,380	79,380	-				-	-	Renewal
Solar Integration Project	5,837,509	2,500,000	1,700,000		-	-	1,637,509	1,637,509	New
Total for Our Economy	\$ 5,941,889	\$ 2,579,380	\$ 1,700,000	\$ -	\$-	\$-	\$ 1,662,509	\$ 1,662,509	

# KEY THEME 3 - OUR ENVIRONMENT

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

## **KEY THEME 3 - OUR ENVIRONMENT**

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

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

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

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

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

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

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

#### OUR ECONOMY - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN

3.1 Our environmental footprint is minimised

3.2 Natural environments and flora and fauna are enhanced and protected

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

#### **KEY THEME 1 – OUR ENVIRONMENT**

**OBJECTIVE 3.1** Our environmental footprint is minimised

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>3.1.1.1</b> Implement actions from the Waste and Sustainable Materials Strategy 2025-2035 and Sustainability Strategy 2025-2030	Waste and Sustainability Manager	01-Jul-2025	30-Jun-2026
Measure: Prioritised actions implemented			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE			
<b>3.1.2.1</b> Promote the Waste and Sustainable Materials Strategy 2025-2035 and Sustainability Strategy 2025-2030	Waste and Sustainability Manager	01-Jul-2025	30-Jun-2026			
Measure: Increase in community engagement and stakeholder awareness of key actions						

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>3.1.3.1</b> Investigate opportunities to collaborate with community groups on environmental issues	Waste and Sustainability Manager	01-Jul-2025	30-Jun-2026
Measure: Community group collaborations initiated/supported on environmental issues			
<b>3.1.3.2</b> Actively participate in Lead Response Group and associated work stream group meetings	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026
Measure: Identified meetings attended			

#### STRATEGY 3.1.4 Investigate alternate sustainable energy options

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
3.1.4.1 Continue the implementation of the Renewable Energy Action Plan	Waste and Sustainability Manager	01-Jul-2025	30-Jun-2026
Measure: Prioritised Renewable Energy Action Plan recommendations commenced			

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

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE				
3.2.1.1 Maintain the Living Desert as per the Operational Management Plan	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026				
Measure: Scheduled maintenance tasks completed							
STRATEGY 3.2.2 Provide awareness and education on the impacts of climate change							

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE				
<b>3.2.2.1</b> Utilise Council Climate Action Plan in project planning	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026				
Measure: Acknowledgement of Climate Control Risk Assessment use in project planning and procurement							

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>3.2.3.1</b> Undertake feral animal eradication in regeneration/common areas in accordance with governing Acts	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Scheduled feral animal control measures completed			
<b>3.2.3.2</b> Replace damaged and vandalised fencing in regeneration/common areas	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Fencing integrity and site protection maintained			
<b>3.2.3.3</b> Undertake annual assessment of identified noxious weeds and pests in regeneration/common areas	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Scheduled assessment of noxious weeds/pests completed	·		
<b>3.2.3.4</b> Implement control measure to ensure noxious weeds and pests are controlled in an appropriate manner in regeneration/common areas	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Scheduled weed and pest control activities completed	·		
<b>3.2.3.5</b> Support and encourage volunteers and environmental groups to protect and enhance natural environment within Living Desert Reserve and regeneration area	Visitor Services Coordinator	01-Jul-2025	30-Jun-2026
Measure: Living Desert volunteer program maintained and supported			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>3.2.4.1</b> Support the advocacy for river connectivity in the Murray Darling Basin system, maintaining water supply in the Menindee Lakes system and maintaining the health of the Darling Baaka River	General Manager	01-Jul-2025	30-Jun-2026
Measure: Water and river connectivity advocacy achieved			

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

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>3.3.1.1</b> Continue to work on draft Plans of Management for Crown Reserves in preparation for adoption	Strategic Land Use Planner	01-Jul-2025	30-Jun-2026
Measure: Crown Reserves draft Plans of Management reviewed and developed			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>3.3.2.1</b> Ensure outcomes are conducted in compliance with the Tree Management Plan	Strategic Asset Management Coordinator		30-Jun-2026
Measure: Tree Management Plan compliance maintained			
3.3.2.2 Review and update the Tree Management Plan	Strategic Asset Management Coordinator	01-Jul-2025	30-Jun-2026
Measure: Updated Tree Management Plan available for use			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>3.3.3.1</b> Provide education and guidance when required for new development proposals to encourage sustainable landscaping, vegetation and water management practices	Planning and Development Manager	01-Jul-2025	30-Jun-2026
Measure: Education/guidance achieved			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE				
3.3.4.1 Develop Storm Water Management Strategy	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026				
Measure: Storm Water Management Strategy developed							
<b>3.3.4.2</b> Complete Flood Study for the City	Director Infrastructure and Environment	01-Jul-2025	30-Jun-2026				
Measure: City Flood Study completed							
STRATEGY 3.3.5 Implement the recommendations of the Heritage Strategy to preserve and enhance the heritage of the City							
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE				
<b>3.3.5.1</b> Continue to implement the recommendations of the adopted Broken Hill Heritage Strategy	Planning and Development Manager	01-Jul-2025	30-Jun-2026				
Measure: Implementation of Heritage Strategy recommendations achieved							
3.3.5.2 Raise awareness of heritage related issues and management	Planning and Development Manager	01-Jul-2025	30-Jun-2026				
Measure: Heritage awareness facilitated		-	-				
3.3.5.3 Renew the Heritage Strategy	Planning and Development Manager	01-Jul-2025	30-Jun-2026				

Measure: Heritage Strategy adopted by Council

	IPERATION Income sta	TEMENT -					
\$ '000	2026	2026	2026	2026	2026	2026	2026
	Our Environment Proposed Budget	Waste Management	Sustainability After Mining	Natural Environment	Public Health	Public Order	Stormwater Managemen
Income from Continuing Operations							
Revenue:							
Rates & annual charges	3,684	3,684	-	-	-	-	-
User charges & fees	2,703	2,032	-	476	30	165	-
Interest & investment revenue	40	40	-	-	-	-	-
Other revenues	80	80	-	-	-	-	-
Grants & contributions for operating purposes	-	-	-	-	-	-	-
Grants & contributions for capital purposes	-	-	-	-	-	-	-
Other Income:	-						
Net gains from disposal of assets	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	6,507	5,836	-	476	30	165	-
Expenses from Continuing Operations							
Employee benefits & costs	2,567	1,759	-	302	86	420	-
Borrowing costs	209	209	-	-	-	-	-
Materials & contracts	477	237	-	163	5	72	-
Depreciation & amortisation	443	230	-	-	-	-	213
Impairment	-	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-	-
Net losses from disposal of assets	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	3,695	2,435	-	465	91	492	213
OPERATING RESULT FOR THE YEAR	2,812	3,401	-	11	(62)	(326)	(213)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	2,812	3,401	-	11	(62)	(326)	(213)

CAPITAL BUDGET- OUR ENVIRONMENT									
		Capital	Capital	Operating Grant		Reserve	Working	Net Cost to	New, Renewal,
Description	Total Cost	Grant	Contribution	(untied roads)	Loan Funds	Transfers	Capital	Council	Upgrade
Regeneration Fencing Replacement	29,000	-	-	-	-	-	29,000	29,000	Renewal
Waste Facility – Road Sealing 2.0	25,000	-	-		-	-	25,000	25,000	Renewal
Waste Facility Transfer Station Security Upgrade	30,000	-	-		-	-	30,000	30,000	Renewal
Waste Facility Recycling Bay Improvement Initiative	15,000	-	-		-	-	15,000	15,000	Renewal
Total for Our Environment	\$ 99,000	\$-	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000	

# KEY THEME 4 - OUR LEADERSHIP

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

### **KEY THEME 4 - OUR LEADERSHIP**

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

We value collaboration and working together for the greater good.

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

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

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

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

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

#### OUR LEADERSHIP - OBJECTIVES FROM THE COMMUNITY STRATEGIC PLAN

#### 4.1 Openness and transparency in decision making

4.2 Our leaders make smart decisions

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

4.4 Our community is engaged and informed

#### **KEY THEME 4 – OUR LEADERSHIP**

OBJECTIVE 4.1 Openness and transparency in decision making

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
4.1.1.1 Invite key community sector leaders to civic events and functions	General Manager	01-Jul-2025	30-Jun-2026
Measure: Civic event and function invitations provided			
<b>4.1.1.2</b> Invite key community sector leaders to participate in various working groups/meetings regarding major issues facing the City	General Manager	01-Jul-2025	30-Jun-2026
Measure: Meeting invitations provided			

#### STRATEGY 4.1.2 Facilitate public forum at each Council meeting

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>4.1.2.1</b> Conduct Ordinary and Extraordinary Council Meetings in accordance with Council's adopted Code of Meeting Practice Policy	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Public forum sessions held each meeting			

#### STRATEGY 4.1.3 Ensure social, environmental, cultural and economic sustainability are considered when making decisions

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>4.1.3.1</b> Ensure reports to Council present the social, environmental, cultural and economic sustainability considerations to enable Council to make informed decisions	Director Corporate and Community	01-Jul-2025	30-Jun-2026
Measure: Council report format includes quadruple bottom line reporting			

#### STRATEGY 4.1.4 Support the organisation to operate within its legal framework

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
4.1.4.1 Complete review of Delegations and Authorisations with recruitment of new staff	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Delegations and authorisations assigned to staff			
<b>4.1.4.2</b> Complete Councillor and Designated Persons disclosures of interest returns annually in accordance with the <i>Local Government Act</i> 1993	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Disclosures of Interest Returns completed and reported to Council by 31/10			

4.1.4.3 Review Council Policies for compliance with relevant legislation	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Prioritised policies reviewed			
4.1.4.4 Review Council Privacy Management Plan	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Privacy Management Plan updated and adopted			
4.1.4.5 Review Council Agency Information Guide annually	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Updated Agency Information Guide adopted			
4.1.4.6 Coordinate and undertake Proactive Release Program annually	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Proactive Release Program completed annually and published as scheduled	k k k k k k k k k k k k k k k k k k k		
4.1.4.7 Report the progress of the Delivery Program six monthly	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Progress reports adopted by Council and available on Council website	·		
4.1.4.8 Report the progress of the Disability Inclusion Action Plan six monthly	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Progress reports adopted by Council and available on Council website			
4.1.4.9 Develop a new four-year Disability Inclusion Action Plan effective 1 July 2026	Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Disability Inclusion Action Plan developed and adopted	-	-	
<b>4.1.4.10</b> Develop and deliver a training program to expand the use of available feature in strategic reporting software database	es Manager Corporate and Customer Experience	01-Jul-2025	30-Jun-2026
Measure: Resources developed and training delivered to staff		•	

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>4.1.5.1</b> Embed the Enterprise Risk Management Framework principles within all levels of Council	Manager Enterprise Risk	01-Jul-2025	30-Jun-2026
<b>Measure:</b> Enterprise Risk Management Framework Supervisor training completed by Peo <b>Measure:</b> Enterprise Risk Management Framework reviewed	ople Leaders		
4.1.5.2 Initiate Phase 3 of the Enterprise Risk Management Improvement Plan	Manager Enterprise Risk	01-Jul-2025	30-Jun-2026
<b>Measure:</b> Strategic Enterprise Risk Register reviewed by Executive Leadership Team qua <b>Measure:</b> Operational Enterprise Risk Register reviewed by Senior Leadership Team quar <b>Measure:</b> Enterprise Risk Management KPI Framework completed	•		
4.1.5.3 Undertake full desktop review of Council Business Continuity Plan	Manager Enterprise Risk	01-Jul-2025	30-Jun-2026
Measure: Business Continuity Plan desktop review completed Measure: Business Continuity Plan Improvement Action Plan formulated	-		
<b>4.1.5.4</b> Commence Phase 1 of WHS Risk Management Integration into Council's Enterprise Risk Management strategic objective	Manager Enterprise Risk	01-Jul-2025	30-Jun-2026
Measure: WHS Risk Management Framework developed Measure: WHS policies reviewed	•		

#### STRATEGY 4.1.5 Implement and embed an Enterprise Risk Management system

**OBJECTIVE 4.2** Our leaders make smart decisions

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>4.2.1.1</b> Ensure learning and development plans are completed for all employees inclusive of succession and career options	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Staff learning/development plans completed			

STRATEOT 4.2.2 Howare learning and networking opportonines for elected memory			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.2.2.1 Provide Councillor professional development training sessions	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Councillor professional development scheduled			
<b>4.2.2.2</b> Offer opportunities for Councillors to attend conferences and seminars that provide information, ideas and solutions that add value to our community	Executive Officer	01-Jul-2025	30-Jun-2026
Measure: Prioritised conferences/seminars attended by Councillors			
STRATEGY 4.2.3 Build on the leadership values and culture of the organisation			
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
4.2.3.1 Continue implementation of actions from Organisation Culture Inventory survey	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Prioritised actions implemented			
4.2.3.2 Investigate further leadership training opportunities	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: Training opportunities identified			
<b>4.2.3.3</b> Implement and deliver internal Leadership Education and Development (L.E.A.D) program	Executive Manager People and Culture	01-Jul-2025	30-Jun-2026
Measure: 80% staff completed L.E.A.D program	•		
STRATEGY 4.2.4 Implement the Service Review Framework			
ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
4.2.4.1 Undertake Roads Services service review	Leader Innovation and Business Improvement	01-Jul-2025	30-Jun-2026
Measure: Service review completed and results reported to Audit, Risk and Improveme	nt Committee	•	
4.2.4.2 Undertake Animal Control and Animal Holding Facility service review	Leader Innovation and Business Improvement	01-Jul-2025	30-Jun-2026
Measure: Service review completed and results reported to Audit, Risk and Improvement	nt Committee		

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

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>4.2.5.1</b> Make relevant submissions to Government agencies on all matters that will affect Broken Hill or Local Government in a broader context	General Manager	01-Jul-2025	30-Jun-2026
Measure: Submissions to Government completed			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>4.2.6.1</b> Review and update the Information and Communication Technology Strategy/Roadmap	Manager Information and Communications Technology	01-Jul-2025	30-Jun-2026
Measure: Updated Strategy/Roadmap adopted			
4.2.6.3 Implement the Artificial Intelligence Framework across Council	Manager Information and Communications Technology	01-Jul-2025	30-Jun-202
Measure: Framework communicated and implemented			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.2.7.1 Achieve financial results in accordance with Council's Long Term Financial Plan	Director Finance and Commercial	01-Jul-2025	30-Jun-2026
Measure: Operational result achieved in accordance with Long Term Financial Plan			
<b>4.2.7.2</b> Ensure AI is considered in all internal processes	Leader Innovation and Business Improvement	01-Jul-2025	30-Jun-2026
Measure: All Council departments have implemented a business rule to assess AI for process improvements and efficiencies			

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

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>4.3.1.1</b> Meet regularly with key stakeholders for ongoing alignment of Community Strategic Plan	General Manager	01-Jul-2025	30-Jun-2026
Measure: Regular meetings with key Community Strategic Plan stakeholders facilitated			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.3.2.1 Develop working parties where necessary to progress major projects and issues	General Manager	01-Jul-2025	30-Jun-2026
Measure: Identified working parties developed			

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

ACTIONS	<b>RESPONSIBLE OFFICER</b>	START DATE	END DATE
<b>4.3.3.1</b> Engage with the local State and Federal Members on key issues relating to Council and the City	General Manager	01-Jul-2025	30-Jun-2026
Measure: Engagement with local State and Federal Members achieved			

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
<b>4.3.4.1</b> Engage with the Minister for Local Government and other Ministers on key issues relating to Council and the City	General Manager	01-Jul-2025	30-Jun-2026
Measure: Engagement with Ministers achieved			

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

#### STRATEGY 4.4.1 Implement Community Engagement Strategy to involve the community in decision making

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.4.1.1 Update Community Engagement Strategy for adoption by Council	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Adopted Community Engagement Strategy implemented			
<b>4.4.1.2</b> Implement the Community Engagement Strategy to involve people in decisions that shape their City	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Community participation in engagement activities	•		
<b>4.4.1.3</b> Provide information to community as outlined in Community Engagement Strategy	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026
Measure: Community kept informed			

•				
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE	
<b>4.4.2.1</b> Provide support for community meetings between Councillors and the public as required	Executive Officer	01-Jul-2025	30-Jun-2020	
Measure: Community meetings with Councillors achieved	·			
<b>4.4.2.2</b> Facilitate community engagement sessions regarding major projects and initiatives as required	Manager Communications and Marketing	01-Jul-2025	30-Jun-2026	
Measure: Major project community engagement sessions facilitated	•			
STRATEGY 4.4.3 Maintain an Advocacy Strategy for the City				
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE	
<b>4.4.3.1</b> Review and update Advocacy Strategy to align with Council and community	Manager Communications	01-Jul-2025	30-Jun-2026	

and Marketing

General Manager

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

**Measure:** Advocacy Strategy reviewed and updated to ensure relevance

4.4.3.2 Promote Advocacy Strategy to various Federal and State ministers

Measure: Advocacy Strategy distributed

priorities

30-Jun-2026

01-Jul-2025

			- 2825-								
INCOME STATEMENT - OUR LEADERSHIP											
\$ '000	2026	2026	2026	2026	2026	2026	2026				
	Our			- ·							
	Leadership	Leadership &	Financial	Corporate	Asset	Operations	Buildings &				
	Proposed Budget	Governance	Management	Support	Management	Management	Property				
Income from Continuing Operations											
Revenue:											
Rates & annual charges	19,043	-	19,116	-	-	-	(73)				
User charges & fees	541	-	150	-	330	95	(33)				
Interest & investment revenue	1,325	-	1,325	-	-	-	-				
Other revenues	495	-	200	95	90	110	-				
Grants & contributions for operating purposes	6,522	-	6,514	-	8	-	-				
Grants & contributions for capital purposes	-						-				
Other Income:											
Net gains from disposal of assets	-										
Net share of interests in joint ventures	-										
TOTAL INCOME FROM CONTINUING OPERATIONS	27,926	-	27,305	95	428	205	(107)				
Expenses from Continuing Operations											
Employee benefits & costs	9,511	1,348	2,280	2,300	1,717	663	1,203				
Borrowing costs	67	-	67	-	-	-	-				
Materials & contracts	7,700	741	2,798	1,152	190	803	2,017				
Depreciation & amortisation	4,159	-	-	128	7	1,044	2,981				
Impairment	-	-	-	-	-	-	_				
Other expenses	1,005	908	30	47	20	-	-				
Net losses from disposal of assets	-	-	-	-	-	-	_				
TOTAL EXPENSES FROM CONTINUING OPERATIONS	22,442	2,997	5,174	3,627	1,934	2,510	6,201				
OPERATING RESULT FOR THE YEAR	5,484	(2,997)	22, 131	(3,532)	(1,506)	(2,305)	(6, 308)				
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	5,484	(2,997)	22.131	(3,532)	(1,506)	(2,305)	(6, 308)				

CAPITAL BUDGET – OUR LEADERSHIP									
Operating Capital Grant Reserve Working Net Cost to New, Renewa									New, Renewal,
Description	Total Cost	Capital Grant	Contribution	(untied roads)	Loan Funds	Transfers	Capital	Council	Upgrade
IT Asset Fleet Refresh	75,000	-	-	-	-	-	75,000	75,000	Renewal
Video Conference Equipment - P&C Room	15,000	-	-		-	-	15,000	15,000	New
Total for Our Leadership	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	

# REVENUE

# **REVENUE POLICY**

### INTRODUCTION

Council's 2025/2026 Revenue Policy has been prepared in accordance with the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

The revenue policy includes the following required elements:

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

In addition to preparing this revenue policy, Council has also recently undertaken a review of its 10-year Long Term Financial Plan (LTFP). The 2025/2026 Revenue Policy is represented in this financial plan, which will be used by Council to guide its future decision-making.

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

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

### 2025/2026 FINANCIAL ESTIMATES

	2025	2026
\$ '000	Revised	Proposed
	Budget Q2	Budget
Income from Continuing Operations		
Revenue:		
Rates & annual charges	21,814	22,718
User charges & fees	4,795	5,133
Interest & investment revenue	1,470	1,365
Other revenues	685	1,367
Grants & contributions for operating purposes	7,977	8,70
Grants & contributions for capital purposes	18,265	7,390
Other Income:		
Net gains from disposal of assets	-	-
Net share of interests in joint ventures	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	55,006	46,673
Expenses from Continuing Operations		
Employee benefits & costs	16,488	17,573
Borrowing costs	693	699
Materials & contracts	11,593	11,804
Depreciation & amortisation	6,809	7,380
Impairment		
Other expenses	1,154	1,150
Net losses from disposal of assets	-	_
Net share of interests in joint ventures	-	_
TOTAL EXPENSES FROM CONTINUING OPERATIONS	36,737	38,606
OPERATING RESULT FOR THE YEAR	18,269	8,068
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	4	678
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	4	67
Assumptions		
Rate Peg	4.50%	4.00
General Index Employee Cost Index	4.10% 3.25%	2.40 4.50
Grant Index	2.00%	5.00
investment Interest rate	5.00%	4.5

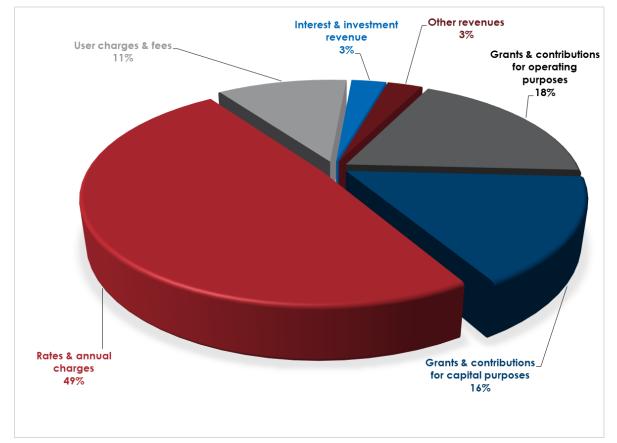
\$ '000	2025	2026
	Revised Budget Q2	Proposed Budget
Assets		
Current Assets:		
Cash & cash equivalents	353	3,061
Investments	14,831	5,331
Receivables	5,355	5,355
Inventories	94	90
Other	398	407
Non-current assets classified as 'held for sale'	-	-
TOTAL CURRENT ASSETS	21,031	14,250
Non-Current Assets:		
Investments	-	-
Receivables	-	-
Inventories	-	-
Infrastructure, property, plant & equipment	380,755	364,283
Investments accounted for using the equity method	866	803
Investment property	-	_
Intangible assets	-	_
TOTAL NON-CURRENT ASSETS	381,621	365,086
TOTAL ASSETS	402,652	379,337
Liabilities		
Current Liabilities:		
Payables	4,914	4,914
Income Received in Advance	-	-
Contract Liabilities		
Borrowings	2,467	2,452
Provisions	4,813	4,813
TOTAL CURRENT LIABILITIES	12,194	12,179
Non-Current Liabilities:		
Payables	-	-
Borrowings	15,813	13,883
Provisions	12,312	12,312
TOTAL NON-CURRENT LIABILITIES	28,125	26,195
TOTAL LIABILITIES	40,320	38,375
NET ASSETS	362,332	340,962
Equity		
Retained earnings	156,071	120,612
Revaluation reserves	206,261	220,350
Council equity interest	362,332	340,962
Non-controlling interest	-	-
TOTAL EQUITY	362,332	340,962

OPERATIONAL PLAN - 2025-2026 Statement of Cash Flows						
\$ '000	2025	2026				
	Revised Budget Q2	Proposed Budget				
Cash Flows from Operating Activities						
Receipts:						
Rates & annual charges	21,160	22,036				
User charges & fees	4,652	4,979				
Investment & interest revenue received	1,942	1,722				
Grants & contributions	19,903	11,928				
Bonds, deposits & retention amounts received	-	-				
Other	664	1,326				
Payments:						
Employee benefits & costs	(15,994)	(17,046				
Materials & contracts	(11,245)	(11,450				
Borrowing costs	(693)	(699				
Bonds, deposits & retention amounts refunded	(0,0)	-				
Other	(1,120)	(1,116				
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	19,269	11,681				
Cash Flows from Investing Activities						
Receipts:						
Sale of investment securities	_	9,500				
Sale of infrastructure, property, plant & equipment	_	-				
Deferred debtors receipts						
Other investing activity receipts						
Payments:		-				
Purchase of investment securities						
	-	-				
Purchase of infrastructure, property, plant & equipment Deferred debtors & advances made	(34,097)	(18,196				
	-	-				
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(34,097)	(8,696)				
Cash Flows from Financing Activities						
Receipts:						
Proceeds from borrowings & advances	-	-				
Payments:						
Repayment of borrowings & advances	(1,874)	(1,924				
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(1,874)	(1,924)				
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(16,703)	1,061				
plus: CASH & CASH EQUIVALENTS - beginning of year	17.056	2.000				
	17,000	2,000				
CASH & CASH EQUIVALENTS - end of year	353	3,061				
Additional Information						
plus: Investments on hand - end of year	14,831	5,331				
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	15,184	8,392				
Assumptions						
Rates & charges recovery rate	97.00%	97.00				
Debtor recov ery rate General Index	97.00% 4.10%	97.00 2.40				
Investment Interest rate	5.00%	5.00				
Overdue rates interest rate No restricted cash	9.00%	10.50				

OPERATIONAL PLAN Financial R				
	2026	2027		
	Proposed Budget	Forecast		Operating Ratio
operating Ratio his ratio measures Council's ability to contain operating expenditure within			2% —	2026 2027
p <b>erating revenue.</b> enchmark - Greater than 0%	0.01%	1.72%	2% —	
perating revenue excl. capital grants and contributions - operating			1% —	
penses) / operating revenue excluding capital grants and contributions			0% -	
ash Expense Cover Ratio				Cash Expense Cover
is ratio indicates the number of months Council can continue paying for its mediate expenses without additional cash inflow.	6.23	7.03	14 - 12 -	Ratio
enchmark - Greater than 3.0 months urrent year's cash and cash equivalents / (total expenses - depreciation -			10 - 8 -	
erest costs) * 12			6 - 4 - 2 -	
			0	■ 2026 <b>■</b> 2027
urrent Ratio is ratio represents Council's ability to meet debt payments as they fall due.				Current Ratio
should be noted that Council's externally restricted assets will not be valiable as operating funds and as such can significantly impact Council's			4 - 3 -	
bility to meet its liabilities.	1.72	1.17	2 -	_
enchmark - Greater than 1.5 urrent assets / current liabilities			1 - 0 -	2026 2027
				= 2020 = 2027
nrestricted Current Ratio				Unrestricted Current Ratio
assess the adequacy of working capital and its ability to satisfy obligations the short term for the unrestricted activities of Council.	1.89	1.17	5 - 4 -	Kano
enchmark - Greater than 1.5 urrent assets less all external activities/ current liabilities, less specific purpose			3 -	
bilities			1	2026 2027
)wn Source Operating Revenue				Own Source Operatir
nis ratio measures the level of Council's fiscal flexibility. It is the degree of				Revenue
vliance on external funding sources such as operating grants and ontributions. Council's financial flexibility improves the higher the level of its			80% - 60% •	
<b>wn source revenue.</b> enchmark - Greater than 60%	52.29%	65.53%	40% - 20% -	
ites, utilities and charges / total operating revenue (inclusive of capital rants and contributions)			0% -	2026 2027
				Debt Service Cover
ebt Service Cover Ratio				Ratio
is ratio measures the availability of cash to service debt including interest, rincipal, and lease payments.	2.92	3.34	6 5	
enchmark - Greater than 2.0 perating result before interest and depreciation (EBITDA) / principal			4	_
peraing result before interest and depredation (EBIDA) / principal payments +borrowing interest costs			2	
			0	2026 2027
terest Cover Ratio				Interest Cover Ratio
is ratio indicates the extent to which Council can service its interest bearing bbt and take on additional borrowings. It measures the burden of the			15 - 12 -	
<b>urrent interest expense upon Council's operating cash.</b> anchmark - Greater than 4.0	10.83	12.53	9 -	
perating result before interest and depreciation (EBITDA) / interest expense			3 -	
			0	■ 2026 <b>■</b> 2027
apital Expenditure Ratio				Capital Expenditure
is ratio indicates the extent to which Council is forecasting to expand its sset base with capital expenditure spent on both new assets and			1.60 -	Ratio
eplacement and renewal of existing assets.	5.01	2.47	1.20	
enchmark - Greater than 1.1 nnual capital expenditure / annual depreciation			0.80	
noor capital experiancie / annoar deprectation			0.40 -	
			0.00 -	2026 2027

### SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (49%), with Operating Grants (16%) and User Charges and Fees (11%) being other key revenue items.



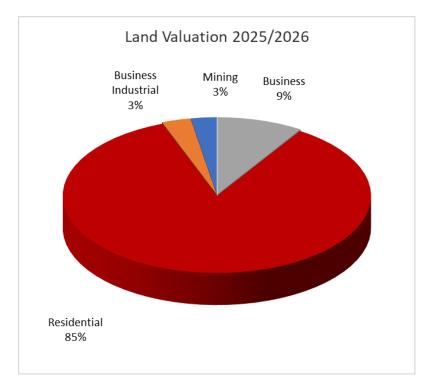
### **RATE REVENUE**

Rates are budgeted to increase by 4.4% in the 2025/26 year, which inclusive of the difference in revenue not raised in the previous year due to Council not taking up the full 2024/25 rate peg allowable. The rate peg, set by the Independent Pricing and Regulatory Tribunal, is the maximum amount by which Council's total rate revenue can increase over the previous year, without making application for a special rate variation.

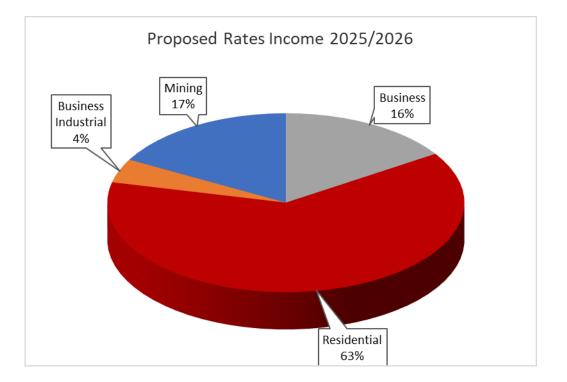
Council's proposal to increase rates by 4.4% will increase total rate revenue by approximately \$800,000.

The rate structure utilises the adopted model from 2024/25 however, because 2025/26 is a land revaluation year, rates have been modelled using property values base date of 1 July 2024 as determined by the NSW Valuer General.

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



				2	025/26 Financia	Year			
Rating Category	Land Value 2024/2025	Total Property Count	Base Rate	Base Rate Income	Ad-Valorem	Ad-Valorem Income	Total Income	% of Total Income	% of Base Rate Income
Business	\$40,525,070	531	\$852	\$452,412	0.06327598	\$2,564,263	\$3,016,675	15.69%	15.00%
Business Industrial	\$13,793,500	70	\$1,776	\$124,320	0.05106408	\$704,352	\$828,672	4.31%	15.00%
Residential	\$379,437,020	9379	\$630	\$5,908,770	0.01619366	\$6,144,473	\$12,053,243	62.69%	49.00%
Residential 1(a)	\$1,070,200	11	\$428	\$4,708	0.00458360	\$4,905	\$9,613	0.05%	49.00%
Residential Rural	\$2,187,800	12	\$550	\$6,600	0.00313498	\$6,859	\$13,459	0.07%	49.00%
Mining	\$12,200,000	2	\$0	\$0	0.26838636	\$3,274,314	\$3,274,314	17.03%	0.00%
MD Business	\$239,700	5.0	\$852	\$4,243	0.07855289	\$18,829	\$23,072	0.12%	18.39%
MD Residual	\$247,800	5.0	\$630	\$3,163	0.01827319	\$4,528	\$7,691	0.04%	41.12%
Totals	\$449,701,090	10,015		\$6,504,216		\$12,722,523	\$19,226,739	100.0%	



### **CHARGES – WASTE MANAGEMENT**

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

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

The domestic waste management charge comprises two components:

- Domestic waste usage charge
- Domestic waste administration fee

In 2025/2026, the proposed charge is \$347 per service and the administration fee is \$61 per each serviceable property. The domestic waste user charge is expected to generate \$3.28M and the administration fee \$0.58M, for a combined total of \$3.86M.

Charge	2024/25	2025/26	Increase %	Total Income
Domestic waste usage charge	\$339	\$347	2.4%	\$3.28M
Domestic waste administration fee	\$60	\$61	1.7%	\$0.58M

Council also levies charges under sections 501 and 502 of the *Local Government Act* 1993 for the provision of waste management services to commercial customers. In 2025/26, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$500 or one x 600 litre bin will be set at \$459 per property per annum, which is expected to generate \$225,000. An additional MGB service will be charged at \$177 per annum and an additional 600 litre bin at \$459.

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

### **OTHER SERVICES**

Fees and charges set by Council for the provision of a range of other goods and services are set out in the Schedule Fees and Charges 2025/2026.

# DEBT

# **DEBT MANAGEMENT**

The amount of debt outstanding at 30 June 2026 is expected to be \$16.34M.

Council has borrowed funds for the following key projects:

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

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

## **ANNEXURE 1**

SCHEDULE OF FEES AND CHARGES 2025/2026



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