

Broken Hill City Council

Delivery Program 2013 - 2017



...a safe, vibrant, prosperous and culturally rich City achieved through community leadership and sustainable management

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1. Introduction

1.1 Message from the Mayor

This document is Broken Hill City Council's Delivery Plan for the next four years. It represents a milestone of the integrated planning process that incorporated significant community consultation and public participation.

This Delivery Program details all the activities that Council will undertake across its entire organisation, and represents a 4 year commitment to continuing to support and strengthen the Broken Hill community, economy and environment.

This is Council's second Delivery Program under the Integrated Planning and Reporting requirements of the NSW Local Government Act 1993, and continues to improve the way that Council plans for the future of the City. It takes the priorities of this community identified through the Community Strategic Plan, Broken Hill 2033 'Your Hill, Your Home Your Vision', and puts them into action across Council's services. 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. It enables Council to be open and accountable, and provides a clear framework for reporting about our performance.

On this occasion however, there is one significant difference from the way in which we produced our last Delivery Plan. The Council has listened to the community's concerns about the deteriorating financial position of the Council and is instituting a major review of every service and facility operated, on your behalf, by the Council. Therefore, it is highly likely that the services and activities contained within this Plan will change over the life of the Plan as we work through securing greater efficiencies, refocussing services and even – potentially – removing some services and facilities from our operations. This process will take up to 18 months and will require further community consultation and transparency.

As it is, Council consulted with almost 900 people earlier this year to review Broken Hill 2033. The results of this consultation confirmed that Council is generally on the right track in terms of the community's vision and priorities for the future. We have attempted to translate these priorities into the program of work for the next four years.

We commend this Delivery Program to you and encourage all residents to provide input as to areas that could be improved as we move through our comprehensive service review process.

Councillor Wincen Cuy
MAYOR

1.2 Your Councillors



Clr Wincen Cuy
Mayor
Phone: 0407 236 076



Clr Darriea Turley
Deputy Mayor
Phone: 0429 848 480



Clr Dave Gallagher
Phone: (08) 8080 3300



Clr Marion Browne
Phone: (08) 8088 1496



Clr Christine Adams
Phone: 0428 874 609



Clr Peter Black
Phone: (08) 8080 3300



Clr Jim Richards
Phone: 0431 296 111



Clr Jim Nolan
Phone: (08) 8080 3300



Clr Bob Algate
Phone: 0429 977 383



Clr Branko Licul
Phone: 0411 119 592

2. Our Commitment To Broken Hill

2.1 Our Vision

Broken Hill will be a safe, vibrant, prosperous and culturally rich City achieved through community leadership and sustainable management.

2.2 Our Mission

Council will provide responsive community leadership and high quality services in a sustainable manner to maintain and enhance Broken Hill's lifestyle.

2.3 Our Statement of Values

2.3.1 Selflessness

We will make decisions because they benefit the public, not because they benefit the decision maker.

2.3.2 Integrity

We will not place ourselves under any financial, personal or other obligations to any individual or organisation that might reasonably be thought to influence us in the performance of our official duties.

2.3.3 Objectivity

We will act impartially, making decisions and choices in carrying out our official duties based solely on merit and in accordance with our legal obligations.

2.3.4 Accountability

We will be accountable to the public for our decisions and actions and will consider issues on their merits, taking into account the views of others.

2.3.5 Openness

We will record the reasons for decisions, submit to scrutiny and keep proper records.

2.3.6 Honesty

We will obey the law, observe the letter and spirit of policies and procedures, observe the Code of Conduct and take steps to resolve any conflicts of interest arising in such a way that protects the public interest.

2.3.7 Leadership

We will promote and support these values by leadership and example and maintain and strengthen the public's trust and confidence in Council.

2.3.8 Respect

We will treat other Council officials and the roles they play with respect and courtesy at all times.

2.3.9 Courage

We will have the courage to uphold these values, report suspected wrongdoing, embrace necessary change and give advice fearlessly and frankly.

3. About The City

3.1 Broken Hill City Profile

Scratch the surface to reveal a lost world where captivating heritage comes alive alongside modern day attractions.

Beyond the Darling River on the edge of the sundown, is where they used to say you would find Broken Hill, as if there was nowhere further to travel in Australia. Perhaps it was the feeling of suddenly being confronted by such vast space, like an inland sea rolling into the sunset.

The desolate landscape surrounding Broken Hill is like driving towards a painting of soft mauve and sage hues. It is no wonder that the city has become known as a mecca for artists. It is here that the magnificent clear blue skies and the magic light are also much loved by film makers – from *Mad Max 2* to *Priscilla, Queen of the Desert*.

It is here that the big red roos run 200 kilometers in a night chasing a thunderstorm, and the unique Sturt Desert Peas bloom in dark red soils.

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 large population centre is Mildura in Victoria, 300 kilometers distant to the south on the Murray River. The nearest large city is Adelaide, capital of South Australia, approximately 500 kilometers to the southwest.

Because of its location, Broken Hill has strong cultural and historical connections with South Australia and operates on Central Australian Time, one half hour behind Eastern Standard Time.

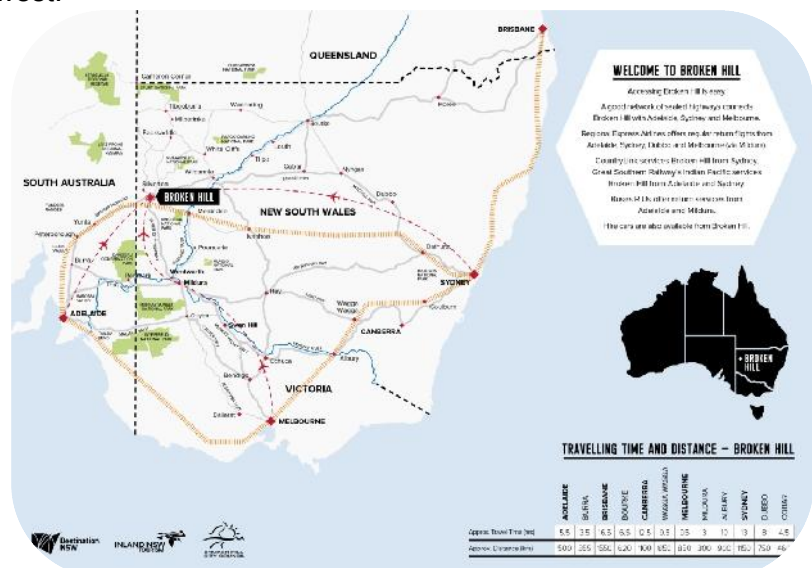
With a population of just over 18,000 people the City of Broken Hill is the economic and cultural hub of Far Western NSW. It boasts a thriving mining and service industry and welcomes over 300,000 tourists per year.

Broken Hill is an ideal place to raise a family in a friendly regional city that embraces true country values.

Snapshot of Broken Hill Demographics

Total Persons: 18,517
 Total Female: 9,499
 Total Male: 9,018
 Median Age: 43
 Persons aged 0-14: 3,333
 Persons aged 15-24: 2,037
 Persons aged 25-34: 1,852
 Persons aged 35-64: 7,407
 Persons aged 65 and older: 3,704
 Average Household size: 2.2
 Indigenous persons: 1,388
 Employed full time: 10,221
 Employed part time: 5,258

Data obtained RDA Far West Regional Plan 2012 - 2022



4. About The Council

4.1 Broken Hill City Council Organisational Structure

Council

Mayor



Therese Manns
General Manager



Kate O'Neill
Group Manager
Business Improvement
and Corporate
Services

FUNCTIONS:

- Policy Planning & Administration
- Organisational Support
- Financial Services



Paul DeLisio
Group Manager
Infrastructure

FUNCTIONS:

- Roads
- Fleet
- Parks & Recreational Facilities
- Buildings & Property
- Airport
- Cemetery



Peter Oldsen
Group Manager
Sustainability

FUNCTIONS:

- Environmental Management
- Town Planning & Building
- Health Services
- Waste Management
- Cultural Services



Judy Parr
Manager
Community Services

FUNCTIONS:

- Aged Services
- Disability Services
- Community Services Management Administration
- Library Services



Andrea Roberts
Manager
Economic Development

FUNCTIONS:

- Tourism & Economic Development
- Civic Centre
- Film Studio

4.2 Council Activities

In order to achieve the Vision of the community, Council has divided its operations into twenty one Activities which will affect the future of Broken Hill. The Council Activity including descriptions are detailed below:

Aged Services

Shorty O'Neil Village provides low level hostel and self care accommodation to suitably assessed aged persons in a safe, homely environment.

Community Aged Care Packages offer a coordinated package of care services to support aged persons with complex care needs to continue to live in their own homes.

Airport

To maintain the Broken Hill Airport facilities to the level of service outlined in the Broken Hill Airport Master Plan to attract and enable regular passenger transport operators to provide air transport services to destinations valued by the community and to facilitate the operation of air freight transport services, recreational and charter flight services and the Royal Flying Doctor Service.

Buildings & Property

Maintain Council's buildings and property to the level of service specified in the Building Asset Management Plan adopted by Council so that they may continue to be used efficiently and effectively for Council's purposes and community benefit.

Cemetery

To sensitively, responsibly and efficiently manage the Broken Hill City Cemetery and provide a service of that nature to the public.

Civic Centre

To ensure the provision of a quality venue for performing arts, functions, exhibitions, events and conventions. To attract, support and deliver a vibrant program that will appeal to the community and attract broader visitation, benefitting the local economy.

Community Services Management Administration

Provides effective and efficient management of Council's Community Services. Activities aim to build capacity and facilitate the ongoing development of community service networks. To provide and maintain a suitable, safe and appropriate venue for the co-location of community support programs.

Cultural Services

To enhance the quality of life of our community by providing an innovative programme in the visual and decorative arts through the efficient and effective management of resources.

To provide a facility which will enhance the tourism potential of the City and a cost-effective outreach service to Far West of New South Wales.

To provide an insight into the geological, mineralogical and metallurgical history of Broken Hill for local people and tourists; to provide an innovative programme of exhibitors and public programmes and events for the enjoyment of the residents and visitors of the City of Broken Hill.

To provide benefit to the community as a whole, through heritage restoration and preservation and enhance the city as a tourist destination.

Disability Services

Provides a range of programs to support frail aged, younger people with a disability, those experiencing dementia and carers.

Environmental Management

To efficiently manage and conduct the activities of the Sustainability Group. Benefits include the provision of satisfactory levels of activity in respect of environmental, building, town planning and heritage matters. To administer leases and licences of Council property, to develop Council land for resale and provide land for future development of the city.

Film Studio

To develop the precinct into a vibrant hub for film, tourism, events, creative industries, technology and education. To promote Broken Hill and surrounds as a filming destination of choice.

Financial Services

Responsible for setting the financial management framework for Council, as well as developing and maintaining systems, internal controls and other mechanisms to maximise the efficient and effective use of Council's financial resources.

Key activities undertaken by the department include all management and financial accounting functions, payroll, accounts payable, rates and revenue collection, inventory management and procurement management.

Key deliverables include monthly and quarterly financial reporting to Council, preparation of annual budgets and financial statements, preparation of statutory and other returns, payment of employees and suppliers and levying and collection of rate revenues.

Fleet

To ensure access to a vehicle and plant fleet that is effective and appropriate for its purpose, efficiently maintained and operated so that Council work and activities are carried out in an economic, efficient and timely manner.

Health Services

To ensure the safety of the public, to ensure a healthy and wholesome food supply, to take action to protect the environment and to protect the public from the spread of disease. To ensure the companion animals kept in the city are controlled so as not to interfere with, be a disturbance, offensive or a nuisance to residents of the city.

Library Services

To provide the community with services and resources for full, free and equal access to recorded knowledge in all formats whether for information, education, cultural experience or recreation. To support members of the Outback Letterbox Library with equal access to Library services and resources.

Organisational Support

To provide internal support services to enable Council in efficient and effective delivery of services to the community and its customers. This function includes liaison, advertising, management, insurance, information and communication technology, human resources, risk management and workplace health and safety.

Parks & Recreational Facilities

To maintain passive parks and reserves, active parks and reserves and street beautification to the standard specified in the Plan Of Management For Open Spaces adopted by Council to benefit the community of Broken Hill and tourists visiting the City.

To oversee the management, operation and maintenance of the Broken Hill Regional Aquatic Centre so that it meets recreation and competitive swimming needs of users of all ages and abilities.

Policy Planning & Administration

To provide strong governance support and advice to enable efficient and effective discharge of roles and responsibilities by the elected body and General Manager in accordance with the Local Government Act 1993 and other relevant legislation.

This function includes elected members support, the General Managers' office, the Group Manager Business Improvement and Corporate Services Office, process review and improvement utilising the Australian Business Excellence Framework, business paper production and administration services, civic events, travel and accommodation, Sister City relationship, business planning and performance reporting.

Roads

To provide effective, efficient management and administration of the works and services provided by the Group to ensure the level of services specified in the Road Asset Management Plan endorsed by Council is achieved so that risks to road users (including pedestrians) is minimised and convenience is maximised.

Tourism & Economic Development

To harness industry and government relationships in promoting Broken Hill as a tourism destination, benefitting community vibrancy and prosperity. To provide accurate travel information, materials, web and booking services to potential and current visitors.

Delivering vibrancy and prosperity to the community through facilitating and supporting economic development initiatives. To liaise with industry and government in areas of mining, tourism, film, events, sustainable energies, education and business to support industry development.

Town Planning & Building

To ensure that all developments and buildings are constructed, maintained, repaired and used in accordance with statutory requirements and in a safe and healthy manner.

Waste Management

To provide a waste removal service to all residential, commercial and industrial premises within the Council area and to safely dispose of such wastes. This ensures healthy and environmentally safe conditions for the community. To operate a licensed landfill for waste disposal in accordance with the Landfill Environmental Management Plan and service demands.

4.3 Financial Estimates/Performance

The financial estimates provided in this Delivery Program in sections 6 and 7 reflect the range of services provided by Council at the time of drafting this Program.

The range and level of services to be delivered by Council during the period of operation of this Program will be reviewed in the first two years (2013/14, 2014/15).

It is likely that the nature of Council's service delivery model will be significantly different at the end of this Program, compared to the start. As Council reviews its services, there are expected to be significant reductions in expenditure, as decisions are made to reduce or cease services.

Council therefore expects to improve its financial performance based on the results of the service review program, with benefits expected to be seen in terms of reduced operating costs in years 3 to 4 of this Delivery Program.

The financial estimates in this Program will need to be reviewed on an ongoing basis during its 4 year life.

5. Integrated Planning & Reporting Framework

5.1 What is Integrated Planning?

The NSW Division of Local Government has implemented a new Integrated Planning and Reporting Framework with the objective of improving service delivery to the Communities supported by Councils. The Framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure.

The Framework requires each NSW Council to integrate all of their plans together with the objective of delivering service for the community through streamlining council operations to ensure optimal use of resources.

Under the guidelines, every Council is required to prepare the following documents:

- Community Strategic Plan for at least 10 years
- Four year focussed Delivery Program
- Annual Operational Plan
- Resourcing Strategy including:
 - Long Term Financial Planning
 - Workforce Management Planning
 - Asset Management Planning

The Integrated Planning and Reporting Framework:



5.2 The Requirements of the Framework

Frequency	Report	Description / Requirements	Legislative Reference
For use during development of the Community Strategic Plan and Councils' other planning activities	Community Engagement Strategy	A strategy based on social justice principles for engagement with the local community when developing the Community Strategic Plan.	S402(4) (Act)
Review every four years following an election. Ensure the plan is for a minimum of 10 years. Public exhibition for a period of 28 days required and a copy of plan and amendments to the plan to DLG within 28 days of endorsement.	Community Strategic Plan (CSP)	Plan which identifies the main priorities and aspirations for the future of the local government area. Minimum 10 years.	S402(1)-(7) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Long Term Financial Planning	Included in the Council's Resourcing Strategy for the provision of financial resources required to implement the CSP. Minimum 10 years.	S401(2) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Workforce Management Planning	Included in the Council's Resourcing Strategy for the provision of intellectual resources required to implement the CSP. Minimum of 4 years.	S403(2) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Asset Management Planning	Included in Council's Resourcing Strategy for the provision of physical resources required to implement the CSP. Comprises of an Asset Management Strategy and Plan/s. Minimum of 10 years.	S403(2) (Act)
Review every four years following an election. Public exhibition for a period of 28 days.	Delivery Program	Details the Council Activities to be undertaken by the Council to implement the strategies established by the CSP. Four year duration.	S404(1)-(5) (Act)
Adopt prior to beginning of financial year. Public exhibition for a period of 28 days. Post copy on Council website within 28 days of Council endorsement.	Operational Plan	Details the activities to be engaged in by the Council during the year, and annual budget. Annual sub-plan of Delivery Program.	S405(1)-(6) s532 s610B- s610F s706(2) (Act) cl201(1) (Reg)

5.3 Monitoring and Reporting

Progress on the Delivery Program will be reported to the Council quarterly through the Operational Plan. The Council will prepare quarterly reports tracking how we are going with each action outlined in the Operational Plan utilising the Key Performance Indicators. Detailed financial reports and updates on Council's Capital Works Program will be included.

In addition to the above, Council will also prepare an Annual Report for the community which will focus on Council's implementation of our Delivery Program and the Operational Plan. The Annual Report will also outline achievements in implementing the Community Strategic Plan. Audited financial reports will also be made available to the Community at this time.

A 'State of the City' (SoE) Report will be presented to the Community, reporting on Council's progress in achieving the Community's aspirations.

Monitoring and Reporting requirements:

Frequency	Report	Description / Requirements	Legislative Reference
Quarterly <i>(no later than two months after the end of each quarter)</i>	Budget Review Statement	Shows, by reference to the estimate of income and expenditure set out in the statement of Council's revenue policy included in the Operational Plan for the relevant year, a revised estimate of the income and expenditure for that year.	CI203 (Reg)
At least every 6 months <i>(dates determined by Council)</i>	Progress reports on Delivery Program (DP)	Report on the progress with respect to the Council Activities detailed in the Delivery Program.	S404(5) (act)
Yearly – November <i>(Within 5 months of the end of Financial Year)</i>	Annual Report (AR)	Report on the achievements in implementing the Delivery Program and the effectiveness of the principle activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed. Must be prepared in accordance with the Regulation and the Guidelines. Must include a copy of Council's audited financial reports. Must be posted on Council's website.	S428(Act) cl 217(1) (Reg)
November – Four Yearly <i>(included in AR due 30 Nov in year in which an ordinary election is held)</i>	End of Term Report	Report on the Council's achievements in implementing the Community Strategic Plan over the previous four year Council term.	S428(2) (Act)
November – Four Yearly <i>(included in AR due 30 Nov in year in which an ordinary election is held)</i>	State of Environment Report (SoE)	Reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan. Must be prepared in accordance with the guidelines.	S428A (Act)

6. How to read the Plan

Key Direction:	<p>The Key Directions are taken from the Community Strategic Plan and represents groups of common opportunities, challenges and priorities that relate to:</p> <ul style="list-style-type: none"> • Key Direction 1: Our Community, • Key Direction 2: Our Economy, • Key Direction 3: Our Environment, • Key Direction 4: Our Services and • Key Direction 5: Our Leadership
Objective:	<p>Objectives are taken from the Community Strategic Plan and are uniquely numbered. Each objective outlines what the community is seeking to achieve under the Key Direction and are broad direction statements.</p>
Strategy:	<p>Strategies are taken from the Community Strategic Plan and are uniquely numbered. Each strategy provides information on what will be done at the high-level to achieve the objective. Each strategy is cascaded down into the Delivery Program</p>
Responsibility:	<p>For each strategy the lead and support agency / group responsible for implementing / actioning the strategy is identified.</p> <p>The lead agency / group has primary responsibility for the strategy and the support agency / group(s) are responsible for providing general support and ancillary actions in the achievement of the strategy.</p>
DP #:	<p>DP# is the unique number assigned to each action in the Delivery Program.</p>
Action:	<p>For each objective identified in the Community Strategic Plan, a number of actions are identified outlining what will be done to implement the objective by Council.</p> <p>Where Council has not been identified as either the lead or support agency responsible for the objective, Council acknowledges it has an important role to play in lobbying or advocating for the achievement of the objective.</p>
Operational Plan / LTFP:	<p>The year identifies the timing for the implementation or achievement of the action and when it will be resourced in both the Operational Plan and Long Term Financial Plan.</p>
Measure:	<p>The measure is how the progress or success of Council will be identified and reported upon.</p>
Council Activity:	<p>Is the specific Council area responsible for implementing the action.</p>

7.1 Key Directions

7.1 Our Community

This Key Direction relates to community wellbeing, connectedness and safety. During the consultation program the community expressed the desire for a healthy, active, engaged and tolerant community that maintained its unique local identity and friendliness into the future.

Participants in *Broken Hill 2033* consultation activities expressed a number of significant concerns and aspirations for the future. They include:

- Enhance community pride and motivation in the community by providing more accessible forums for community consultation;
- Improve community integration and respect for different cultures through the celebration of all cultures; and
- Develop services and facilities that continue to meet the requirements of all citizens;
- Preserve and maintain Broken Hill's history and heritage.

In order to address these challenges the table below contains a number of outcomes sought in the future along with the strategies which will go towards achieving those outcomes.

OBJECTIVE 1.1: A WELL ENGAGED COMMUNITY THAT IS PROUD ABOUT ITS KEY ROLE IN DECISION MAKING PROCESSES

1.1.1 Provide more opportunities for the community to have a say in decision making and widely communicate these opportunities								
Lead Responsibility: COUNCIL				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.1.1.1	Promote public access to Council and Committee Meetings	✓	✓	✓	✓	Increased attendance at meetings	Council Minutes	Policy, Planning & Administration
1.1.1.2	Embrace new technology such as Facebook, Twitter and Council's Interactive Website as a mechanism for engaging the community	✓	✓	✓	✓	Audience participation/hits	Applications reports	Policy, Planning & Administration
1.1.1.3	Investigate and implement alternative public forum options	✓				Higher levels of active engagement by members of the public	Participation statistics	Policy, Planning & Administration

1.1.1 Provide more opportunities for the community to have a say in decision making and widely communicate these opportunities								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.1.1.4	Implement Council's Community Engagement Strategy	✓	✓	✓	✓	Council's Community Engagement Strategy actions implemented by due date	As listed in Strategy	Policy, Planning & Administration

1.1.2 Make engaging in decision making processes accessible by tapping into existing group meetings								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.1.2.1	Develop a knowledge base of existing and proposed groups and their purposes	✓				Knowledge base developed by 30 June 2014	From existing groups including Chamber of Commerce, Regional Development Australia and Broken Hill Community Foundation	Policy, Planning & Administration
1.1.2.2	Utilise knowledge base in engagement activities		✓	✓	✓	Knowledge base utilised	Council	Policy, Planning & Administration

1.1.3 Acknowledge and celebrate achievements in the community								
Lead Responsibility: COMMUNITY					Support Responsibility: COUNCIL, LOCAL MEDIA			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.1.3.1	Support community events to acknowledge and celebrate achievements in the community	✓	✓	✓	✓	Number of events supported under the community assistance policy per annum	Council Minutes and Media Releases	Policy, Planning & Administration

OBJECTIVE 1.2: A RANGE OF FACILITIES AND SERVICES THAT CONTINUE TO MEET THE REQUIREMENTS OF THE COMMUNITY

1.2.1 Develop, implement and evaluate strategies to address the impact of a changing population on local facilities and services								
Lead Responsibility: COUNCIL					Support Responsibility: SERVICE PROVIDERS, NSW STATE GOVERNMENT			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.2.1.1	Ongoing review and evaluation of existing service level to ensure community needs are being met	✓	✓	✓	✓	Positive satisfaction levels reported through bi-annual community satisfaction survey	Community Satisfaction Survey	Policy, Planning & Administration
1.2.1.2	Advocate on behalf of the community to ensure an appropriate level of services are provided	✓	✓	✓	✓	Positive satisfaction levels reported through bi-annual community satisfaction survey	Community Satisfaction Survey	Policy, Planning & Administration
1.2.1.3	Monitor demographic changes within the community and consider likely implications in the ongoing delivery of services	✓	✓	✓	✓	Facilities and services continue to meet the needs of the community	Community Satisfaction Survey	Policy, Planning & Administration

1.2.2 Create Opportunities for people to participate in active and healthy recreational activities								
Lead Responsibility: SPORTING GROUPS AND ASSOCIATIONS					Support Responsibility: COMMUNITY, COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.2.2.1	Provide facilities and venues that support participation in healthy activities	✓	✓	✓	✓	Maintained service levels in the Plan of Management for Open Spaces	Community Satisfaction Survey	Parks & Recreational Facilities
						Maintained service levels at the Broken Hill Regional Aquatic Centre	Aquatic Centre statistics	
1.2.2.2	Support sporting and recreational groups	✓	✓	✓	✓	Number of groups supported under Community assistance policy annually	Council Minutes	Policy, Planning & Administration

1.2.3 Provide protection from natural and technological disasters								
Lead Responsibility: LOCAL EMERGENCY MANAGEMENT COMMITTEE					Support Responsibility: COUNCIL AND VARIOUS EMERGENCY AND COMMUNITY SERVICES			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.2.3.1	Actively participate and support in the Local and State Emergency Management Committees	✓	✓	✓	✓	Maintain an Emergency Operations Centre	Local Emergency Management Committee	Roads
						Emergency Services are satisfied with the level of support provide by Council	Local Emergency Management Committee	

1.2.4 Provide protection and education against anti-social activities and other threats to community safety								
Lead Responsibility: COMMUNITY SAFETY PRECINCT COMMITTEE					Support Responsibility: COUNCIL AND VARIOUS EMERGENCY AND COMMUNITY SERVICES			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.2.4.1	Development of a Community Safety Crime Prevention Plan	✓				Plan developed 30 June 2014	Community Safety Precinct Committee	Community Services Management Operations
1.2.4.2	Support the implementation of identified strategies		✓	✓	✓	Strategies implemented by due date	Community Safety Precinct Committee	Community Services Management Operations

OBJECTIVE 1.3: BROKEN HILL'S DIVERSITY, CULTURE AND HERITAGE IS CELEBRATED THROUGH EVENTS AND ACTIVITIES

1.3.1 Develop and publicise a calendar of cultural and community events to celebrate Broken Hill's cultural diversity								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.3.1.1	Maintain, promote a calendar of events and make available to the community and visitors	✓	✓	✓	✓	Calendar maintained and utilised	Customer Services and Economic Development	Tourism & Economic Development

1.3.2 Develop a suite of material to support local community groups in planning and conducting public events in Broken Hill								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.3.2.1	Develop a community events pack to assist with the conduct of events	✓				Community events pack developed and promoted within the community by 30 June 2014	Governance	Tourism & Economic Development
1.3.2.2	Promote a single contact point for event organisers		✓	✓	✓	Positive feedback from event organisers	Governance	Tourism & Economic Development

1.3.3 Celebrate our heritage by developing materials that explain the importance of Broken Hill in Australian history								
Lead Responsibility: BROKEN HILL HISTORICAL SOCIETY					Support Responsibility: NATIONAL TRUST			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.3.3.1	Provide a heritage advisory service to the community	✓	✓	✓	✓	Heritage Advisory Service provided annually	Heritage and Planning	Cultural Services
1.3.3.2	Provide a heritage restoration program	✓	✓	✓	✓	Number of properties improved through the heritage restoration program annually	Heritage and Planning statistics	Cultural Services

1.3.4 Provide innovative and enhanced cultural services and facilities celebrating our rich history								
Lead Responsibility: BROKEN HILL HISTORICAL SOCIETY				Support Responsibility: NATIONAL TRUST, COUNCIL				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
1.3.4.1	Provision of facilities and programs that enhance the heritage of the city					Heritage awards conducted annually	John Reid Memorial Heritage Awards	Cultural Services
		✓	✓	✓	✓	Art and mineral collections are maintained and accessible to the community	Broken Hill Regional Art Gallery and Albert Kersten Mining and Minerals Museum	
						Heritage assets are maintained and accessible to the community	Heritage and Planning statistics	

7.2 Our Economy

This Key Direction identifies the need to attract a diverse range of businesses, industries and services together with improved access to education, training and employment opportunities to ensure we have a sustainable and prosperous economy in Broken Hill in 2033.

Participants in *Broken Hill 2033* consultation activities expressed a number of significant concerns and aspirations for the future in terms of the City's economy. They include:

- Build a sustainable economy for the future of Broken Hill.
- Providing incentives to attract new investment in the area.
- Attracting a diverse mix of businesses, industries and services is key to having a sustainable economy in Broken Hill, and moving beyond a reliance on mining.
- Providing affordable, regular and reliable transport services into, around and out of Broken Hill.
- Establishing tertiary training and education opportunities across a wide variety of industries and services.
- Better capitalise on existing partnerships such as with education providers and establish new regional partnerships to finance improvements to infrastructure and improve access to services.
- Invest in new technologies and renewable energy production to ensure the sustainability of our economy.

In order to address these challenges the tables below contain a number of outcomes sought in the future and the strategies which will go towards achieving those outcomes.

OBJECTIVE 2.1: A DIVERSE RANGE OF BUSINESSES, INDUSTRIES AND SERVICES TO PROVIDE A RANGE OF EMPLOYMENT OPPORTUNITIES FOR THE PEOPLE OF BROKEN HILL

2.1.1 Gain an understanding of existing businesses, services and facilities of Broken Hill and future needs to build a sustainable economy								
Lead Responsibility: REGIONAL DEVELOPMENT AUSTRALIA – FAR WEST					Support Responsibility: CHAMBER OF COMMERCE			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.1.1	Support RDA and Chamber of Commerce in gaining an understanding of Business in the area	✓	✓	✓	✓	Satisfaction of RDA and Chamber of Commerce that Councils support is appropriate and useful	Regional Development Australia and Chamber of Commerce	Tourism and Economic Services

2.1.2 Work with a variety of stakeholders to encourage new investment opportunities within the region								
Lead Responsibility: REGIONAL DEVELOPMENT AUSTRALIA – FAR WEST					Support Responsibility: BUSINESS COMMUNITY; STATE GOVERNMENT			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.2.1	Support RDA and Chamber of Commerce in gaining an understanding investment opportunities in the area	✓	✓	✓	✓	Satisfaction of RDA and Business Community that Councils support is appropriate and useful	Regional Development Australia, Chamber of Commerce and Council	Tourism and Economic Services

2.1.3 Promote Broken Hill and surrounds as a filming destination of choice								
Lead Responsibility: COUNCIL					Support Responsibility: SCREEN NSW			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.3.1	Hosting industry reconnaissance to the region	✓	✓	✓	✓	Number for familiarisations hosted annually	Economic Development statistics	Tourism & Economic Development
2.1.3.2	Maintain Broken Hill Film Website and location database	✓	✓	✓	✓	Increase in website hits and enquiry levels	Website statistics	Tourism & Economic Development
2.1.3.3	Secure Production activity for the region	✓	✓	✓	✓	Increase in film and production activity annually	Economic Development statistics	Tourism & Economic Development
2.1.3.4	Position Broken Hill Studios as a hub for film, tourism, arts, education and events as contained in the Broken Hill Film, Studios and Precinct Business Plan	✓	✓	✓	✓	Demonstrated increase in usage of Broken Hill Studios annually	Broken Hill Film, Studios and Precinct Business Plan	Film Studio

2.1.3 Promote Broken Hill and surrounds as a filming destination of choice								
Lead Responsibility: COUNCIL					Support Responsibility: SCREEN NSW			
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.3.5	Promote Broken Hill as a centre for film and production in Regional Australia	✓	✓	✓	✓	Number of promotional activities conducted annually	Economic Development statistics	Tourism & Economic Development

2.1.4 Promote Broken Hill as a unique conference and entertainment location								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.4.1	Hosting industry familiarisation to the region	✓	✓	✓	✓	Number of familiarisations hosted per annum	Economic Development statistics	Tourism & Economic Development
2.1.4.2	Maintain conference and entertainment promotion on website and database	✓	✓	✓	✓	Increase in website hits and enquiry levels	Website statistics	Tourism & Economic Development
2.1.4.3	Secure conference and entertainment activity	✓	✓	✓	✓	Increase in conference event activity	Civic Centre statistics	Tourism & Economic Development
2.1.4.4	Position Civic Centre as a hub for conference and entertainment in Regional Australia	✓	✓	✓	✓	Demonstrated increase in usage of Civic Centre	Civic Centre statistics	Civic Centre
2.1.4.5	Promote Broken Hill as a centre for conferences and entertainment in Regional Australia	✓	✓	✓	✓	Number of promotional activities conducted annually	Economic Development statistics	Tourism & Economic Development

2.1.4 Promote Broken Hill as a unique conference and entertainment location								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.4.6	Develop and implement a Business Plan that improves the viability of the facility	✓	✓	✓	✓	Business Plan developed by 30 June 2014 and implemented by 30 June 2017	Business Plan	Civic Centre

2.1.5 Investigate transport hub options for Broken Hill and surrounds to drive and support economic activity								
Lead Responsibility: COUNCIL					Support Responsibility: TRANSPORT AGENCIES			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.1.5.1	Advocating to maintain or improve road, rail and air access to the region	✓	✓	✓	✓	Positive Community Satisfaction levels indicate transport access is improved	Community Satisfaction Survey	Tourism & Economic Development
2.1.5.2	Develop strategies to meet the regions current and anticipated needs for air travel	✓	✓	✓	✓	Strategies Developed by 30 June 2017	Airport Master Plan	Airport
2.1.5.3	Implement strategies from the Far West NSW Integrated Transport Study	✓	✓	✓	✓	Strategies Implemented by due dates.	Far West Integrated Transport Study	Tourism & Economic Development

OBJECTIVE 2.2: BROKEN HILL IS A CENTRE OF INNOVATION FOR TECHNOLOGY AND RENEWABLE ENERGIES

2.2.1 Identify and facilitate establishment of 'knowledge sharing; partnerships with renewable energy research organisations and service providers

Lead Responsibility: COUNCIL		Support Responsibility: REGIONAL DEVELOPMENT AUSTRALIA – FAR WEST						
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.2.1.1	Build Relationships with renewable energy research organisations, including AGL	✓	✓	✓	✓	Ongoing dialogue maintained	Council Minutes	Economic Development

2.2.2 Investigate opportunities for expanding renewable energies and technology projects

Lead Responsibility: COUNCIL		Support Responsibility: REGIONAL DEVELOPMENT AUSTRALIA – FAR WEST						
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.2.2.1	Advocate to improve opportunities for technology and innovation, including the roll out of the NBN to include Broken Hill	✓	✓	✓	✓	Far West Economic Update annually indicates an increase in technology related advancements	Far West Economic Update	Tourism & Economic Development
2.2.2.2	Appoint resources and internal teams to ready Council for the NBN			✓	✓	Resources and internal teams established	Internal Reference Team	Policy, Planning & Administration
2.2.2.3	Promote Broken Hill as a centre for sustainable energy investment	✓	✓	✓	✓	Far West Economic Update indicates an increase in sustainable energy related investment annually	Far West Economic Update	Tourism & Economic Development

OBJECTIVE 2.3: TOURISM BECOMES A GREATER CONTRIBUTOR TO THE BROKEN HILL ECONOMY

2.3.1 Undertake visitor analysis to better understand what attracts tourists to Broken Hill and identify gaps in current tourism offerings

Lead Responsibility: BUSINESS COMMUNITY			Support Responsibility: INLAND NSW TOURISM AND SERVICE PROVIDERS					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.3.1.1	Contribute data to the analysis process conducted by the industry and industry bodies	✓	✓	✓	✓	Quarterly report provided to industry	Council Minutes	Tourism & Economic Development
2.3.1.2	Implement the Broken Hill Strategic Tourism Plan based on visitor analysis	✓	✓	✓	✓	Visitor numbers increased	Visitor Information Centre statistics	Tourism & Economic Development

2.3.2 Investigate the establishment of a tourism association to drive a robust tourism sector

Lead Responsibility: BUSINESS COMMUNITY			Support Responsibility: INLAND NSW TOURISM AND SERVICE PROVIDERS					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.3.2.1	Facilitate the development of a tourism association	✓				An effective community driven tourism association is established by 30 June 2014	Tourism Association	Tourism & Economic Development
2.3.2.2	Participate in the tourism taskforce		✓			Satisfaction of Tourism Taskforce that Councils support is appropriate and useful	Tourism Taskforce	Tourism & Economic Development

OBJECTIVE 2.4: IMPROVED ACCESS TO EDUCATION AND TRAINING OPPORTUNITIES WITHIN BROKEN HILL CITY

2.4.1 Identify and develop partnership opportunities with education and training service providers								
Lead Responsibility: HIGHER EDUCATION INSTITUTIONS					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.4.1.1	Representation on committees and working parties associated with education and training	✓	✓	✓	✓	Satisfaction of Higher education institutions that Councils support is appropriate and useful	NSW Department of Education and Training	Tourism & Economic Development
2.4.1.2	Support development of student projects that meet community needs	✓	✓	✓	✓	Satisfaction of Higher education institutions that Councils support is appropriate and useful	NSW Department of Education and Training	Tourism & Economic Development

2.4.2 Establish a shared learning centre to overcome issues relating to accessing education and training providers and facilities locally								
Lead Responsibility: NSW DEPARTMENT OF EDUCATION AND TRAINING					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
2.4.2.1	Advocate for a shared learning centre in Broken Hill	✓	✓	✓	✓	Shared learning centre established 30 June 2017	NSW Department of Education and Training	Tourism & Economic Development

7.3 Our Environment

This Key Direction relates to the conservation and preservation of the natural environment and greater reduction of the human impact on the surrounding environment to ensure a sustainable and healthy community. It contains a number of strategies to better manage and use the natural resources within the Broken Hill region.

Participants in *Broken Hill 2033* consultation activities expressed a number of significant concerns and aspirations for the future. They include:

- Improve waste management practices and introduce regular recycling services.
- Remediate mining sites of harmful substances and in particular through re-vegetation.
- Heighten awareness about sustainable environmental practices and educate the community on how they can reduce their impact on the environment including the management of pests and weeds.
- Management of surrounding regeneration area to reduce impacts such as dust and loss of vegetation.
- Ensure an affordable and sustainable water supply for the future.
- Investment in green technologies such as grey water/storm water recycling, solar power, wind power.
- Increase self sufficiency through the production of food locally.

In order to address these challenges the tables below contain a number of outcomes sought in the future and the strategies which will go towards achieving those outcomes.

OBJECTIVE 3.1: WASTE MINIMISATION, RECYCLING MAXIMISATION

3.1.1 Implement an appropriate waste management strategy								
Lead Responsibility: COUNCIL				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.1.1.1	Implement adopted Waste Management Strategy	✓	✓	✓	✓	Actions implemented by due dates	Waste Management Strategy 2030	Waste Management
						Decreased number of tonnes disposed to landfill	Statistical analysis	
3.1.1.2	Annual update to implementation strategy	✓	✓	✓	✓	Update provided annually	Waste Management Strategy 2030	Waste Management

3.1.2 Implement community recycling program								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.1.2.1	Implement adopted recycling actions in waste management strategy		✓	✓	✓	Recycling actions implemented by due dates	Waste Management Strategy 2030	Waste Management
						% of waste diverted from landfill	Statistical analysis	

3.1.3 Develop and implement school waste education programs								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.1.3.1	Implement adopted waste education actions in the waste management strategy	✓	✓	✓	✓	Waste education actions implemented by due date	Waste Management Strategy 2030	Waste Management
						Increased community awareness of Waste Management Strategies	Waste Management Strategy 2030	

OBJECTIVE 3.2
A CLEAN, RELIABLE AND SUSTAINABLE WATER SUPPLY FOR THE AREA

3.2.1 Undertake audit of water quality and then monitor and report status

Lead Responsibility: ESSENTIAL WATER				Support Responsibility: NSW STATE GOVERNMENT				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.2.1.1	Report on water quality in annual State of the City Report	✓	✓	✓	✓	Water quality report completed annually	Essential Water	Environmental Management

3.2.2 Undertake ongoing community education campaigns about water sustainability

Lead Responsibility: ESSENTIAL WATER				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.2.2.1	Report on the number of campaigns in the annual State of the City Report	✓	✓	✓	✓	A water sustainability campaigns report annually	Essential Water	Environmental Management
3.2.2.2	Report on average annual water consumption in the State of the City Report	✓	✓	✓	✓	Water consumption report annually	Essential Water	Environmental Management

OBJECTIVE 3.3: A SAFE, SUSTAINABLE AND NON-POLLUTING ENVIRONMENT AFTER MINING

3.3.1 Investigate and identify areas that could be remediated through re-vegetation

Lead Responsibility: MINING INDUSTRY			Support Responsibility: COUNCIL , ENVIRONMENTAL GROUPS					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.3.1.1	Status of remediation activities in the State of the City Report	✓	✓	✓	✓	Remediation activities report completed annually	AMER – Annual Management Environmental Review by Mining Companies	Environmental Management
						% of area remediated to an appropriate standard in proportion to total area	AMER – Annual Management Environment Review by Mining Companies	

3.3.2 Develop transition plans to remediate disused mining precincts with consideration to heritage

Lead Responsibility: MINING INDUSTRY			Support Responsibility: COUNCIL , ENVIRONMENTAL GROUPS					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.3.2.1	Review and provide input into the End of Mine Life Plans	✓	✓	✓	✓	Review undertaken and comments provided by 30 June 2017	Mining Operations Plan by mining companies	Environmental Management
						% of disused mine sites having remediation plans	Mining Operations Plan by mining operations	

OBJECTIVE 3.4: NATURAL FLORA AND FAUNA ENVIRONMENTS ARE ENHANCED AND PROTECTED

3.4.1 Provide community facilities that educate and celebrate Broken Hill's natural environment								
Lead Responsibility: COUNCIL				Support Responsibility: DEPARTMENT OF LANDS				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.4.1.1	Maintain and enhance Living Desert Sanctuary	✓	✓	✓	✓	Increase number of visitors to the Living Desert Sanctuary annually	Statistical analysis	Cultural Services
						Community satisfaction with the Living Desert Sanctuary	Community Satisfaction Survey	
3.4.1.2	Review and update the Living Desert Management Plan		✓			Review and update completed by 30 June 2015	Living Desert Management Plan	Cultural Services
3.4.1.3	Develop and Implement Regeneration area Management Plan	✓				Plan completed, adopted and implemented by 30 June 2014	Regeneration Area Management Plan	Cultural Services
						Community satisfaction with the Regeneration area annually	Community Satisfaction Survey	
3.4.1.4	Implement actions from the Willyama Common Management Plan	✓	✓	✓	✓	Actions implemented by due date	Willyama Common Management Plan	Cultural Services
						Community satisfaction with the Willyama Common annually	Community Satisfaction Survey	

3.4.2 Manage the impact of pests and weeds on Broken Hill's natural environment								
Lead Responsibility: COUNCIL					Support Responsibility: DEPARTMENT OF LANDS, WESTERN CATCHMENT MANAGEMENT AUTHORITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
3.4.2.1	Annual assessment of identified areas and implementation of control measures	✓	✓	✓	✓	Annual assessment and control measures implemented annually	Statistical analysis – GPS	Environmental Services
						Impacts of Weeds and Pests are reduced	Statistical analysis – GPS	

7.4 Our Services

This Key Direction identifies the local, state and federal infrastructure, services and facilities needed to serve the current and future community of Broken Hill. The infrastructure, services and facilities identified are wide ranging – from local roads and footpaths, and parks and reserves to major health, aged, disability and education services.

Participants in *Broken Hill 2033* consultation activities expressed a number of significant concerns and aspirations for the future. They include:

- Maintaining and improving services to meet the needs of the future population.
- Identify a point of difference – by Broken Hill establishing a world recognised health or university facility, or developing an infrastructure project such as an energy production facility.
- The need to work together: Local, State and Federal governments must more effectively co-ordinate their actions and resources to meet future challenges. We cannot continue to provide separate, in some cases duplicated, services and facilities.
- Prioritise improvements to road and footpath infrastructure.

OBJECTIVE 4.1: HIGH QUALITY FACILITIES, SERVICES AND INFRASTRUCTURE

4.1.1 Provide access to appropriate facilities, services and information based on community needs								
Lead Responsibility: COUNCIL				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.1.1	Operate the Visitor Information Centre as a hub for visitors and service providers in conjunction with the Tourist and Travellers Centre	✓	✓	✓	✓	Number of people visiting centre per annum	Visitor Information Centre statistics	Tourism & Economic Development
						Number of hits to the website per annum	Website statistics	
						Number and value of bookings per annum	Visitor Information Centre statistics	
						Participation by industry in tourism programs	Visitor Information Centre statistics	
						Tourist and Travellers Centre 90% occupancy maintained	Visitor Information Centre	

4.1.1 Provide access to appropriate facilities, services and information based on community needs								
Lead Responsibility: COUNCIL				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.1.2	Operate the Broken Hill Airport	✓	✓	✓	✓	Meet CASA and other legislative requirements	CASA	Airport
4.1.1.3	Operate the Broken Hill Cemetery to meet the current and future needs of the community		✓	✓	✓	Develop an Plan of Management for the Broken Hill Cemetery by 30 June 2015	Cemetery Plan of Management	Cemetery
						Implement an Plan of Management for the Broken Hill Cemetery by due dates	Cemetery Plan of Management	
4.1.1.4	Maintain and operate a range of accessible Library services to meet the current and future needs of the community	✓	✓	✓	✓	Proportion of City population that maintains active membership of the library	Membership database	Library Services
						Number of active user groups utilising the library	Library statistics	
4.1.1.5	Conduct regular Health and Food Inspections throughout the City in accordance with legislative requirements	✓	✓	✓	✓	Annual activities in accordance with risk assessment provided to the NSW Food Authority	Civica Register	Health Services
						Reduction in the number of food related incidents	Civica Register	Health Services

4.1.1 Provide access to appropriate facilities, services and information based on community needs								
Lead Responsibility: COUNCIL				Support Responsibility: COMMUNITY				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.1.6	Provide animal control service in accordance with adopted Companion Animals Management Plan and legislative requirements	✓	✓	✓	✓	Number of animals returned to owners or re-homed annually	Companion Animals Register	Health Services
						Reduction in the number of animal related incidents annually	Statistical analysis	Health Services
4.1.1.7	Ensure that all developments and buildings are constructed, maintained, repaired and used in accordance with statutory requirements and in a safe and healthy manner					Number of Development Applications Received	Statistical analysis	Town Planning & Building
		✓	✓	✓	✓	Average turnaround times for Development Applications	Statistical analysis	Town Planning & Building
						Develop, implement and adhere to appropriate Plans, Policies and procedures	Relevant plans, policies	Town Planning & Building
4.1.1.8	Provide Public Amenities, Halls and Community Centres	✓	✓	✓	✓	Implement Building Asset Management Plan	Building Asset Management Plan	Buildings & Property
						Number of venue bookings	Statistical analysis	Buildings & Property

4.1.2 Provide and maintain efficient and reliable utilities and services to the Broken Hill community								
Lead Responsibility: ESSENTIAL WATER, ESSENTIAL ENERGY, TELSTRA, ORIGIN ENERGY, AGL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.2.1	Support utility providers in maintaining efficient and reliable services to the community	✓	✓	✓	✓	Satisfaction of Utility providers that Council's support is appropriate and useful	Essential Water, Essential Energy, Origin Energy, AGL, Telstra	Policy, Planning & Administration

4.1.3 Promote the coordination of services and facilities where possible to ensure effective and efficient service delivery								
Lead Responsibility: NSW STATE GOVERNMENT					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.3.1	Operate a centralised facility for the co-location of community services	✓	✓	✓	✓	HACC Building maintained with maximum occupancy	Service Agreement	Community Services Management Administration
4.1.3.2	Facilitate community sector development	✓	✓	✓	✓	Community Service Forums held 6 monthly	Meeting Minutes	Community Services Management Administration
						Number of services represented at Community Service Forums	Meeting Minutes	Community Services Management Administration

4.1.4 Encourage cycling and walking, through developing safe tracks and paths								
Lead Responsibility: COUNCIL					Support Responsibility: NSW SPORT AND RECREATION AND ROADS AND MARITIME SERVICE			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.4.1	Develop and review the Pedestrian Access Mobility Plan	✓			✓	Pedestrian Access Mobility Plan adopted by 30 June 2014	Pedestrian Access Mobility Plan	Roads
4.1.4.2	Implement priorities in the Pedestrian Access Mobility Plan Management Plans	✓	✓	✓	✓	Community satisfaction with level of pedestrian access is improved	Community Satisfaction Survey	Roads

4.1.5 Provide quality health, medical and allied services to meet demographic changes, particularly 24-hour medical services, specialist services and mental health support services								
Lead Responsibility: NSW HEALTH					Support Responsibility: NSW STATE GOVERNMENT, FEDERAL GOVERNMENT			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.5.1	Support NSW Health and other agencies	✓	✓	✓	✓	Satisfaction of NSW Health that Council's support is appropriate and useful	Far West Area Health Service	Economic Development

4.1.6 Provide a suitable range of disability, aged and community care services								
Lead Responsibility: NSW DEPARTMENT OF FAMILY AND COMMUNITY SERVICES, DEPARTMENT OF HEALTH AND AGEING					Support Responsibility: COUNCIL, COMMUNITY SERVICE PROVIDERS			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Responsibility
		13/14	14/15	15/16	16/17			
4.1.6.1	Maintain and operate low care aged facility until future is determined	✓	✓			Facility operating within service standards	HACC Agreement	Aged Services
4.1.6.2	Call for expression of interest to review the operations of Shorty O'Neil Village	✓				Expressions of Interest process completed by 30 June 2014	Reports	Aged Services
4.1.6.3	Maintain and operate a range of disability programs	✓	✓	✓	✓	Programs provided and operating within service standards	HACC Agreement	Disability Services
4.1.6.4	Maintain and operate a range of community care programs	✓	✓	✓	✓	Community care programs provided and operating within service standards	Community Services statistics	Aged Services Disability Services

4.1.7 Provide equitable and appropriate access to public transport within Broken Hill City and regionally								
Lead Responsibility: TRANSPORT FOR NSW					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.7.1	Advocate for equitable and appropriate transport services for Broken Hill	✓	✓	✓	✓	Equitable and appropriate services provided	RDA Far West NSW Regional Update and Transport for NSW	Economic Development

4.1.8 Improve the quality of roads in and around the city and region

Lead Responsibility: TRANSPORT FOR NSW			Support Responsibility: COUNCIL					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.8.1	Review and update the Roads Asset Management Plan	✓			✓	Roads Asset Management Plan reviewed and updated by 30 June 2014	Roads Asset Management Plan	Roads
4.1.8.2	Implement priorities in the Road Asset Management Plans	✓	✓	✓	✓	Roads Asset Management Plan priorities implemented annually	Roads Asset Management Plan	Roads

4.1.9 Provide security of access to water across the Broken Hill region

Lead Responsibility: NSW OFFICE OF WATER			Support Responsibility: COUNCIL					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.9.1	Provide support to the NSW Office of Water to provide adequate access to water	✓	✓	✓	✓	Satisfaction of NSW Office of Water that Councils support is appropriate and useful	Essential Water	Environmental Management

4.1.10 Extend improved access to telecommunication and broadband services								
Lead Responsibility: DEPARTMENT OF BROADBAND COMMUNICATIONS AND THE DIGITAL ECONOMY					Support Responsibility: COUNCIL, COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
4.1.10.1	Advocate for improved access to telecommunication and broadband services	✓	✓	✓	✓	Increased community take up of broadband	Regional Development Australia	Economic Development

7.5 Our Leadership

This Key Direction discusses the need for strong civic leadership with an engaged community, actively participating in decision making processes affecting their future.

Participants in *Broken Hill 2033* consultation activities expressed a number of significant concerns and aspirations for the future. They include:

- Stronger community ownership of the Community Strategic Plan.
- The need to work together across the various areas of concern and interest groups, to achieve integrated and coordinated action.
- The need to develop and support new leaders from across the community to ensure leadership is representative of the community as a whole, particularly youth leadership.

In order to address these challenges the tables below contain a number of outcomes sought in the future and the strategies which will go towards achieving those outcomes.

OBJECTIVE 5.1: DIVERSIFIED AND REPRESENTATIVE COMMUNITY LEADERSHIP

5.1.1 Increase volunteer opportunities within the community								
Lead Responsibility: COMMUNITY				Support Responsibility: COUNCIL AND LOCAL SPORTING GROUPS				
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.1.1.1	Volunteer working group, established and operational	✓	✓	✓	✓	Increased number of volunteers annually	Volunteer Working Group	Policy, Planning & Administration
5.1.1.2	Recognition of volunteers through annual award program	✓	✓	✓	✓	Increased number of volunteers annually	Volunteer Working Group	Policy, Planning & Administration
5.1.1.3	Proactively recruit and support volunteers with Council operations (S355 Committees and Community Services)	✓	✓	✓	✓	Increased number of volunteers	Volunteer Working Group	Policy, Planning & Administration
						Increased volunteer satisfaction	Volunteer Feedback Survey	Policy, Planning & Administration

5.1.2 Celebrate role models through positive community and media campaigns								
Lead Responsibility: LOCAL MEDIA					Support Responsibility: COUNCIL AND COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.1.2.1	Profile Australia Day and Volunteer Award recipients	✓	✓	✓	✓	Media Release published per award event	Volunteer Working Group and Australia Day Committee	Policy, Planning & Administration

5.1.3 Encourage and support aboriginal community involvement in leadership roles, particularly through establishment of mentors								
Lead Responsibility: ABORIGINAL COMMUNITY WORKING PARTY					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.1.3.1	Advocate and support Aboriginal Community Working Party in the identification and mentoring of leaders	✓	✓	✓	✓	Promote youth leadership programs through Aboriginal Working Party meetings	Aboriginal Working Party	Community Services Management Administration

5.1.4 Establish partnership between Broken Hill City Council and Broken Hill Aboriginal Community Working Party to facilitate knowledge sharing and aboriginal community involvement in decision making								
Lead Responsibility: COUNCIL					Support Responsibility: ABORIGINAL COMMUNITY WORKING PARTY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.1.4.1	Review memorandum of understanding (MOU) ensuring that the agreement is current and meets the needs of both	✓				MOU reviewed and signed off by both parties by 30 December, 2013	Council and Aboriginal Working Party	Community Services Management Administration

5.1.4 Establish partnership between Broken Hill City Council and Broken Hill Aboriginal Community Working Party to facilitate knowledge sharing and aboriginal community involvement in decision making								
Lead Responsibility: COUNCIL					Support Responsibility: ABORIGINAL COMMUNITY WORKING PARTY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
	parties							
5.1.4.2	Review Reconciliation Action Plan (RAP)	✓				RAP reviewed and amended where required by 30 December, 2013	Reconciliation Action Plan	Community Services Management Administration
5.1.4.3	Implement RAP	✓	✓	✓	✓	Actions Implemented as per plan	Reconciliation Action Plan	Community Services Management Administration

5.1.5 Develop leadership capacity through the community								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.1.5.1	Participate and support leadership development programs within the city	✓	✓	✓	✓	2 Council employees to participate per annum	Leadership Development program outcomes	Policy, Planning & Administration

OBJECTIVE 5.2: BROKEN HILL CITY COUNCIL IS AN ORGANISATION THAT IS CONSULTATIVE, PARTICIPATORY, ENCOURAGING AND WELL GOVERNED

5.2.1 Maintain and enhance communication with the community

Lead Responsibility: COUNCIL		Support Responsibility: COMMUNITY						
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.1.1	Implement Community Engagement Strategy		✓	✓		Community satisfied that engagement is improving	Community Satisfaction Survey	Policy, Planning & Administration

5.2.2 Work in partnership with the community in planning the future of the city

Lead Responsibility: COUNCIL		Support Responsibility: COMMUNITY AND SERVICE PROVIDERS						
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.2.1	Consult with the community in the preparation of the annual Operational Plan	✓	✓	✓	✓	Completed by 30 June annually	Community Engagement Strategy and Council Minutes	Policy, Planning & Administration
5.2.2.2	Consult with the community in the preparation of the 2017 – 2021 Delivery Program				✓	Endorse by 30 June 2017	Community Engagement Strategy and Council Minutes	Policy, Planning & Administration
5.2.2.3	Review and endorse Community Strategic Plan with community engagement				✓	Endorse by 30 June 2017	Community Engagement Strategy and Council Minutes	Policy, Planning & Administration
5.2.2.4	Implement the Broken Hill Brand into internal and external communications	✓	✓	✓	✓	Number of times the brand is used internally and externally	Branded material	Tourism & Economic Development

5.2.3 Build and foster meaningful relationships and strategic networks in order to strongly advocate our local interests with other stakeholders for the future benefit of Broken Hill								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.3.1	Regularly engage with the State Member for Murray Darling	✓	✓	✓	✓	Community satisfaction with advocacy at a State Government level	Community Satisfaction Survey	Policy, Planning & Administration
5.2.3.2	Regularly engage with the Federal Member for Farrer	✓	✓	✓	✓	Community satisfaction with advocacy at a Federal Government level	Community Satisfaction Survey	Policy, Planning & Administration
5.2.3.3	Make submissions to inquiries, proposals, discussion papers that affect the local community	✓	✓	✓	✓	The communities view is expressed appropriately on all occasions	Council Minutes	Policy, Planning & Administration

5.2.4 Continuously monitor, review and publicly evaluate progress on council strategies, including periodic community satisfaction surveys, to ensure priority areas are being acted upon								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.4.1	Quarterly performance reporting to Council	✓	✓	✓	✓	90% of actions achieved by due date	Quarterly reports	Financial Services/ Policy, Planning & Administration
5.2.4.2	Development and Implementation of Corporate Reporting Framework	✓	✓	✓	✓	Framework implemented by June 30 2014	Corporate Reporting Framework	Policy, Planning & Administration

5.2.4 Continuously monitor, review and publicly evaluate progress on council strategies, including periodic community satisfaction surveys, to ensure priority areas are being acted upon								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.4.3	Annual Report produced annually	✓	✓	✓	✓	Annual Report written and produced and made available to the public by 30 November annually	Various sources	Policy, Planning & Administration
5.2.4.4	End of Term Report produced at the end of Council Term				✓	End of Term report produced by August 2016	Various sources	Policy, Planning & Administration

5.2.5 The leadership and governance of the city council is conducted with respect, dignity and a constant view to ensure the best interests for the citizens of Broken Hill								
Lead Responsibility: COUNCIL					Support Responsibility: COMMUNITY			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.5.1	Promote Councils Code of Conduct	✓	✓	✓	✓	Code of Conduct is available on Councils Intranet site	Intranet	Policy, Planning & Administration
		✓	✓	✓	✓	Decreased number of code of conduct complaints	Council Minutes	Policy, Planning & Administration
5.2.5.2	Council acts as united body	✓	✓	✓	✓	Council is perceived by the community as professional and high performing	Community Satisfaction Survey	Policy, Planning & Administration

5.2.6 Provide efficient and effective internal services to enable Council to deliver its facilities, services and infrastructure								
Lead Responsibility: COUNCIL					Support Responsibility: Nil			
DP #	Action	Operational Plan / LTFFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.2.6.1	Develop and maintain a full range of Human Resource Management systems	✓	✓	✓	✓	Council is perceived as an employer of choice	Staff Satisfaction Survey	Organisational Support
5.2.6.2	Update and implement Council's Equal Employment Opportunity Management Plan	✓	✓	✓	✓	Compliant plan in place by 30 June 2015	Human Resources	Organisational Support
5.2.6.3	Take pro-active Work Health and Safety measures to minimise accidents/incidents in the work place	✓	✓	✓	✓	Days lost and accidents/incidents reduced	Human Resources	Organisational Support
5.2.6.4	Maintain a Records Management System that meets the needs of the Organisation, community and legislative requirements	✓	✓	✓	✓	Council fully compliant with the state records act	Records Management	Policy, Planning & Administration
						Customer satisfaction with records system	Employee Feedback	
5.2.6.5	Ensure adequate Information Technology systems are in place to support service delivery and accountability requirements	✓	✓	✓	✓	100% system availability	Information Technology	Organisational Support
5.2.6.6	Meet all governance and regulatory requirements in the conduct of Councils operations	✓	✓	✓	✓	No instances of failure to comply	Department of Local Government Reports and Feedback	Policy, Planning & Administration
5.2.6.7	Minimise Council exposure to risk and promote a strong risk management culture with	✓	✓	✓	✓	Audit committee satisfied with Councils Risk Management	Internal Audit Committee reports	Organisational Support

5.2.6 Provide efficient and effective internal services to enable Council to deliver its facilities, services and infrastructure								
Lead Responsibility: COUNCIL					Support Responsibility: Nil			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
	Council					frame work and activities		
5.2.6.8	Provide sound Financial Management	✓	✓	✓	✓	Unqualified external audit achieved	External Audit report	Financial Services
5.2.6.9	Undertake organisational wide service review program	✓	✓	✓	✓	All Council services are fully reviewed and changes implemented by December 2014	All Departments	Policy, Planning & Administration
5.2.6.10	Provide a well managed and efficient fleet	✓	✓	✓	✓	Fleet provided in accordance with the Fleet asset management plan	Infrastructure	Fleet

OBJECTIVE 5.3: A COLLABORATIVE APPROACH TAKEN TO MONITORING AND REVIEWING THE IMPLEMENTATION OF THE COMMUNITY STRATEGIC PLAN

5.3.1 Establish and undertake a community round table to drive the implementation of the community strategic plan and report on progress to the community								
Lead Responsibility: COMMUNITY					Support Responsibility: COUNCIL			
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.3.1.1	Develop Governance structure and Terms of Reference for Round Table	✓				Governance structure and Terms of Reference endorsed by Council	Governance	Policy, Planning & Administration

5.3.1 Establish and undertake a community round table to drive the implementation of the community strategic plan and report on progress to the community

Lead Responsibility: COMMUNITY			Support Responsibility: COUNCIL					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.3.1.2	Appoint Council representation to the Round Table	✓				Council representation endorsed by Council	Governance	Policy, Planning & Administration
5.3.1.3	Regularly attend and participate in Round Table on behalf of Council	✓	✓	✓	✓	Attendance at 90% of meetings	Meeting Minutes	Policy, Planning & Administration

5.3.2 Celebrate community achievements as the various strategies within the plan are implemented

Lead Responsibility: COMMUNITY			Support Responsibility: COUNCIL					
DP #	Action	Operational Plan / LTFP				Measure	Source	Council Activity
		13/14	14/15	15/16	16/17			
5.3.2.1	Report back to the community through regular media releases and newsletters	✓	✓	✓	✓	6 achievement stories per year	Customer Services	Organisational Support

6. Financial Estimates – Operational Budget

Operational Budget Activity	2013/2014 - \$000's			2014/2015 - \$000's			2015/2016 - \$000's			2016/2017 - \$000's		
	Inc	Exp	Net	Inc	Exp	Net	Inc	Exp	Net	Inc	Exp	Net
Aged Services	(2,475)	3,598	1,123	(2,555)	3,715	1,159	(2,638)	3,836	1,197	(2,724)	3,960	1,236
Disability Services	(3,123)	3,123	-	(3,224)	3,224	-	(3,329)	3,329	-	(3,437)	3,437	-
Community Services Management & Admin	(74)	691	617	(77)	714	637	(79)	737	658	(82)	761	679
Library Services	(184)	901	717	(190)	930	740	(196)	960	764	(203)	991	789
Tourism & Economic Development	(490)	1,588	1,098	(506)	1,640	1,133	(523)	1,693	1,170	(540)	1,748	1,208
Civic Centre	(100)	1,025	925	(103)	1,059	955	(106)	1,093	986	(110)	1,128	1,018
Film Studio	(100)	377	277	(103)	389	286	(107)	402	296	(110)	415	305
Environmental Management	(284)	572	288	(293)	591	297	(303)	610	307	(313)	630	317
Town Planning & Building	(379)	548	169	(391)	566	174	(404)	584	180	(417)	603	186
Health Services	(96)	656	560	(99)	677	578	(102)	699	597	(105)	722	616
Waste Management	(3,157)	3,156	(1)	(3,260)	3,259	(1)	(3,366)	3,365	(1)	(3,475)	3,474	(1)
Cultural Services	(626)	1,743	1,117	(646)	1,800	1,153	(667)	1,858	1,191	(689)	1,919	1,230
Roads	(1,208)	7,697	6,488	(1,248)	7,947	6,699	(1,288)	8,205	6,917	(1,330)	8,472	7,142
Fleet	-	(54)	(54)	-	(56)	(56)	-	(58)	(58)	-	(60)	(60)
Parks & Recreational Facilities	(14)	4,205	4,191	(14)	4,341	4,327	(15)	4,483	4,468	(15)	4,628	4,613
Buildings & Property	(8)	1,502	1,494	(9)	1,551	1,543	(9)	1,602	1,593	(9)	1,654	1,645
Airport	(859)	1,202	343	(886)	1,241	354	(915)	1,281	366	(945)	1,323	378
Cemetery	(195)	243	48	(201)	251	49	(208)	259	51	(215)	267	52
Policy, Planning & Administration	(230)	2,060	1,830	(237)	2,127	1,889	(245)	2,196	1,951	(253)	2,267	2,014
Organisational Support	(164)	2,748	2,584	(170)	2,837	2,668	(175)	2,929	2,754	(181)	3,025	2,844
Financial Services	(18,528)	3,037	(15,491)	(19,130)	3,136	(15,994)	(19,752)	3,238	(16,514)	(20,394)	3,343	(17,051)
TOTAL	(32,295)	40,618	8,323	(33,344)	41,938	8,593	(34,428)	43,301	8,872	(35,547)	44,708	9,161

7. Financial Estimates – Capital Budget

Capital Budget		2013/2014 - \$000's		
Activity	Inc	Exp	Net	
Aged Services			-	
Disability Services	(490)	490	-	
Community Services Management & Admin			-	
Library Services			-	
Tourism & Economic Development			-	
Civic Centre			-	
Film Studio			-	
Environmental Management	(135)	135	-	
Town Planning & Building			-	
Health Services			-	
Waste Management	(180)	180	-	
Cultural Services			-	
Roads	(8,249)	8,540	291	
Fleet			-	
Parks & Recreational Facilities			-	
Buildings & Property			-	
Airport		61	61	
Cemetery			-	
Policy, Planning & Administration			-	
Organisational Support			-	
Financial Services			-	
TOTAL	(9,054)	9,406	352	

2014/2015 - \$000's		
Inc	Exp	Net
		-
	200	200
		-
	150	150
		-
	50	50
	25	25
	25	25
		-
		-
	150	150
		-
(100)	1,500	1,400
	500	500
	250	250
	250	250
	100	100
	25	25
		-
	25	25
		-
(100)	3,250	3,150

2015/2016 - \$000's		
Inc	Exp	Net
		-
	200	200
		-
	50	50
	50	50
	50	50
	25	25
	25	25
		-
		-
	150	150
		-
(100)	1,500	1,400
	500	500
	250	250
	250	250
	100	100
	25	25
		-
	75	75
		-
(100)	3,250	3,150

2016/2017 - \$000's		
Inc	Exp	Net
		-
	200	200
		-
	50	50
	25	25
	50	50
	25	25
	25	25
		-
		-
	150	150
		-
(100)	1,500	1,400
	500	500
	250	250
	250	250
	100	100
	25	25
		-
	100	100
		-
(100)	3,250	3,150

8. Quality Control

Quality Control Table

Key Direction:	5. Our Leadership		
Objective:	5.2. Broken Hill City Council is an organisation that is consultative, participatory, encouraging and well governed.		
Function:	Policy, Planning and Administration		
Strategy:	5.2.4. Continuously monitor, review and publicly evaluate progress on Council strategies, including periodic community satisfaction surveys, to ensure priority areas are being acted upon.		
File Reference No:	13/79	TRIM No:	D13/8111
Responsible Officer:	Group Manager Business Improvement and Corporate Services		
Review Date:	2017		
Date	Action	Minute No.	
June 2013	Document Developed	N/A	
31 July 2013	Public Exhibition	44411	
25 September 2013	Adopted	44450	