



BUSINESS PAPER

Finance and Governance
Committee Meeting

Council Chambers
19 February 2025

5.30pm

BROKEN HILL

CITY COUNCIL

**AUSTRALIA'S FIRST
HERITAGE LISTED CITY**

MEMBERS OF THE FINANCE AND GOVERNANCE COMMITTEE:

Mayor Kennedy, Councillor Algate (Chairperson), Councillor Boland, Councillor Byrne, Councillor Chandler and Councillor Turley

Notice is hereby given, in accordance with the provisions of the *Local Government Act 1993*, that the Finance and Governance Standing Committee of the Broken Hill City Council will be held in the Council Chambers on **Wednesday, 19 February 2025** commencing at **5:30pm** to consider the following business:

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

STATEMENT OF ETHICAL OBLIGATIONS

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

LIVE STREAMING OF COUNCIL MEETINGS

This Committee Meeting is being livestreamed via YouTube and recorded and published online via Council's website. To those present in the meeting today, by attending in this public meeting you are consenting to your image, voice and comments being recorded and published.

The Chairperson and/or General Manager have the authority to pause the livestream if comments or debate are considered defamatory or otherwise inappropriate for publishing. Participants are advised that they may be subject to legal action if they engage in unlawful behaviour or commentary.

JAY NANKIVELL
GENERAL MANAGER

MINUTES FOR CONFIRMATION

Minutes of the Finance and Governance Committee of the City of Broken Hill held
Wednesday, December 11, 2024.

**MINUTES OF THE FINANCE AND GOVERNANCE COMMITTEE MEETING HELD
WEDNESDAY, DECEMBER 11, 2024 (5:30 PM)**

PRESENT:

Councillor T. Kennedy (Mayor) (Chairperson), Councillors M. Boland, A. Byrne and A. Chandler.

Councillor J. Hickey (Deputy Mayor) and Councillor H. Jewitt.

General Manager, Director Corporate and Community, Director Finance and Commercial, Executive Officer and Executive Assistant.

Media (Nil), Members of the Public (Nil)

APOLOGIES:

Councillors B. Algate and D. Turley AM.

Procedural Motion

Moved Councillor Ashley Byrne, Seconded Councillor Alan Chandler

That the apology submitted on behalf of Councillors Algate and Turley be accepted.

CARRIED UNANIMOUSLY

**LEAVE OF ABSENCE
APPLICATIONS:**

Nil

PRAYER

Councillor Boland delivered the Prayer.

ACKNOWLEDGEMENT OF COUNTRY

Councillor Byrne delivered the Acknowledgement of Country.

ACKNOWLEDGEMENT OF BROKEN HILL'S MINING HISTORY

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

MINUTES FOR CONFIRMATION

Recommendation

Moved Councillor Michael Boland, Seconded Councillor Alan Chandler

That the Minutes of the Policy and General Committee meeting held Wednesday August 21, 2024 be confirmed.

CARRIED UNANIMOUSLY

DISCLOSURE OF INTEREST

Nil

REPORTS

1. BROKEN HILL CITY COUNCIL REPORT NO. 186/24 - DATED OCTOBER 18, 2024 - ADOPTION OF THE DRAFT CODE OF MEETING PRACTICE POLICY D24/50645

Recommendation

Moved Councillor Ashley Byrne, Seconded Councillor Alan Chandler

1. That Broken Hill City Council Report No. 186/24 dated October 18, 2024, be received.
2. That Council notes that the draft Code of Meeting Practice Policy was placed on public exhibition until 16 November 2024 as per the *Local Government Act 1993 Division 1 section 360-363*, and accepts submissions for a period of 42 days from the 1st day of public exhibition closing 29 November 2024, during which time Council received nil submissions from the public.
3. That Council adopts the draft Code of Meeting Practice Policy as a Policy of Council whilst the Office of Local Government consults with the industry regarding amendments to the Model Code of Meeting Practice for Local Councils in NSW and issues a new Model Code.

CARRIED UNANIMOUSLY

2. BROKEN HILL CITY COUNCIL REPORT NO. 187/24 - DATED OCTOBER 07, 2024 - BROKEN HILL ADVOCACY STRATEGY - REVISED DECEMBER 2024 D24/32552

Recommendation

Moved Councillor Michael Boland, Seconded Councillor Alan Chandler

1. That Broken Hill City Council Report No. 187/24 dated October 7, 2024, be received.
2. That Council adopt the refreshed Advocacy Strategy which will become the centrepiece of Broken Hill City Council's advocacy initiatives for the 2025 Calendar Year and upcoming Federal Election.

CARRIED UNANIMOUSLY

3. BROKEN HILL CITY COUNCIL REPORT NO. 189/24 - DATED DECEMBER 02, 2024 - DRAFT COMMUNITY ENGAGEMENT STRATEGY 2025 FOR THE COMMUNITY STRATEGIC PLAN - YOUR BROKEN HILL 2040 REVIEW D24/58399

Recommendation**Moved Councillor Michael Boland, Seconded Councillor Alan Chandler**

1. That Broken Hill City Council Report No. 189/24 dated December 2, 2024, be received.
2. That Council adopt the Draft Community Strategic Plan Engagement Strategy 2025 for the review of the Broken Hill Community Strategic Plan – Your Broken Hill 2040.

CARRIED UNANIMOUSLY

4. BROKEN HILL CITY COUNCIL REPORT NO. 188/24 - DATED NOVEMBER 22, 2024 - DRAFT AGENCY INFORMATION GUIDE D24/56734

Recommendation**Moved Councillor Ashley Byrne, Seconded Councillor Alan Chandler**

1. That Broken Hill City Council Report No. 188/24 dated November 22, 2024, be received.
2. That Council endorse the reviewed Draft Agency Information Guide for release to the Information Commissioner for its review and comment.

CARRIED UNANIMOUSLY

5. BROKEN HILL CITY COUNCIL REPORT NO. 185/24 - DATED NOVEMBER 27, 2024 - SECTION 355 ANNUAL AND FINANCIAL REPORTS 2022/2023 D23/58651

Recommendation**Moved Councillor Michael Boland, Seconded Councillor Alan Chandler**

1. That Broken Hill City Council Report No. 185/24 dated November 27, 2024, be received.
2. That the 2022/2023 Alma Oval Community Committee Annual and Financial Reports be received and noted
3. That the 2022/2023 BIU Band Hall Community Committee Annual and Financial Reports be received and noted
4. That the 2022/2023 Friends of the Flora and Fauna of the Barrier Ranges Community Committee Annual Report be received and noted
5. That the 2022/2023 Memorial Oval Community Committee Annual and Financial Reports be received and noted
6. That the 2022/2023 Picton Sportsground Community Committee Financial Report be received and noted
7. That the 2022/2023 Riddiford Arboretum Community Committee Annual Report be received and noted

8. That the 2022/2023 Ageing Well Advisory Committee Annual Report be received and noted
9. That the 2022/2023 Youth Advisory Committee Annual Report be received and noted

CARRIED UNANIMOUSLY

CONFIDENTIAL MATTERS

Nil

CONCLUSION OF THE MEETING

There being no further business to consider, the meeting was declared closed at 5:38pm.

The foregoing minutes were read and confirmed at the Finance and Governance Committee meeting held on 19 February 2025.

Chairperson

REPORTS

1. BROKEN HILL CITY COUNCIL REPORT NO. 24/25 - DATED FEBRUARY 11, 2025 - COUNCILLOR ATTENDANCE AT THE AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION'S NATIONAL GENERAL ASSEMBLY, HELD IN CANBERRA FROM 24-27 JUNE 2025 (D25/6367) 9
2. BROKEN HILL CITY COUNCIL REPORT NO. 25/25 - DATED JANUARY 30, 2025 - 2022-2026 DELIVERY PROGRAM KEY PERFORMANCE INDICATORS PROGRESS REPORT FOR PERIOD ENDING 31 DECEMBER 2024, INCLUSIVE OF OPERATIONAL PLAN 2024/2025 OUTCOMES (D25/4230) 37
3. BROKEN HILL CITY COUNCIL REPORT NO. 26/25 - DATED FEBRUARY 05, 2025 - QUARTERLY BUDGET REVIEW STATEMENT FOR THE PERIOD ENDED 31 DECEMBER 2024 (D25/5287) 113
4. BROKEN HILL CITY COUNCIL REPORT NO. 27/25 - DATED FEBRUARY 07, 2025 - INVESTMENT REPORT FOR JANUARY 2025 (D25/5837) 134
5. BROKEN HILL CITY COUNCIL REPORT NO. 28/25 - DATED FEBRUARY 10, 2025 - NOMINATIONS FOR THE APPOINTMENT OF COMMUNITY REPRESENTATIVES TO SECTION 355 COMMITTEES (D25/5944) 150

FINANCE AND GOVERNANCE COMMITTEE

February 11, 2025

ITEM 1**BROKEN HILL CITY COUNCIL REPORT NO. 24/25**

SUBJECT: **COUNCILLOR ATTENDANCE AT THE AUSTRALIAN LOCAL GOVERNMENT ASSOCIATION'S NATIONAL GENERAL ASSEMBLY, HELD IN CANBERRA FROM 24-27 JUNE 2025**
D25/6367

Recommendation

1. That Broken Hill City Council Report No. 24/25 dated February 11, 2025, be received.
2. That Council notes the advice received in correspondence from the Australian Local Government Association dated 10 February 2025 that, due to Council's recent resignation from the NSW Local Government Association, Council is no longer eligible to submit motions, to move or second motions, or to vote on motions at the Australian Local Government Association's National General Assembly; however, Council's delegates are still eligible to attend the Assembly.
3. That Council determines whether Council delegates attend the National General Assembly to be held in Canberra from 24-27 June 2025.

Executive Summary:

This report provides a response from the Australian Local Government Association (ALGA) as to Council's eligibility with regards to submitting motions to the 2025 National General Assembly and Councillor attendance at the Assembly given that Council has resigned from the NSW Local Government Association (LGNSW).

Report:

At the Ordinary Council Meeting held 27 November 2024, Council resolved (Minute No. 47699), to withdraw its membership of the NSW Local Government Association (LGNSW):

ITEM 4 - BROKEN HILL CITY COUNCIL REPORT NO. 175/24 - DATED NOVEMBER 20, 2024 - LGNSW SUPPORT TO COUNCIL REGARDING THE WASTE SERVICES LEVY D24/56195

Councillor Turley declared a conflict of interest during discussion of item 4 and left the Council Chambers at 7:02pm

RESOLUTION

Minute No. ~~1769~~

Councillor M Boland moved)

Councillor R Algate seconded)

Resolved

1. That Broken Hill City Council Report No. 175/24 dated November 20, 2024, be received.
2. That Council notes that LGNSW took three months to follow up from initial correspondence requesting support to Council's submission on the waste services levy review and the disappointment this has caused.
3. That Council notes a number of motions and amendments that were argued at the LGNSW Conference were not in the interests of Broken Hill or regional NSW. Broken Hill delegates were shocked that the conference considered banning mining in NSW though not passed, it was debated as a reasonable course of action.
4. It is noted that concerns of being part of an organisation that is considered by the State government to have the unanimous support of NSW councils and the risks it poses when city centric councils can pass resolutions that could have the potential to decimate regional communities and have no empathy for those communities.
5. That Council notes it is disappointed that LGNSW advocacy at the State Government level is centered around metropolitan councils.
6. That Council immediately resigns our membership from the LGNSW and sends correspondence to LGNSW of our decision.
7. That Council considers rejoining LGNSW if we can be given a written guarantee that motions from member councils will not be considered that have the potential to destroy the economies of other member councils.

CARRIED

FOR: Mayor Tom Kennedy, Councillors Bob Algate, Michael Boland, Alan Chandler, Dave Gallagher and Elaine Gillett

AGAINST: Councillor Ashley Byrne

Councillor Turley returned to the Chambers at 7:19pm. The Mayor advised Councillor Turley of Council's resolution to resign from LGNSW.

Councillor Turley thanked Council for her time as President of LGNSW, stating that it was an honour to be President and how it brought Ministers and investment to the region. Councillor Turley also commented that the Western Division Associations of Councils will also be affected by the decision.

Due to Council's resolution, correspondence was sent to ALGA on 31 January 2025 seeking advice as to whether Council delegates could attend the National General Assembly given that Council was no longer a member of LGNSW.

Council received reply correspondence from Mayor Matt Burnett, President of ALGA on 10 February 2025 which advised that all Councils are invited to attend the National General Assembly and associated forums. However, the criteria for the submission of motions stipulates that motions must be submitted by a council which is a financial member of their state or territory local government association. Likewise, the Assembly's debating rules stipulate that for a Council delegate to move or second a motion or to vote on a motion, the Council must be a financial member of its state or territory local government association.

Therefore, this report is presented to Council to determine whether Council delegates should attend the National General Assembly, although Council is not eligible to submit motions, move or second motions or vote on motions.

Community Engagement:

Nil

Strategic Direction:

Key Direction:	4	Our Leadership
Objective:	4.2	Our leaders make smart decisions
Strategy:	4.2.2	Provide learning and networking opportunities for elected members

Relevant Legislation:

Nil

Financial Implications:

Costs per person for attendance at the 2025 National General Assembly:

Return Flights to Canberra (approx.)	\$3,000.00
Registration Fees	
Full Registration (Early bird - paid before 23 May 2025)	\$979.00
Welcome Reception	\$55.00
Gala Dinner	\$179.00
Accommodation (5 nights – approx.)	\$1100.00 – 1500.00

Councillors are also reimbursed for costs of meals and travel incidentals as per the adopted Councillor Support Policy.

To reduce costs, Councillors may decide to travel by car to Canberra return.

Attachments

1. [↓](#) Correspondence received from ALGA
2. [↓](#) 2025 National General Assembly Discussion Paper

LEISA BARTLETT
EXECUTIVE OFFICER

JAY NANKIVELL
GENERAL MANAGER



8 Geils Court
Deakin, ACT 2600

E alga@alga.asn.au
W alga.com.au

10 February 2025

Mr Tom Kennedy
Mayor
Broken Hill City Council
240 Blende Street
PO Box 448
Broken Hill NSW 2880
By email: council@brokenhill.nsw.gov.au

Dear Mayor Kennedy,

Broken Hill City Council attendance at the 2025 National General Assembly of Local Government

Thank you for your letter regarding Broken Hill City Council's attendance at the 2025 National General Assembly of Local Government (NGA).

All councils are invited to attend our NGA, as well as the corresponding Regional Cooperation and Development Forum. This provides an important information sharing opportunity from across the nation.

However, the [criteria for NGA motions](#), determined by ALGA's Board, states that motions must:

Be submitted by a council which is a financial member of their state or territory local government association.

Additionally, the NGA debating rules also stipulate that to move or second a motion, or vote on a motion, a council must be a financial member of their state or territory association.

Thank you again for writing to me and your interest in this year's NGA.

Yours sincerely,



Mayor Matt Burnett
President

*National Priorities
Need Local Solutions*

24 - 27 June 2025 | National
Convention Centre Canberra

**National
General
Assembly
Discussion Paper**



ALGA
Australian Local
Government Association

KEY DATES

18 December 2024 | Opening of Call for Motions

31 March 2025 | Acceptance of Motions closes

24 June 2025 | Regional Cooperation & Development Forum

25 - 27 June 2025 | National General Assembly

TO SUBMIT YOUR MOTION

VISIT: [ALGA.COM.AU](https://alga.com.au)

The Australian Local Government Association (ALGA) is pleased to convene the 31st National General Assembly of Local Government (NGA), to be held in Canberra from 24-27 June 2025.

As convenor of the NGA, the ALGA Board cordially invites all councils to send representatives to this important national event.

The NGA is the premier national gathering of local governments, and provides councils with the opportunity to come together, share ideas, debate motions, and most importantly unite and further build on the relationship between local government and the Australian Government.

This discussion paper contains essential information for Australian councils considering submitting motions for debate at the 2025 National General Assembly of Local Government (NGA).

It is recommended that all councils and delegates intending to attend the 2025 NGA familiarise themselves with the guidelines for motions contained in this paper on page 6.

BACKGROUND TO ALGA AND THE NGA

ALGA was established 1947. In structure, ALGA is a federation of member state and territory associations. Its mission is to achieve outcomes for local government through advocacy with impact, and maximise the economic, environmental and social wellbeing of councils and our communities.

Since 1994, the NGA has built the profile of local government on the national stage, showcased the value of councils, and most importantly demonstrated – particularly to the Australian Government – the strength and value of working with local government to help deliver on national priorities.

Debate on motions was introduced to the NGA as a vehicle for councils from across the nation to canvas ideas. Outcomes of debate on motions (NGA Resolutions) could be used by participating councils to inform their own policies and priorities, as well as their advocacy when dealing with federal politicians.

At the same time, they help ALGA and its member state and territory associations gain valuable insight into council priorities, emerging national issues, and the level of need and support for new policy and program initiatives.

Given the structure of ALGA, its Constitution, and level of resources, the NGA does not bind the ALGA Board. However, the Board carefully considers NGA resolutions as it determines ALGA's policies, priorities and strategies to advance local governments within the national agenda.

This is your NGA and ALGA is pleased to act as the convenor. ALGA's policies and priorities will continue to be determined by the ALGA Board in the interests of all councils.

The ALGA Board thanks all councils for attending the NGA and those that will take the time to reflect on the purpose of debate on motions outlined in this paper, and to submit motions for debate at the 2025 NGA.



SUBMITTING MOTIONS

The theme of the 2025 NGA is – *National Priorities Need Local Solutions*

In June 2025, Australia will either have a re-elected Labor Government, or a new Coalition or minority government.

The 31st National General Assembly of Local Government will focus on opportunities for councils to work with the next Federal Government to deliver local solutions that will help them deliver on their vision for the nation.

As the closest government to communities, councils understand local challenges and opportunities. They are a willing partner in government, and sustainably funded can provide place-based solutions to a range of national priorities including affordable housing, energy transition, road safety, increasing productivity, and improved health and wellbeing.

This discussion paper is a call for councils to submit motions for debate at the 2025 NGA to be held in Canberra from 24-27 June 2025.

Motions for this year's NGA should consider:

- Any new practical programs or policy changes that can strengthen the system of local government nationally to provide the services and infrastructure required to support and strengthen our communities; and/or
- New program ideas that that would help the local government sector to deliver place-based solutions to national priorities.

Motions should be concise, practical and implementable and meet the guidelines for motions set out in the paper.

You are encouraged to read all the sections of the paper but are not expected to respond to every issue or question. Your council's motion/s must address one or more of the issues identified in the discussion paper.



Motions must be lodged electronically using the online form available on the NGA website at: www.alga.asn.au and received no later than 11:59pm AEST on Monday 31 March 2025.

All notices of motions will be reviewed by the ALGA Board's NGA Sub-committee prior to publishing the NGA Business Paper to ensure that they meet these guidelines. This sub-committee reserves the right to select, edit or amend notices of motions to facilitate the efficient and effective management of debate on motions at the NGA. For example, the sub-committee may recommend an overarching strategic motion to encompass several motions on the same topic.

All NGA resolutions will be published on www.nationalgeneralassembly.com.au.

As the host of the NGA, ALGA will communicate resolutions to the relevant Australian Government Minister and publish Ministerial responses as they are received on this website.

Please note that if your council does submit a motion, there is an expectation that a council representative will be present at the NGA to move and speak to that motion if required.

We look forward to hearing from you and seeing you at the 2025 NGA.

CRITERIA FOR MOTIONS

To be eligible for inclusion in the NGA Business Papers, and subsequent debate on the floor of the NGA, motions must meet the following criteria:

1. Be relevant to the work of local government nationally.
2. Not be focused on a specific jurisdiction, location or region – unless the project or issue has national implications.
3. Be consistent with the themes of the NGA.
4. Complement or build on the policy objectives of ALGA and your state or territory local government association.
5. Be submitted by a council which is a financial member of their state or territory local government association.
6. Propose a clear action and outcome ie call on the Australian Government to act on something.
7. Not be advanced on behalf of external third parties that may seek to use the NGA to apply pressure to Board members, or to gain national political exposure for positions that are not directly relevant to the work of, or in the national interests of, local government.
8. Address issues that will directly improve the capacity of local government to deliver services and infrastructure for the benefit of all Australian communities.
9. Not seek to advance an outcome that would result in a benefit to one group of councils to the detriment of another.
10. Be supported by sufficient evidence and demonstrate the relevance and significance of the matter to local government nationally.

Motions must commence with the following wording:

This National General Assembly calls on the Australian Government to

...

Please note: that resolutions of the NGA do not automatically become ALGA's national policy positions.

The ALGA Board carefully considers NGA resolutions as it determines ALGA's policies, priorities and strategies to advance local governments within the national agenda, but the resolutions are not binding.

OTHER THINGS TO CONSIDER

It is important to complete the background section of the submission form. Submitters of motions should not assume that NGA delegates will have background knowledge of the proposal. The background section helps all delegates, including those with no previous knowledge of the issue, in their consideration of the motion. Please note, motions should NOT be prescriptive in directing how the matter should be pursued.

Try to keep motions practical, focussed and capable of implementation to ensure that relevant Australian Government Ministers provide considered, thoughtful and timely responses.

Try to avoid motions that are complex, contain multi-dot points and require complex cross-portfolio implementation.

All motions submitted will be reviewed by the ALGA Board's NGA Sub-committee, in consultation with state and territory local government associations, to determine their eligibility for inclusion in the NGA Business Papers.

When reviewing motions, the Sub-committee considers the criteria, clarity of the motion and the importance and relevance of the issue to local government.

If there are any questions about the substance or intent of a motion, ALGA will raise these with the nominated contact officer. With the agreement of the submitting council, these motions may be edited before inclusion in the NGA Business Papers.

To ensure an efficient and effective debate, where there are numerous motions on a similar issue, the NGA Sub-committee will group these motions together under an overarching strategic motion. The strategic motions will have either been drafted by ALGA or will be based on a motion submitted by a council which best summarises the subject matter.

Debate will occur in accordance with the rules for debate published in the Business Papers and will focus on the strategic motions. Associated sub-motions will be debated by exception only or in accordance with the debating rules.

Any motion deemed to be primarily concerned with local or state issues will be referred to the relevant state or territory local government association and will not be included in the NGA Business Papers.

All motions require:

- a contact officer;
- a clear national objective;
- a summary of the key arguments in support of the motion; and
- endorsement of your council

Motions should be lodged electronically using the online form available at www.alga.com.au.

Motions should be received no later than 11:59pm AEST on Monday 31 March 2025.



SETTING THE SCENE

The theme for the 2025 NGA – **National Priorities Need Local Solutions** – highlights the unique role Australia's 537 councils can play delivering local, placed-based solutions that meet the needs of their communities, while addressing broader national priorities.

The 2025 NGA provides you - the elected representatives of Australia's local councils and communities - with the opportunity to engage with the Federal Government and key Ministers.

Further, it is your opportunity to advocate for new or expanded programs and key policy initiatives that could strengthen local governments and its capacity to deliver services and infrastructure to local communities across the nation.

This year's call for motion focusses on twelve priority areas:

- Intergovernmental relations;
- Financial sustainability;
- Roads and infrastructure;
- Emergency management;
- Housing and homelessness;
- Jobs and skills;
- Community services;
- Closing the Gap and Aboriginal and Torres Strait Islander Reconciliation;
- Data, digital technology and cyber security;
- Climate change and renewable energy;
- Environment;
- Circular economy



1. INTERGOVERNMENTAL RELATIONS

For almost 30 years, local government was represented by ALGA on the Council of Australian Governments (COAG), providing local input into national decision making. However, when COAG was replaced by National Cabinet in March 2020, local government was not included.

National Cabinet is a forum for the Prime Minister, Premiers and Chief Ministers to meet and work collaboratively; and is a key mechanism in Australia's intergovernmental architecture. A representative of local government, the President of ALGA, is invited to meet with National Cabinet once each year, as well as one meeting of the Council on Federal Financial Relations comprising the Commonwealth Treasurer as Chair and all state and territory treasurers.

While National Cabinet was established to support a coordinated national response to the COVID-19 pandemic, the lack of local representation to this body has unfortunately impacted on decision making.

The Government's review into the COVID-19 response – published in October 2024 – found that Australia's 537 councils were critical for the implementation of National Cabinet decisions during the pandemic.

The inquiry also recommended National Cabinet would benefit from having more structured engagement and active consultation with local government to ensure future decision-making is informed at a local level.

In addition to attending one meeting per year of National Cabinet and CFFR, ALGA also represents local government on a range of Ministerial Councils and Forums, including the Infrastructure and Transport Ministers Meeting, National Emergency Management Ministers Meeting, Local Government Ministers Forum, Joint Council on Closing the Gap, Planning Ministers Meeting, Environment Ministers Meeting, Cultural Ministers Meeting, Energy and Climate Change Ministers Meeting, Road Safety Ministers Meeting, and Building Ministers Meeting.

Given the important role councils play delivering local solutions to national priorities, how can intergovernmental arrangements be further improved in Australia?

Are there new initiatives and programs that could be adopted to improve the level of cooperation and collaboration between the Australian Government and local government?

2. FINANCIAL SUSTAINABILITY

Sustainably funded, councils can play a key role delivering local solutions to national priorities. However, across the country many councils are facing significant financial challenges and are struggling to fund the delivery of core community services.

Every year councils are being asked to do more with less as a result of cost shifting, inadequate state and federal funding and, in some jurisdictions, rate pegging.

In 2024/25 councils will receive \$3.27 billion in federal Financial Assistance Grants. This is approximately 0.5% of Commonwealth taxation revenue, which is half the amount it was in 1996. The Australian Parliament is currently undertaking an Inquiry into local government sustainability, to which ALGA, State and Territory associations and many councils provided submissions

ALGA's submission to this inquiry highlighted that:

- If local government were provided annually with an additional \$350 million for the maintenance and delivery of quality open space, Australia's gross domestic product (GDP) would increase by \$858.9 million each year.
- If local government were able to effectively increase its capacity to perform regulatory services in planning and building, there would be an annual saving of \$859 million for development proponents and would generate an additional \$1.67 billion in GDP each year.
- Increased block transfers of Commonwealth funds to local governments can deliver greater efficiency and administrative cost savings of \$236 million and would generate increase GDP by \$330.8 million each year
- Reducing local government staff turnover can save \$425 million in avoided costs and lead to a \$619.9 million increase in GDP each year.
- Investing an additional \$1 billion each year into the maintenance of local government roads would increase GDP by \$354.6 million annually.

ALGA also stressed that the inquiry should not recommend any actions that will improve the financial sustainability of some councils to the detriment of others.

What are the opportunities to address financial sustainability across councils, and support their capacity to deliver local solutions to national priorities?

Are there improvements to be made to existing federal funding programs and arrangements that would support improved local government financial sustainability?

3. ROADS AND INFRASTRUCTURE

Local governments are responsible for around 75% of Australia's road network by length, and play an important role supporting productivity and improving road safety.

However, many councils are not resourced to effectively maintain their local roads, and independent research from the Grattan Institute in 2023 identified a \$1 billion annual local government road maintenance funding gap.

In November 2023 the Government announced that Roads to Funding would be progressively increased from \$500 million to \$1 billion per year over the forward estimates, effectively halving the current funding gap.

In addition to local roads, councils build and maintain community facilities and infrastructure worth more than \$100 billion nationally.

In 2020 the Australian Government introduced a new Local Roads and Community Infrastructure Program, which saw \$3.25 billion provided to all councils for local projects on a formula basis. ALGA's 2024 National State of the Assets highlighted the success of this federal funding program, reporting a \$1 billion improvement in the condition of local government facilities since the 2021 report.

Are there new programs or initiatives that the Australian Government could adopt to improve the long-term sustainability of local government roads and community infrastructure?

Are there programs or initiatives that the Australian Government could provide to improve the sector's capacity to manage local government infrastructure and to integrate these plans into long-term financial plans?

Are there opportunities for the Australian Government to support councils to invest in local infrastructure that will help address national priorities?

4. EMERGENCY MANAGEMENT

Australia is experiencing weather events of greater intensity and frequency – which leads to increased impacts on communities and council resources. Over the past two years, more than 60 per cent of local government areas have been declared natural disaster areas, many of them multiple times.

In 2022 ALGA successfully advocated for a new \$200 million per year Disaster Ready Fund, and to date two rounds of funding have been provided through this program. This program has been legislated to run for five years.

Both rounds of the Disaster Ready Fund have been significantly oversubscribed, and ALGA is advocating for a significant increase in federal funding to improve the emergency management capability and capacity of local government.

The Royal Commission on National Natural Disaster Arrangements made two important recommendations for local government – calling for State and Territory Governments to take responsibility for the capacity and capability of local government for the functions which are delegated to them (recommendation 11.1), and recommending States and Territory Governments review arrangements for resource sharing between local governments (recommendation 11.2).

Released in November 2024, the Colvin Review (Independent Review of Commonwealth Disaster Funding) and Glasser Review (Independent Review of National Natural Disaster Governance Arrangements) both support a strategic shift towards disaster risk reduction and resilience. The Colvin Review also supports a major capacity uplift for local government and an enhanced national training and exercise regime which tests and builds local government capacity.

Councils are encouraged to draw on their practical experience of the improvements that could be made to managing emergencies.

Please note that many aspects of emergency management are state or territory responsibilities, and your motions should focus on how the Australian Government could assist.

What new programs, or improvements to existing programs, could the Australian Government develop to partner with local government to improve the current natural disaster management systems to further assist in recovery and build resilience?

How can the Government best support Australian councils to prepare for, respond to and recover from natural disasters?

5. HOUSING AND HOMELESSNESS

Australia is currently facing a housing crisis which is resulting in more people experiencing housing insecurity and homelessness, while also preventing required worker movement across the country.

Councils are not responsible for building housing. Many councils do, however, play a key role in facilitating housing supply by appropriately zoning land and approving development. Others are going above and beyond to address the housing crisis, albeit without adequate resourcing.

One of the biggest issues is a lack of funding for infrastructure such as roads, water and power connections that are necessary for new housing developments.

The National Housing Accord – which ALGA is a signatory to on behalf of local government - sets an ambitious target of 1.2 million new, well-located homes over the next five years.

Research commissioned by ALGA, and delivered by Equity Economics, showed that there is currently a \$5.7 billion funding shortfall for the enabling infrastructure required to bridge the gap between current constructions and Australia's housing targets.

Another significant issue is local government's lack of input into setting housing policy at both a state, territory and federal level, While ALGA represents councils on a wide range of ministerial councils, it is not currently a member of the Housing and Homelessness Ministerial Council or National Cabinet.

A key focus for councils is ensuring that any new housing developments are not just supported by enabling infrastructure, but also the local facilities and services that are vital for healthy, productive and resilient communities.

What new programs and policies could the Australian Government develop to partner with local government to support the provision of more affordable housing?

How can the Australian Government work with councils to address the causes and impacts of homelessness?



6. JOBS AND SKILLS

Local government is a major employer in Australia providing employment, career advancement and training opportunities for more than 200,000 Australians, across an estimated 400 occupations.

However, councils – like many employers across the nation – are experiencing skill shortages that hinder their ability to meet community needs.

The 2022 Local Government Workforce Skills and Capability Survey show nine out of every ten Australian councils are facing jobs and skills shortages.

65% of respondent local governments said that project delivery had been impacted or delayed by vacancies, skills shortages, skills gaps or training needs.

The top five most cited skill shortages that local governments experienced were engineers (as noted by 46% of 2022 survey respondents), urban and town planners (40%), building surveyors (36%), environmental health inspectors (30%) and human resources professionals (29%).

Drivers of skill shortages include difficulty attracting young people to local government jobs, lack of available training courses, wage competition, and lack of resources to upskill the current workforce such as access to training facilities for rural/remote councils, workplace supervisors, subject matter experts, and contextualised training resources.

National priorities, such as increasing housing supply, cannot be achieved without support from local government and the right people to do the work.

Are there programs or initiatives that the Australian Government could implement that would enhance local government's capacity to attract and retain appropriately skilled staff now and into the future?

Are there programs or changes to existing programs that would increase local government's ability to employ apprentices and trainees?

Are there other initiatives that the Australian Government could provide to improve the sector's ability to plan and develop skills fit for the future?

7. COMMUNITY SERVICES

Councils provide a wide range of services based on local characteristics, needs, priorities, and the resources of their community.

Some of these services are provided to address market failure, and many of them are provided by councils on behalf of other levels of government.

It is important to note that nationally local government is more than 83% self-sufficient ie funded at the local level either through rates, fees and charges, sale of goods and services, or interest. The Australian Bureau of Statistics data shows that total local government annual expenditure in 2022-23 was \$48 billion.

Only 17% comes from grants and subsidies from other levels of government. Unfortunately, many of these grants and subsidies are tied, or competitive funding programs, or require matching funding which restricts the ability to address local priorities in the way the council and community might need.

Local government community services are broadly defined, and may include but are not limited to:

- environmental health including food safety;
- childcare, early childhood education, municipal health;
- aged care, senior citizens;
- services to people living with disability;
- programs to address disadvantage, to reduce poverty and homelessness;
- sporting and recreational programs;
- arts and cultural activities, programs and festivals;
- tourism and economic development activities;
- library services

Noting the funding arrangements for the provision of local government community services are there programs and initiatives that the Australian Government could implement to improve the delivery of these services?

Are there reforms or improvements in national community services program that would help local governments support the Australian Government to deliver on its national objectives?



8. CLOSING THE GAP AND ABORIGINAL AND TORRES STRAIT ISLANDER RECONCILIATION

In 2021, ALGA co-signed a landmark national agreement to close the gap between Indigenous and non-Indigenous Australians. At the heart of the National Agreement on Closing the Gap Partnership are four agreed priority reform targets and 19 socio-economic targets in areas including education, employment, health and wellbeing, justice, safety, housing, land and waters, and Aboriginal and Torres Strait Islander languages.

Local governments are uniquely placed to support partnerships to address long term service gaps and support their delivery. Councils are elected by their communities and have the longitudinal scope to develop a community's economic, skills, and infrastructure needs.

Local governments already play a significant role in helping their communities and the Closing the Gap outcomes. However, councils need appropriate resourcing, be it through place-based initiatives, or broader programs, to better facilitate and meet program objectives in their communities.

Are there programs or initiatives that the Australian Government could adopt to assist local government to advance reconciliation and close the gap?

Are there practical programs or initiatives that local government and the Australian Government could introduce to maintain, build and strengthen partnerships between Aboriginal and Torres Strait Islanders and governments?

9. DATA, DIGITAL TECHNOLOGY AND CYBER SECURITY

Provision of information technology to all Australians is vital to innovation, economic growth, and social equity. However, it is potentially even more important to regional Australia where the tyranny of distance increases the inequity of services available – including education, health, economic and social. Innovative technology is becoming more broadly available and could boost productivity and economic growth.

Councils around Australia continue to embrace new technologies to improve their service delivery standards and broaden consultation and engagement with their local communities. However, implementation can be hindered without access to basic technological infrastructure and the necessary IT skills and resources.

In recent times, cyber-attacks on major corporations and other businesses have resulted in significant data breaches. It is a timely reminder as digital information, services and products become an increasing feature of modern business operation including in local government.

Like all risks, local government must manage the risk of cyber-attacks and address cyber security.

While this is primarily a responsibility of the sector itself, governments at all levels must work together to ensure that the public have confidence in government information management systems and its security.

Drawing upon your council's experience, and your knowledge of other councils within your state or territory, are there programs and initiatives that the Australian Government could implement to help local government develop its digital technology services and infrastructure?

Are there actions the Australian Government could take to improve cyber security within the local government sector?



10. CLIMATE CHANGE AND RENEWABLE ENERGY

Climate change is resulting in more frequent and severe disasters, coastal erosion, and rising heat, which are all impacting on the liveability of Australian communities.

Local governments play a role in emissions reduction through reducing their corporate emissions and supporting broader national processes of decarbonisation through community engagement, and provision of services and infrastructure.

The 2024 Local Government Climate Review found that 89% of councils have set or planned ambitious corporate emissions reduction targets.

Councils also play a critical role supporting their communities through change, helping them to adapt and build their resilience. The latest Local Government Climate Review found that two-thirds have done a climate risk assessment and 72% are implementing initiatives.

Barriers to adaptation include internal resourcing (70%), funding (67%), complexity and not knowing how to respond (53%), and limited technical expertise and capacity (48%).

Councils need support to adequately assess climate risk and vulnerabilities and adequately address them in plans, policies investment decisions and engagement with communities. Unfortunately, funding and support from other levels of government has failed to keep pace, placing an inequitable burden on the sector.

The rapid increase in renewable energy projects in regions across Australia is resulting in uneven and inconsistent community benefits being offered and delivered to communities. It is also placing significant pressure on local governments to plan, negotiate and secure an enduring constructive legacy associated with renewable energy projects.

Local governments are the only local democratic institution in a position to convene local interests and broker long term social and economic benefits from renewables projects, and should be recognised and supported for their role in maintaining social license for renewables projects.

Noting the Australian Government's approach to reducing emissions, are there partnerships, programs, and initiatives that local government and the Australian Government can form to achieve Australia's 2050 net zero emissions target?

What are the opportunities to support councils to increase community resilience to the impacts of climate change?

What support do councils need to ensure that renewable energy projects deliver lasting benefits to the communities that house them?

11. ENVIRONMENT

The Australian Government's Nature Positive Plan states "Almost half of Australia's gross domestic product (GDP) has a moderate to very high direct dependence on nature. The rate at which we are eroding the environment poses tangible risks to Australia's economic, financial and social stability."

Australia's 537 local governments undertake broad and diverse work to support environmental outcomes.

However, councils do not receive adequate support for this work, which includes managing pests, weeds, and biosecurity threats, contributing to water security and management, managing parklands and reserves, and community education.

In recent years the National General Assembly has considered a range of environmental issues, and passed resolutions on biodiversity, biosecurity, conservation, climate change and water security.

How could the Australian Government partner with local government to strengthen Australia's environmental services and infrastructure?

What new programs could the Australian Government partner with local government in to progress local regional and national objectives?



12. CIRCULAR ECONOMY

Australia's volume of waste continues to increase compared with population growth and GDP, even with rates of recycling improving over the past decades.

The 2022 National Waste Report showed that waste generation has increased by 20% over the last 15 years (8.3% from municipal waste). Since 2006-07, recycling and recovery of Australia's core waste has increased by 57% (+22% in municipal) however Australia continues to have one of the lowest rates of recycling among OCED countries.

Local governments are under pressure to respond to community demand for addressing pollution, while at-capacity landfills and emerging problematic materials pose serious operational challenges.

Collecting, treating, and disposing of waste costs local governments an estimated \$3.5 billion annually.

ALGA believes the onus for waste reduction should be borne by industry, not local governments. Mandatory product stewardship approaches, including payments to local governments for their resource recovery services, would ensure the principle of producer responsibility is operationalised and the cost and risk burden on local governments is rebalanced.

How could the Australian Government further strengthen product stewardship arrangements to support local governments in their endeavours to increase recycling and reduce the volume of waste?

How could the Australian Government partner with local government to advance the circular economy?





CONCLUSION

Thank you for taking the time to read this discussion paper and your support for the 2025 National General Assembly of Local Government.

A final reminder:

- Motions should be lodged electronically at www.alga.com.au and received no later than 11.59pm on Monday 31 March 2025.
- Motions must meet the criteria published in this paper.
- Motions should commence with the following wording: 'This National General Assembly calls on the Australian Government to...'
- Motions should not be prescriptive in directing how the matter should be pursued.
- Motions should be practical, focussed and relatively simple.
- It is important to complete the background section on the form.
- Motions must not seek to advance an outcome that would result in a benefit to one group of councils to the detriment of another.
- When your council submits a motion there is an expectation that a council representative will be present at the 2025 National General Assembly to move and speak to that motion if required.
- Resolutions of the National General Assembly do not automatically become ALGA's national policy positions. The resolutions are used by the ALGA Board to inform policies, priorities and strategies to advance local governments within the national agenda.

We look forward to hearing from you and seeing you at the 2025 National General Assembly in Canberra.





FINANCE AND GOVERNANCE COMMITTEE

January 30, 2025

ITEM 2**BROKEN HILL CITY COUNCIL REPORT NO. 25/25**

SUBJECT: 2022-2026 DELIVERY PROGRAM KEY PERFORMANCE INDICATORS PROGRESS REPORT FOR PERIOD ENDING 31 DECEMBER 2024, INCLUSIVE OF OPERATIONAL PLAN 2024/2025 OUTCOMES D25/4230

Recommendation

1. That Broken Hill City Council Report No. 25/25 dated January 30, 2025, be received.
2. That Council receive the 2022-2026 Delivery Program inclusive of 2024/2025 Operational Plan outcomes Key Performance Indicators Progress Report for period ending 31 December 2024.
3. That the 2022-2026 Delivery Program inclusive of 2024/2025 Operational Plan outcomes Key Performance Indicators Progress Report for period ending 31 December 2024 be placed on Council's website.

Executive Summary:

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

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

Report:

This report relates to the Council's progress on the Delivery Program 2022-2026, inclusive of Operational Plan 2024/2025 outcomes, for the reporting period ending 31 December 2024.

This reporting period provides an indication of progress against set targets, particularly those measures and tasks assigned to be achieved within the 2024/2025 financial year.

A total of 178 performance action targets are set in the 2022-2026 Delivery Program, inclusive of the 2024/2025 Operational Plan. A snapshot of Council's **Delivery Program 2022-2026** progress report indicates 13 Actions reported as 100% achieved, 158 Actions reported as "On Track"; 5 Actions reported as "Off Track" and 2 Actions Not Started with scheduled commencement in 2025.

The one-year Operational Plan for 2024/2025 is at the halfway mark as at 31 December 2024 and the 171 Actions "On Track" shows 96% of the Operational Plan actions are progressing on track, with a further six months remaining to progress and complete actions.

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

**2022-2026 DELIVERY PROGRAM, INCLUSIVE OF 2023/2024 OPERATIONAL PLAN SNAPSHOT
– 1 JULY 2024 to 31 DECEMBER 2024**

ACTION SUMMARY

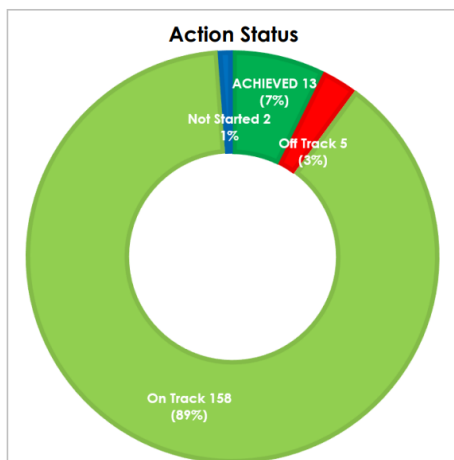
By Performance

13 ACHIEVED

158 ON TRACK

5 OFF TRACK

02 Not Started
Not scheduled until 2025



Action Progress Against Targets

- 178** Actions reported on
- 13** 100% action target achieved
- 21** 60% to 90% of action target achieved in advance
- 127** 30% to 50% of action achieved as per target
- 10** 1% to 25% of action achieved as per target
- 5** At least 10% to 29% of 50% action target achieved
- 02** Not started – Commencement scheduled in 2025

Community Engagement:

The Delivery Program inclusive of the Operational Plan was placed on exhibition for a period of 28 days to allow for public comment on 31 May 2023.

The 2022-2026 Delivery Program progress report for the period ending 31 December 2024 is the subject of an open report in the February 2025 Ordinary Council meeting agenda and will also be placed on Council’s website.

Strategic Direction:

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

Relevant Legislation:

Local Government Act 1993, Sect 404 - Delivery program

404 Delivery program

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

Financial Implications:

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

Attachments

1. 2022-2026 Delivery Program and 2024-25 Operational Plan KPI progress report for period ending 31.12.2024
[↓](#)

RAZIJA NU'MAN
DIRECTOR CORPORATE AND COMMUNITY

JAY NANKIVELL
GENERAL MANAGER



2022-2026 DELIVERY PROGRAM INCORPORATING 2022/2023 OPERATIONAL PLAN – KEY PERFORMANCE INDICATOR PROGRESS REPORT ENDING 31 DECEMBER 2024

Broken Hill City Council

OVERVIEW

ACTION SUMMARY

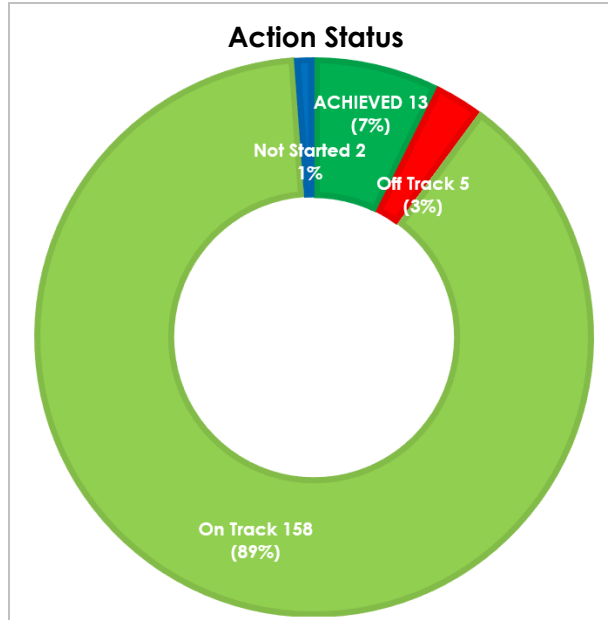
By Performance

13 ACHIEVED

158 ON TRACK

5 OFF TRACK

02 Not Started
Not scheduled until 2025



Action Progress Against Targets

- 178** Actions reported on
- 13** 100% action target achieved
- 21** 60% to 90% of action target achieved in advance
- 127** 30% to 50% of action achieved as per target
- 10** 1% to 25% of action achieved as per target
- 5** At least 10% to 29% of 50% action target achieved
- 02** Not started – Commencement scheduled in 2025

ACTION TARGET LEGEND



Target achieved



Target not achieved



GREEN - Target achieved



RED - Target not achieved

1 Our Community

1.1 Our community spirit is our strength

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


Action Title: 1.1.1.1 Create opportunity for open dialogue with community agencies about homelessness in the City

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Quarterly meetings were conducted with Homeless Support Services to coordinate efforts, including food assistance programs available to the homeless population and confirming the availability of laundry services for individuals experiencing homelessness or financial difficulties. Council worked in collaboration with The Hope Centre for continuity of meal service provision to the homeless. Christmas initiatives by services included the provision of food hampers and the establishment of donation points to support those in need. The Homelessness Position Paper was redistributed to service providers for their review and feedback. The Homeless Service Provider Survey was also recirculated to establish an information database for Council and community. The database has been created using information collected through survey distribution to provide a single source of information about the various supports and services available for homelessness assistance.

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

Action Title: 1.1.2.1 Develop and implement Mulga Creek Wetlands concept design to open for public use

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Concept design has been developed for a proposed layout of the Mulga Creek Wetlands, with community consultation to still be held for endorsement.




GREEN - Target achieved




RED - Target not achieved

Action Title: 1.1.2.2 Ensure regular maintenance of undesirable weeds within the Mulga Creek and Mulga Creek Wetlands						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: A regular maintenance schedule has been implemented at the Mulga Creek Wetlands, which includes fortnightly inspections and weed removal. In pond removal of undesirable weeds has been completed within the last 6 months, with this to occur annually.						

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

Action Title: 1.1.3.1 Maintain asset condition scores above index of 3 through scheduled maintenance						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN
Action Progress Comments: Scheduled maintenance in progress and asset conditions are maintained. Regular asset inspections are conducted and defects are reported to Asset Management software for remediation.						

1.1.4 Facilitate the celebration of community and cultural events


Action Title: 1.1.4.1 Support the annual Miners' Memorial Ceremony						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rachel Merton - Community Development Coordinator	Completed	01-Jul-2024	30-Jun-2025	100%	100.00%	 GREEN
Action Progress Comments: Council conducted the annual Miner's Memorial Service on Tuesday, 8 October 2024, at the Line of Lode. This event was organised with contributions from the MEU, 3rd Broken Hill Sea Scouts, BIU Band and Gaynor Halliday. There were approximately 80 people in attendance.						




GREEN - Target achieved




RED - Target not achieved


Action Title: 1.1.4.2 Deliver a program of community events						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rachel Merton - Community Development Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Council has delivered the first half of its annual community events program including the Miners Memorial, Civic Ball, Christmas Pageant. Planning is almost finalised for the New Year's Eve celebrations and has commenced for the 2025 Australia Day celebrations.						

1.1.5 Recognise Volunteerism


Action Title: 1.1.5.1 Host volunteer awards						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rachel Merton - Community Development Coordinator	Not Started	01-Jul-2024	30-Jun-2025	0%	0.00%	 GREEN
Action Progress Comments: Action scheduled for 2025 - Council hosted the bi-annual Volunteer Expo during Local Government Week in collaboration with the Plant Giveaway. Services and Organisations were well represented with 26 information stalls and 450 plants given away. Planning for the annual Volunteer Awards will commence in early 2025.						

Action Title: 1.1.5.2 Maintain Heritage Walk Tour program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: The Heritage Walk Tours are currently conducted six times a week by eight volunteers. The tour is around 2.5 hours in length and takes visitors around the CBD. A ninth volunteer is currently being onboarded. The Walk Tour is currently pausing for summer and will re-start in early March. At the December Council meeting the recommended donations of \$24,000 across six local charities from the Heritage Walk Tour funds has been approved.						

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 1.1.5.3 Maintain City Ambassador program

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Currently four City Ambassador volunteers are assisting Visitor Services staff on weekly roster at the Information Centre and at events like the Mundi Mundi Bash and the Broken Heel Festival. They are invited to a monthly meeting with staff to ensure they are kept up to date with tourism developments in the city and region. A fifth volunteer is currently being onboarded. The volunteers have entered their summer hiatus and will re-commence their services in March 2025.

Action Title: 1.1.5.4 Support volunteering opportunities within the Library

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Volunteers play an essential role in our Library services. Each fortnight, our dedicated volunteers deliver Library resources through the Home Library Service to members who are unable to visit the Library due to age, frailty, or illness. Our volunteers are actively involved in three key programs: the Home Library Service, Adult Literacy tutoring, and early literacy program support. Currently, we have seven volunteers contributing to Library programs.

Action Title: 1.1.5.5 Support volunteering opportunities within the Gallery

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: The Gallery supports volunteering opportunities through maintaining its current volunteer group and encouraging new volunteers. The Gallery has welcomed 3 new volunteers within the reporting period, further supporting our volunteer base. The Gallery supports our volunteers through regular afternoon tea meetings, nomination in volunteer awards and by maintaining a welcoming and supportive work environment.




GREEN - Target achieved




RED - Target not achieved


Action Title: 1.1.5.6 Support Council's Section 355 Committees in undertaking their duties						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	30%	25.00%	 GREEN
<p>Action Progress Comments: Reviewed Section 355 Asset and Advisory Committee Manuals, Constitutions and Terms of Reference adopted by Council 30 October 2024. Procedure updated to reflect Council staff calling first meeting of the new Committee and undertaking an induction for members at this meeting, prior to the election of the committee executive. Following the election of the committee executive, specific role related inductions will be carried out and ongoing support from the relevant specialised Council teams. Asset committees will be supported and have a primary Council contact from within the Strategic Assets team (who will also attend committee meetings for asset committees). Site related/specific inductions will be carried out for Asset committees by Council's Risk/WHS team, including facility hazard checks and incident reporting. In the new term of committees, Asset committees will be issued with tablets and Council email addresses have been assigned for each committee. These two initiatives provide platforms for real time reporting and essential record keeping, with options to investigate increased support to Section 355 committees.</p>						


1.1.6 Support youth events

Action Title: 1.1.6.1 Plan and budget for youth events and ongoing consultation with young people						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: During the reporting period, Community Development advanced the Youth Opportunity Program planning the final workshops and a public display of the Immersive Youth Creation mural. Council hosted Spring into Scootering comprising of scooter maintenance and skills workshops followed by an open competition for all levels of scooter skills targeted youth 12 -24 years during October school holidays. Monthly consultation with the Youth Advisory Group, comprising of six youth representatives aged 12-18, being the youth representatives on Council Section 355 Youth Advisory Committee, to discuss and plan youth-focused events. The Youth Advisory Group supported by Council commenced planning for a Youth Week 2025 event. Funding submissions for 2024/2025 Youth Opportunity Program and Summer/Autumn School Holiday Break Program were unsuccessful.</p>						

 GREEN - Target achieved

 RED - Target not achieved

Action Title: 1.1.6.2 Provide co-curricular youth programs at the Art Gallery						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Gallery displays an ongoing commitment to providing youth programs through its ArtsCool afterschool program, school holiday program and special exhibitions dedicated to young artists. From July to December 2024, 62 events for young people were held which include workshops, school tours, exhibitions and attendance by Gallery staff and career expos.</p>						

Action Title: 1.1.6.3 Provide youth inclusive spaces within the Library						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Library service is operating from the refurbished space on the ground floor of the Council's Administration Building. In this space, the Library has shared spaces for children and youth activities and two gaming computers for gaming and educational research, which are popular with youth aged 12+. The Library service has around 1200 junior and youth members registered. These include remote junior and youth Outback Letterbox Library members. These figures include children aged 0-11 and youth aged 12-18.</p>						



GREEN - Target achieved




RED - Target not achieved

1.2 People in our community are in safe hands

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

Action Title: 1.2.1.1 Install CCTV on new Lighting and Banner Poles in Argent Street

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Asad Nizamani - Projects Engineer	Deferred	01-Jul-2024	30-Jun-2025	0%	0.00%	 GREEN

Action Progress Comments: This Action has been deferred. Further discussion is required regarding CCTV on the banner poles along Argent Street.

Action Title: 1.2.1.2 Install CCTV as part of the Town Square Redevelopment Project

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Asad Nizamani - Projects Engineer	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Works will be completed after the Town Square Redevelopment (January 2025) but underground conduits and cabling works for the CCTV have been completed on 20 September 2024. CCTV cabling and conduits have been completed with camera install to be undertaken at end of Project.

Action Title: 1.2.1.3 Purchase and integrate use of mobile CCTV device to support community safety

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rebecca McLaughlin - Leader - Project Management	In Progress	01-Jul-2024	30-Jun-2025	25%	1.00%	 GREEN

Action Progress Comments: Consultation sessions have been held with all internal stakeholders and request for quotation documentation currently being completed.




GREEN - Target achieved



RED - Target not achieved


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

Action Title: 1.2.2.1 Continue to provide a comprehensive companion animal management service in accordance with objectives in the Companion Animal Management Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council has continued to provide an effective companion animal management service and maintain the Companion Animal Shelter. The Companion Animal Management Plan has been reviewed and draft Plan includes the addition of Actions with a large focus on education. Next steps are to develop an annual education plan from the Actions within the draft Plan. The Plan will be tabled at the next Companion Animal Working Group Meeting prior to the Plan being presented to Council for adoption.

Action Title: 1.2.2.2 Establish and implement an annual inspection schedule for the mandatory inspection of dangerous, menacing or restricted breed dogs

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN


Action Progress Comments: Development of a Register for dangerous, menacing and restricted breeds has been developed. Community Safety Rangers working in partnership with Corporate Administration staff to develop an Authority Register with associated workflows and actions. This register and workflow will provide a scheduled annual workflow for inspection; with a history tracking view. Software is being considered to create checklist of items for inspection with photograph capability, to provide a complete inspection report for attachment to the register record as a PDF file and record for the dog owner. Training in the inspection processes for dangerous, menacing and restricted breeds for new Ranger staff is currently being arranged.




GREEN - Target achieved



RED - Target not achieved

Action Title: 1.2.2.3 Develop and implement an annual plan for community education programs on responsible pet ownership and legislative requirements						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN
Action Progress Comments: The Companion Animal Management Plan has been reviewed and the draft Plan includes the addition of Actions with a large focus on education and community programs. Next steps are to develop an annual education plan from the Actions within the draft Plan. The Plan will be tabled at the next Companion Animal Working Group Meeting prior to being presented to Council for adoption.						

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

Action Title: 1.2.3.1 Actively participate and support the Local Regional State Emergency Management committees						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Broken Hill City Council has actively participated and supported the Local Emergency Management Committee (LEMC), by being present at all LEMC meetings held to date this financial year. These meetings included the scheduled August and November meetings and being actively involved in the Broken Hill Power Outages and Perilya Mine Fires where the virtual Emergency Operation Centre (EOC) was put in place to manage the incidents.						




GREEN - Target achieved




RED - Target not achieved


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

Action Title: 1.2.4.1 Work with social service providers to identify resourcing gaps						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Community Development actively participates in the monthly Youth School Services Interagency and Disability Interagency meetings. Council supports these committees by assisting in the planning of interagency events that focus on inclusion and social cohesion and providing meeting space when needed. Community Development, in collaboration with Broken Hill City Library, took part in the planning of the International Day of People with Disability event held in December 2024. Council contributed to the event by hosting a dedicated sensory zone and a reading corner, creating a welcoming space for all attendees. Council also supported the 16 Days of Activism Campaign, which raises awareness and takes a stand against gender-based violence towards women and girls. Through these initiatives, Council continues to champion diversity, inclusion, and social justice within the community.</p>						

1.2.5 Advocate for affordable, reliable, sustainable water and utilities


Action Title: 1.2.5.1 Collaborate with industry to deliver affordable and efficient utilities inclusive of renewable and smart technology and investment						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Advocacy for affordable and efficient utilities and renewable and smart technology and investment have been included in Council's revised Advocacy Strategy and provided to State and Federal Ministers. During the report period, Council collaborated on the following: 1) Visit to Broken Hill by the Premier and Minister for Energy during the power outages in Broken Hill in October 2024. 2) Consultation with various Minister at Community Cabinet in November 2024. 3) Advocacy made to various Ministers following the power outages. 4) Councillor Briefing with Essential Water regarding 2026-2031 Water Pricing Proposal and Integrated Water Cycle Management Strategy. Council continues to pursue opportunities to develop a virtual power plant community network as endorsed in the Broken Hill Renewable Energy Action Plan, which aims to install solar panels on Council's facilities with storage to increase renewable energy in the City and commit to a long-term goal of the City being 100% powered by renewable energy by 2030.</p>						



 GREEN - Target achieved


 RED - Target not achieved

1.3 Our Community works together

1.3.1 Provide programs at Cultural Facilities

Action Title: 1.3.1.1 Present a varied, diverse and engaging Artistic Program across the Gallery and Museum sites						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Gallery and Museum provide a diverse and artistic program through ensuring a strong representation from a variety of cross sections including local, state and national exhibitions, strong Indigenous representation and by a providing a program that caters for a diverse range of genre. Program highlights from July to December 2024 include Heartlands - a concert by William Barton and Véronique Serret, Pro Hart Outback Art Prize which saw entries from throughout the Country, 'This Is Who I Am' is an interdisciplinary theatre project which bravely related stories of the local youth queer community, and a diverse exhibition program.</p>						

Action Title: 1.3.1.2 Present a varied, diverse and engaging Public Program across the Gallery and Museum sites						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: As with the artist program, the Gallery and Museum provide diverse and engaging public programs through ensuring a strong representation from a variety of cross sections including local, state and national exhibitions, strong Indigenous representation and by a providing a program that caters for a diverse range of genre. Public programs featured workshops exploring a range of art forms including dance, music and visual art, tours for community groups, visitors and schools, artist talks, performances and screenings.</p>						

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 1.3.1.3 Provide inclusive Library services

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: The Library is a free service open to everyone in the community, offering an inclusive, accessible, and welcoming space for all. It serves as a place to meet, connect, learn, socialize, and share ideas and resources. Modern libraries are often seen as community hubs that play a crucial role in building social capital, enhancing both community and individual well-being. All Broken Hill City Library services focus on lifelong learning which is known to be a key driver for social and economic change. In the 6 months since June 2024, the Library has welcomed around 10,000 visitors and lent 15,039 items to its members.

Action Title: 1.3.1.4 Provide inclusive cultural and educational Library programs

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Broken Hill City Library plays a crucial role in fostering cultural education through a variety of programs. By hosting events such as author talks, rebroadcast of the Sydney Writers Festival, and participating in special "Days" like Grandparents Day, Disability Day etc, we provide community members with opportunities to learn about and appreciate different cultural and community aspects, fostering a sense of inclusivity and understanding. These programs enrich the community's educational landscape and promote continuous learning.

Action Title: 1.3.1.5 Provide inclusive Library outreach programs and activities

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Broken Hill City Library plays a crucial role in fostering literacy education through a variety of programs. We host events such as author talks, rebroadcast of the Sydney Writers Festival, and celebrate special "Days" like Grandparents Day. These events provide community members with opportunities to learn about and appreciate different forms of literacy, fostering a sense of inclusivity and community understanding. The Library also offers educational workshops and classes that cater to all age groups. These range from early literacy programs for children to technology training for adults and seniors. By providing access to lifelong learning opportunities, libraries help bridge educational gaps and support personal and professional development. The Library also collaborates with local organizations and experts to deliver specialized programs or participate in Community Events, such as NAIDOC celebrations, Disability Day and so on. These partnerships bring in unique resources and expertise, enhancing the quality and variety of Library programs available. These programs enrich the community's educational landscape and promote continuous learning.




GREEN - Target achieved



RED - Target not achieved

Action Title: 1.3.1.6 Undertake assessment of Archive donations for formal accessioning						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Outback Archive Collection Project Manager assesses all new donation requests for formal accessioning. The first step is to evaluate the relevance and significance of the materials as per the Acquisition Criteria outlined in the Outback Archive Collection Management Policy. The assessment process also considers the condition of the materials and whether they require any preservation efforts before accessioning and whether the donor has legal ownership of the items. Work is also ongoing on assessing previously acquired, but as yet unprocessed items.</p>						

1.3.2 Participate and collaborate in external consultation activities

Action Title: 1.3.2.1 Actively engage and participate in external major project consultations						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Project Steering Group for Council's major projects held a meeting in August 2024. The Project Steering Group attended a site inspection of the EP O'Neill Memorial Park Redevelopment, Netball Precinct Stage 1 in September 2024. Following the September Local Government Election, nominations were called in December for community members to be appointed to the Steering Group.</p>						




GREEN - Target achieved




RED - Target not achieved

1.3.3 Ensure Community engagement Strategy remains relevant

Action Title: 1.3.3.1 Provide information to community as per Community Engagement Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
Action Progress Comments: Information being provided in line with Engagement Strategy.						

1.3.4 Advocate for access to affordable social and health services

Action Title: 1.3.4.1 Work with key stakeholders to identify health service gaps						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: During the reporting period, 1) Council actively participated in and supported the Section 355 Ageing Well Committee meetings, providing correspondence and updates on the proposed Aged Care Act, set to be implemented in July 2025. Council remains committed to supporting the Section 355 Ageing Well Committee, fostering engagement with aged service providers, Southern Cross Care, and the Far West Local Health District, ensuring ongoing advocacy and support for the region's ageing population. 2) Council also engaged in ongoing discussions and advocacy efforts to reclassify the region from MMM3 to MMM6, aiming to improve access to essential aged care services. 3) As part of its commitment to community health and well-being, Council supported the AoD Steering Committee by hosting a roundtable meeting with key stakeholders and service providers. The meeting featured NSW Greens Drug Law Reform and Harm Reduction spokesperson Cate Faehrmann MLC, with discussions focused on the urgent need for a Community Withdrawal and Residential Rehabilitation Facility in Broken Hill. A formal statement advocating for this facility was submitted to Minister for Health Ryan Park. 4) In collaboration with Aged Care Providers, Care Finder Services, Far West Local Health District, and Service NSW, Community Development hosted a Seniors Information Session. This session provided valuable information on aged care services, access to support for carers, and guidance on household utility rebates available to seniors.						




GREEN - Target achieved



RED - Target not achieved


1.3.5 Provide appropriate infrastructure to maintain and enhance sustainable transport

Action Title: 1.3.5.1 Upgrade the City’s bus stops to meet Australian standards and disability inclusion requirements

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Faisal Salah - Projects Engineer	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Through consultation with CDC Broken Hill, Council identified twelve (12) Bus Stops that were in need of updating to meet DIAP requirements. Nine (9) locations have had concrete slabs replaced and new disability inclusive Bus Shelters installed. Remaining three (3) sites to be completed by June 2025.

Action Title: 1.3.5.2 Carry out high priority action items within the annual CASA surveillance safety audit

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Christopher Wellington - Airport Manager	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN

Action Progress Comments: Civil Aviation Safety Authority (CASA) Safety Surveillance Audit is carried out approx. every 2 years. Last audit was completed December 2021 & CASA have not advised us of date of next audit. There were no Safety findings identified by CASA Inspector at the 2021 Audit. There were 7 Safety Observations identified. Safety Observations are not required to be corrected and Council is not required to respond to the observations. However, Council did respond to CASA on all 7 observations, which were all corrected. There has not been a CASA Safety Surveillance Audit completed since.




GREEN - Target achieved



RED - Target not achieved


Action Title: 1.3.5.3 Increase car parking in the Broken Hill Regional Airport precinct

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN

Action Progress Comments: Technical Design drawings are currently being completed with feedback being provided by all Airport and community stakeholders. Upon approval of design, tender advertising and award will be carried out. Works due for completion by June 30, 2025.

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


Action Title: 1.3.6.1 Maintain collaboration with key stakeholders to identify workforce opportunities for young people

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council participated in the RDA Careers Information Day held for local secondary education students in August 2024, where staff provided information and guidance on employment opportunities with Council. Council continues to host school work-placement requests for local students with 12 students working across Council in this 2024/25 reporting period.

1.3.7 Provide opportunities for collaboration and sharing of public resources

Action Title: 1.3.7.1 Maintain community contacts databases

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Community Development manages and maintains contact databases, encouraging and assisting community organisations and services to utilise Council's online Community Directory and Events Calendar. Community Development provides ongoing support, ensuring that organisations, services, and groups have access to these resources and providing the community with access to up-to-date information, local services and events.




GREEN - Target achieved




RED - Target not achieved


Action Title: 1.3.7.2 Continue the Commission/Residency program within the Gallery						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The 2023/2024 recipients of the Gallery's Open Cut Commission completed their residency with two exhibitions at the Gallery from August to December 2024. The Gallery opened submissions for the 2024-2025 residency in October 2024 for exhibitions from the successful applicants to be held in 2025. These submissions were reviewed in December 2024 by a selection panel, with two successful artists being awarded the residency for outcomes to be exhibited in 2025.</p>						


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

Action Title: 1.3.8.1 Continue to undertake Customer Service telephone evaluations for business improvement						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Customer Service telephone evaluations for staff development and business improvement are scheduled and undertaken six monthly with the next evaluations to commence in February 2025. Call Centre reports are also generated weekly to quickly identify and gaps in process.</p>						

Action Title: 1.3.8.2 Identify training opportunities for Call Centre Agents to better manage customers and build lasting relationships						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN
<p>Action Progress Comments: The mapping of training/knowledge gaps for Call Centre Agents has been undertaken and training is being investigated for implementation in 2025.</p>						


 GREEN - Target achieved

 RED - Target not achieved

Action Title: 1.3.8.3 Continue to identify online capabilities for customers seeking self-service options						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN
<p>Action Progress Comments: Corporate staff training for the Community Portal and Authority Customer Request Management (CRM) administration functions has been mapped with Civica and scheduled for May 2025. Message Text training is scheduled for January 2025. Message text within Authority CRM will be investigated to determine its effectiveness for closing the gap on relaying information/updates back to the Customer via email. Corporate staff will test automated customer message updates via email to determine possible implementation.</p>						

1.4 Our history, culture and diversity are embraced and celebrated

1.4.1 Facilitate the promotion of community events

Action Title: 1.4.1.1 Promote Council community events to the community						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Events promoted via website, social media, traditional media, posters</p>						





GREEN - Target achieved



RED - Target not achieved

1.4.2 Support the reconciliation movement

Action Title: 1.4.2.1 Maintain communication with First Nations community to work collaboratively							
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %	
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN	
Action Progress Comments: Community Development continues communication to strengthen operational relationships and facilitate consultation and discussions of cultural awareness and Wilyakali heritage.							


Action Title: 1.4.2.2 Advocate, celebrate and champion the inclusion of local First Nations Artists throughout the Gallery and Museum artistic program							
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %	
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN	
Action Progress Comments: The Gallery and Museum continue to advocate, celebrate and champion the inclusion of local First Nations Artists through providing ongoing space and platforms for Indigenous skills development workshops, Indigenous exhibitions and by working closely with Maari Ma Indigenous Health Corporation to present the Maari Ma Indigenous Art Awards (MMIAA). Highlights from the reporting period include Wampu-waru, an exhibition of six Barkindji artists from the Quayle family and the MMIAA which featured the works of over 20 Indigenous artists.							



GREEN - Target achieved



RED - Target not achieved

Action Title: 1.4.2.3 Work with local community groups to develop and launch cultural history project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Discussions are under way to manage an Oral History Project.						

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

Action Title: 1.4.3.1 Advocate for tri-partisan government approach to management of the National Heritage assets						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
Action Progress Comments: Monitoring ongoing for heritage-related funding. Also working with Hydrostor to restore at least one heritage building.						

Action Title: 1.4.3.2 Advocate for recognition and financial support for the continuity of Broken Hill Heritage and its importance to the nation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Assisting in World Heritage listing for Trades Hall. Heritage sites featured in strategic marketing.						




GREEN - Target achieved



RED - Target not achieved

1.4.4 Advocate for funding and investment in Community Development Projects


Action Title: 1.4.4.1 Work with third parties to seek funding to celebrate history, culture and diversity

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Work ongoing regarding funding to capture oral histories of local indigenous community.

1.4.5 Support events that celebrate history, culture and diversity

Action Title: 1.4.5.1 Provide support and advice to event planners to deliver events within region

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rachel Merton - Community Development Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: During the report period, the Council supported the planning of two signature events for Broken Hill including the Mundi Mundi Bash, held in August, and the Broken Heel Festival, held in September 2024. Assistance for local event organisers in open spaces continued including Mission Australia Child Protection Week community event and NAIDOC Family Fun Day, [Mo]re than a run event, 16 Days of Activism, International Day of People with a Disability and Carols by Candlelight.




GREEN - Target achieved



RED - Target not achieved

1.5 Our built environment supports our quality of life


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

Action Title: 1.5.1.1 Review of Environmental Planning Instruments and Policies to ensure legislative compliance						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Tracey Stephens - Planning and Development Manager	In Progress	01-Jul-2024	30-Jun-2025	25%	50.00%	 RED
Action Progress Comments: Staff have commenced a preliminary, high level, review of its planning controls including of its DCP.						


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

Action Title: 1.5.2.1 Manage delivery of infrastructure projects associated with the Library and Archives project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Asad Nizamani - Projects Engineer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Works on going for the Library Redevelopment with North Construction & Building Pty Ltd on site with the project's architect engaged on Construction Stage Services. Completion July/August 2025.						

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 1.5.2.2 Manage delivery of infrastructure projects associated with Town Square Redevelopment Project

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Asad Nizamani - Projects Engineer	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Works on going for the Town Square Redevelopment with LCS Landscaping on site with the project's architect engaged on Construction Stage Services. Completion, end of February 2025.


Action Title: 1.5.2.3 Manage delivery of infrastructure projects associated with Argent Street Redevelopment project

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Asad Nizamani - Projects Engineer	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN

Action Progress Comments: Works have been completed for all paving and concrete works associated with Project. Works included all current pavement replaced with pavers, upgrades to all kerb ramps and replacement of damaged sections of kerb and guttering from Bromide Street to Chloride Street.


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

Action Title: 1.5.3.1 Implement actions and recommendations from Asset optimisation project


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Stakeholder consultations in progress in preparation for implementation phase

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 1.5.3.2 Develop and Implement Asset Management Plan - Roads and Footpaths

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Asset Management Plans are complete. Pending advertising on council website.

Action Title: 1.5.3.3 Develop and Implement Asset Management Plan - Parks and Open Spaces

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Asset Management Plans are complete. Pending advertising on council website.

Action Title: 1.5.3.4 Develop and Implement Asset Management Plan - Buildings

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Asset Management Plans are complete. Pending advertising on council website.





GREEN - Target achieved



RED - Target not achieved

1.5.4 Manage ongoing delivery of the Active Transport Plan

Action Title: 1.5.4.1 Implement the approved Active Transport Plan actions as per the five-year plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN
Action Progress Comments: The 2024/25 schedule of the Active Transport Plan was completed through the Argent Street Paving Replacement project. The project included full replacement of pavers, kerb ramps and damaged kerb and guttering from Bromide Street to Chloride Street.						

Action Title: 1.5.4.2 Develop annual capital works plan for Active Transport Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	90%	50.00%	 GREEN
Action Progress Comments: An Annual Capital Works plan has been developed and submitted for inclusion within the 2025/26 Capital Works Schedule. Council has also applied for grant funding through the Active Transport Grant Fund and Get Active NSW grant funding to continue to further complete actions identified within the Active Transport Plan.						

1.5.5 Collaborate with key stakeholders to advocate for affordable housing

Action Title: 1.5.5.1 Implement recommendations from Liveability Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Continuous Advocacy to the State Government to provide funding and support to free up the availability of crown land for housing (social, affordable, rental, for purchase) and development of Childcare facilities. Subdivision complete for the McCulloch Street demonstration houses and compulsory acquisition commenced for portions of Crown Land for affordable and social housing.						



GREEN - Target achieved



RED - Target not achieved


Action Title: 1.5.5.2 Continue to liaise and collaborate with the established Regional Housing Committee

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN

Action Progress Comments: Continual meeting with the Regional Housing Committee on a quarterly basis to ensure movement continues to occur with land identification and acquisition where appropriate. Committee is at a position now, where the identified land needs to be acquired by Council before the next steps can occur regarding, planning approvals for subdivision and grant funding support for infrastructure development.

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


Action Title: 1.5.6.1 Reestablish Bill Renfrew Oval as a green space for community use

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	In Progress	01-Jul-2024	30-Jun-2025	40%	50.00%	 GREEN

Action Progress Comments: Irrigation project is underway. Works to commence on 28 January 2025.


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

Action Title: 1.5.7.1 Work with Department of Planning to progress Landcare Broken Hill proposal to rezone the land at Imperial Lakes to allow community access and environmental and recreational activities


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Tracey Stephens - Planning and Development Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: This measure is dependent on Landcare Broken Hill initiating the LEP amendment. Council staff have provided advice and been in contact with Landcare over a period of time, discussing the requirements. Landcare, as proponents of the rezoning are required to submit a Planning Proposal to Council to then commence the legislative process. Landcare have advised that they are in the process of having this proposal done.

 GREEN - Target achieved

 RED - Target not achieved


Action Title: 1.5.7.2 Continue to support and advocate for the establishment of Imperial Lakes

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN

Action Progress Comments: Council provided advocacy for funding for the establishment of Imperial Lakes and assisted with concept plans for alterations to traffic measures on the Barrier Highway to the entrance to Imperial Lakes. Council will continue to provide support where required.


1.5.8 Investigate and advocate for land expansion opportunities

Action Title: 1.5.8.1 Collaborate with relevant agencies and key stakeholders to identify land for further development

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Georgina Falkner - Strategic Land Use Planner	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Multiple lots have been identified for potential acquisition by Council, and pre-acquisition procedures have commenced.

Action Title: 1.5.8.2 Investigate opportunities to expand the Broken Hill LGA boundaries

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Georgina Falkner - Strategic Land Use Planner	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Multiple meetings held with Regional NSW and Planning NSW. Further follow-up required with Crown Lands and Regional NSW to provide further information in 2025.



GREEN - Target achieved



RED - Target not achieved

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

1.6.1 Active participation in interagency meetings


Action Title: 1.6.1.1 Actively engage in identified social interagency meetings

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: During the reporting period, Council actively supported and participated in the following 1) Monthly Youth School Services Interagency meetings, collaborating on school programs and exploring opportunities for youth engagement. 2) Planning youth-focused community interagency events. 3) Providing meeting space and engagement with NDIS providers during the monthly Disability Interagency meetings, facilitating discussions on service updates and challenges faced by providers. 4) Supporting NDIS providers and services in utilising the Community Directory and Events Calendar to enhance accessibility and awareness. 5) Demonstrating commitment to community inclusion by supporting national Headspace Day in October, providing event assistance, and actively participating in the International Day of People with Disability, supporting an inclusive community event that celebrated and recognised the contributions of people with disabilities.

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

Action Title: 1.6.2.1 Ensure compliance with the Disability Inclusion Act 2014 requirements for disability inclusion planning for capital projects

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Council's Project Team has continued to actively engage in the Disability Inclusion Action Plan (DIAP) Committee quarterly meetings, where they provide status updates on capital projects and how we are staying compliant to our DIAP. During consultation phase of Project planning, Council's Project Managers reach out to members of the DIAP Committee for input and guidance. This will continue to be carried out for all projects.





GREEN - Target achieved



RED - Target not achieved

Action Title: 1.6.2.2 Continue to implement E.P. O'Neill Memorial Park Redevelopment project						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rebecca McLaughlin - Leader - Project Management	In Progress	01-Jul-2024	30-Jun-2025	80%	50.00%	 GREEN
<p>Action Progress Comments: Stage 1 of Project is 80% complete with the focus being on the construction of the new Netball Courts and associated fencing, pathways and shade structures. With the new location of the courts, stormwater and drainage works are also being undertaken to ensure drainage. Project Status updates are reported to the Project Consultative Group for overview and compliance; last meeting held 15 January 2025.</p>						

Action Title: 1.6.2.3 Manage delivery of Infrastructure Project to upgrade the Norm Fox Oval changeroom facility						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rebecca McLaughlin - Leader - Project Management	In Progress	01-Jul-2024	30-Jun-2025	10%	50.00%	 RED
<p>Action Progress Comments: Project has been advertised three (3) times with scope changes, with all submissions received significantly over project budget. Cost of project has risen exponentially since project acceptance due to Construction Escalation prices and the increased demand for Modular builds. Council has now sought a meeting with the funding body to re-evaluate the project to ensure build can be undertaken in the future.</p>						

Action Title: 1.6.2.4 Manage delivery of Infrastructure Project to upgrade the Alma Oval changeroom facility						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Rebecca McLaughlin - Leader - Project Management	In Progress	01-Jul-2024	30-Jun-2025	10%	50.00%	 RED
<p>Action Progress Comments: Project has been advertised three (3) times with scope changes, with all submissions received significantly over project budget. Cost of project has risen exponentially since project acceptance due to Construction Escalation prices and the increased demand for Modular builds. Council has now sought a meeting with the funding body to re-evaluate the project to ensure build can be undertaken in the future.</p>						




GREEN - Target achieved



RED - Target not achieved

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

Action Title: 1.6.3.1 Attend and support identified health interagency meetings

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Alison Howse - Community Development Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: During the reporting period, Council hosted a roundtable discussion with NSW Greens member Cate Faehrmann MLC and key stakeholders to advocate for advancements on the proposed Alcohol and Drug Rehabilitation Centre. Community Development maintains communication actively seeking updates from the Alcohol and Other Drug Steering Committee.

2 Our Economy

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

2.1.1 Activate the Broken Hill Business Support Policy

Action Title: 2.1.1.1 Provide up-to-date business support information on Council's website

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Ongoing maintenance of community directory, events calendar, business listings on Council and Tourism websites.



GREEN - Target achieved



RED - Target not achieved


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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	70%	75.00%	 GREEN

Action Progress Comments: Regular attendance at monthly business gatherings

2.1.2 Advocate and plan for industrial land expansion

Action Title: 2.1.2.1 Investigate opportunities for future industrial zoned land

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Georgina Falkner - Strategic Land Use Planner	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Progress Comments: Multiple meetings held with Regional NSW and Planning NSW. Further follow-up required with Crown Lands and Regional NSW to provide further information in 2025.

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

Action Title: 2.1.3.1 Advocate for improved air and rail services

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Advocacy for improved air and rail services included as key priorities in newly adopted Advocacy Strategy. 1) Meetings with the NSW Premier, Minister for Regional and Western NSW and Minister for Transport and Roads at Community Cabinet held in November 2024 advocating for upgrades to the Airport and local road upgrades and funding opportunities. Mayoral correspondence sent to relevant Ministers following the power outages in October 2024 to advocate for Airport upgrades for larger aircraft during emergency situations. Grant application submitted in Round 1 and Round 2 Growing Regions Program which were unfortunately unsuccessful. Council will continue to pursue funding for airport and road upgrades.




GREEN - Target achieved



RED - Target not achieved

2.1.4 Advocate for outcomes aligned to the Regional Transport Strategy


Action Title: 2.1.4.1 Liaise with stakeholders to attract Government investment in identified actions in the Far South West Joint Organisation Transport Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The FSWJO Transport Plan was adopted by FSWJO June 2023. The Action plan has been included in the Economic Development and Advocacy Strategies, including upgrading Broken Hill Airport and surrounding roads to increase air travel options and expand capacity. Advocacy for improved air and rail services included as key priorities in Council's newly adopted Advocacy Strategy. 1) Meetings with the NSW Premier, Minister for Regional and Western NSW and Minister for Transport and Roads at Community Cabinet held in November 2024 advocating for upgrades to the Airport and local road upgrades and funding opportunities. Mayoral correspondence sent to relevant Ministers following the power outages in October 2024 to advocate for Airport upgrades for larger aircraft during emergency situations. Grant applications submitted in Round 1 and Round 2 Growing Regions Program which were unfortunately unsuccessful. Council will continue to pursue funding for airport and road upgrades.

2.1.5 Develop and implement the Economic Development Strategy

Action Title: 2.1.5.1 Continue to implement the Economic Development Strategy in collaboration with key stakeholders

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN

Action Progress Comments: Economic Development Strategy remains key to ongoing relationships with businesses and major projects




GREEN - Target achieved



RED - Target not achieved


2.1.6 Develop the Airport as a commercial and industrial precinct

Action Title: 2.1.6.1 Implement actions from the Airport Master Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Airport Masterplan being progressed - Stage 1 has commenced with the upgrade to Airport Taxiway and development of the Airport carpark.

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

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Advocacy for Airport Upgrades included as key priorities in newly adopted Advocacy Strategy. 1) Meetings with the NSW Premier, Minister for Regional and Western NSW and Minister for Transport and Roads at Community Cabinet held in November 2024 advocating for upgrades to the Airport and local road upgrades and funding opportunities. 2) Mayoral correspondence sent to relevant Ministers following the power outages in October 2024 to advocate for Airport upgrades for larger aircraft during emergency situations. 3) Grant application submitted in Round 1 and Round 2 Growing Regions Program which were unfortunately unsuccessful. Council will continue to pursue funding for airport upgrades. 4) Stage 1 of Airport Upgrades as per the Airport Masterplan has commenced with the upgrade to Airport Taxiway and development of the Airport carpark. 5) Airport Upgrades Development of Commercial Precinct - Detailed designs currently underway with construction to commence in the first half of 2024/25 Subdivision plans for light industrial and commercial land is underway.



GREEN - Target achieved



RED - Target not achieved

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

Action Title: 2.1.7.1 Collaborate with stakeholders to investigate incentives to grow business and industry opportunity


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council participated in regular meetings with mining companies, investors and government agencies during the report period, to discuss further plans and incentives for investment in Broken Hill. Council met with the NSW Premier and various Ministers at Community Cabinet in November 2024 to discuss economic development opportunities for Broken Hill. Airport Upgrades Development of Commercial Precinct - Detailed designs currently underway with construction to commence in the first half of 2024/25. Subdivision plans for light industrial and commercial land is underway.

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

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

Action Title: 2.2.1.1 Liaise with key stakeholders to ensure that the development of regionally significant infrastructure meets the needs of business and industry

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council participated in regular meetings with mining companies, investors and government agencies during the report period, to discuss further plans and incentives for investment in Broken Hill. Advocacy for Airport Upgrades included as key priorities in newly adopted Advocacy Strategy. 1) Meetings with the NSW Premier, Minister for Regional and Western NSW and Minister for Transport and Roads at Community Cabinet held in November 2024 advocating for upgrades to the Airport and local road upgrades and funding opportunities and economic development in the City. 2) Mayoral correspondence sent to relevant Ministers following the power outages in October 2024 to advocate for Airport upgrades for larger aircraft during emergency situations. 3) Mayoral correspondence sent to relevant Ministers in July 2024 and December 2024 seeking support for REX Airlines to guarantee flights during their period of administration. 4) Grant application submitted in Round 1 and Round 2 Growing Regions Program which were unfortunately unsuccessful. Council will continue to pursue funding for airport upgrades. 5) Stage 1 of Airport Upgrades as per the Airport Masterplan has commenced with the upgrade to Airport Taxiway and development of the Airport carpark. 6) Airport Upgrades Development of Commercial Precinct - Detailed designs currently underway with construction to commence in the first half of 2024/25 Subdivision plans for light industrial and commercial land is underway.




GREEN - Target achieved



RED - Target not achieved

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


Action Title: 2.2.2.1 Continue to participate on committees and working parties associated with education and training

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council continues to actively work with all local Registered Training Organisations (RTOs) to review local training opportunities and to provide suggestions for Council specific training requirements. With the current funding opportunities available for Local Government under the Fresh Start - Apprentice/Trainee/Cadets Program, Council continues to expand its partnership with relevant national training providers to meet industry specialised training.

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

Action Title: 2.2.3.1 Continue to investigate partnerships with tertiary institutions

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council continues to maintain and expand networking opportunities within the tertiary education sector. Industry skills shortages remain a priority focus for Council when approaching these tertiary institutions. Council is actively supporting flexible delivery options for staff to commence tertiary training where required and continues to work closely with the local Community University Centre to support employees who are currently undertaking tertiary education training. With the current funding opportunities available for Local Government under the Fresh Start - Apprentice/Trainee/Cadets Program, Council continues to expand its partnership with relevant training providers to meet local government industry relevant training.




GREEN - Target achieved




RED - Target not achieved

2.2.4 Advocate for funding opportunities for apprenticeships and traineeships


Action Title: 2.2.4.1 Continue to source eligible funding opportunities for apprenticeships and traineeships						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Council continues to source all available government funding opportunities regarding trainees and apprenticeship incentives for 2024/25, with current and continuing recruitment into key identified career pathways and workforce succession planning. Council continues to receive all eligible Federal funding incentive payments and has submitted an application for staff funding under the NSW State Government for Local Government Fresh Start - Apprentice/Trainee/Cadets Program. Council is currently awaiting final outcome on Round 1 submission and preparing for Round 2 submission.</p>						

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


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

Action Title: 2.3.1.1 Support staff to identify and attend opportunities that contribute to the economic growth of Broken Hill						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Grants officer recently appointed with training and support software to be rolled out.</p>						

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 2.3.1.2 Participate in tourism and other industry events that further networking and professional development

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Participation in the stakeholder networking event of Destination NSW at the BHP on the 13 August 2024. The team has attended 13 x local industry familiarisations in November and December. A further 19 are planned for the summer period.

Action Title: 2.3.1.3 Participate in Library conferences and networking events

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Library Staff have been sent for training sessions with the Australian Library and Information Association, where they get to interact with other professionals online. Zoom meetings are attended by the Library Coordinator with Coordinators from other Libraries across NSW.

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

Action Title: 2.3.2.1 Meet with Federal and State Ministers to promote Council's Renewable Energy Action Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Council continually advocates with Federal and State Ministers to promote Council's Renewable Energy Action Plan. Regular meetings were held with Hydrostor during the report period along with Council's consultant for the development of a virtual power plant network and potential alternate opportunities.




GREEN - Target achieved




RED - Target not achieved

Action Title: 2.3.2.2 Support major renewable projects within the Far West Area						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Major renewable projects for the Far West Area have been supported during the report period including Hydrostor and the AGL Battery Storage Project.						

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

Action Title: 2.3.3.1 Provide open data to community via IoT (Internet of Things) platform						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Benjamin Liddell - Manager Information and Communications Technology	In Progress	01-Jul-2024	30-Jun-2025	98%	50.00%	 GREEN
Action Progress Comments: Open data and IoT platforms are being deprecated and decommissioned by suppliers. Limited support for new platforms is being provided. This action item is under review for removal from Strategy plan.						

Action Title: 2.3.3.2 Increase City coverage of City Smart Devices						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	25.00%	 GREEN
Action Progress Comments: The identified Smart City devices included for the 2024/25 annual budget, is smart CCTV camera installation within Town Square as part of the Town Square Redevelopment. All underground conduit and wiring works have been completed to date, with camera installation to be undertaken in the final stages of the project.						




GREEN - Target achieved




RED - Target not achieved

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


Action Title: 2.3.4.1 Participate in State and Regional Planning initiatives						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: During the report period, Council representatives facilitated meetings, contributed to and provided feedback on 1) Regional Economic Development Strategy, 2) Far West Regional Plan, 3) Destination Country and Outback Destination Management Plan, 4) Far South West Joint Organisation Destination Management Plan, 5) Far South West Joint Organisation Transport Plan						

Action Title: 2.3.4.2 Develop working tourism relationships with regional tourism associations and village committees						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Currently chairing bi-monthly Far West NSW Tourism meetings with representatives from Silverton, Milparinka, Tibooburra, Wilcannia, White Cliffs, Menindee, Wentworth, Mildura and Central Darling Shire. These meetings enable information and knowledge sharing, updates on events and tourism matters and identification of joint marketing opportunities.						

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

Action Title: 2.3.5.1 Provide pertinent long-term financial information in relevant media releases						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	52%	50.00%	 GREEN
Action Progress Comments: Relevant long-term financial impacts are always included in communications when pertinent.						

 GREEN - Target achieved

 RED - Target not achieved

Action Title: 2.3.5.2 Provide Budget information to the community with support from Finance						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Budget information provided via website, social media, traditional media						

Action Title: 2.3.5.3 Provide a summary of key outcomes from Economic Development Strategy to community and key stakeholders						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Summary in progress.						

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

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

Action Title: 2.4.1.1 Collaborate with industry and government to expand experiences, products and destination marketing						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Broken Hill activity aligns with: 1) Destination Country and Outback Destination Management Plan, 2) Far South West Joint Organisation Destination Management Plan, 3) Far South West Joint Organisation First Nations Cultural Tourism Initiative Action Plan, 4) NSW Visitor Economy Strategy 2030. Council is currently focused on the marketing of the region, with a new Council managed tourism website launched in March 2023 and a new marketing campaign in collaboration with Destination NSW to promote First Nations product and experiences, arts, culture and heritage. Council will also be seeking to establish a tourism industry working group in 2024/25.						





GREEN - Target achieved




RED - Target not achieved

Action Title: 2.4.1.2 Support the development of cultural tourism experiences through the delivery of the Destination Management Plans						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: During the reporting period the Economic Development and Advocacy Strategies, including the upgrading of the Broken Hill Airport stage 1 have commenced. Project being developed for Far South West Joint Organisation Heritage and Cultural Trail project funding to be utilised to replace an additional gateway sign on the entrance/exit to the City.						


Action Title: 2.4.1.3 Maintain visitor related content on digital platforms						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Daily maintenance on the tourism website includes reviewing business & event listings. Three social media posts on Facebook and Instagram. Review of Trip Advisor and Google Business listings.						

Action Title: 2.4.1.4 Conduct audit of Broken Hill tourism product and experiences						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	Not Started	01-Jul-2024	30-Jun-2025	0%	0.00%	 GREEN
Action Progress Comments: Action scheduled to commenced in 2025 - Audit will be undertaken in January/February 2025.						


 GREEN - Target achieved

 RED - Target not achieved


2.4.2 Activate Business Plans from Council owned facilities


Action Title: 2.4.2.1 Review and update Visitor Services Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	20%	0.00%	 GREEN
Action Progress Comments: Review has commenced and will be finalised in March 2025.						


Action Title: 2.4.2.2 Review and update Broken Hill City Art Gallery Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Community and Stakeholder consultation was held in September 2024 to inform the review and development of the Broken Hill City Art Gallery Strategic Plan. The initial draft was received in October 2024 with the Plan to be presented to the Art Gallery Advisory Committee at their first meeting in 2025, then presented to Council for adoption in the first quarter of 2025.						

Action Title: 2.4.2.3 Review and update Albert Kersten Mining and Minerals Museum Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Community and Stakeholder consultation was held in September 2024 to inform the review and development of the Albert Kersten Mining and Minerals Museum Strategic Plan. The initial draft was received in October 2024 with the Plan to be presented to the Art Gallery Advisory Committee at their first meeting in 2025, then presented to Council for adoption in the first quarter of 2025.						


 GREEN - Target achieved

 RED - Target not achieved

Action Title: 2.4.2.4 Activate Civic Centre Business Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Shannan Botten - Civic Centre Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Progress Comment: Project phase on booking management system currently underway.						

Action Title: 2.4.2.5 Review Library Business Plan for the opening new Library facility						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Deidre Bryson - Library Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: As work on the new Library facility progresses, business plans for spaces, furnishing and AV are being reviewed as necessary.						

2.4.3 Activate Destination Management Plans

Action Title: 2.4.3.1 Activate actions within the Destination Management Plans						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
Action Progress Comments: Destination Management Plans are considered when approaching tourism initiatives and marketing						




GREEN - Target achieved



RED - Target not achieved

2.4.4 Operate Council owned facilities supporting the visitor economy

Action Title: 2.4.4.1 Operate Visitor Services to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner - Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Visitor accreditation maintained for 2024/25 after review in June 2024. A total of 45,262 visitors were supported at the Visitor Information Centre in the July to December period. Additional visitors were supported with the mobile Visitor Services stall at the Racecourse and the Mundi Mundi Bash site in August and at the Broken Heel Festival in September.</p>						


Action Title: 2.4.4.2 Operate the Living Desert to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Visitation during the report period: Day visitors: 17,067, Coach passengers: 1,128, Campsite patrons: 1,819 During the report period the following support was provided to visitors to the Living Desert through the provision of tours and information detailing: 1) Varieties of native flora and fauna within the Living Desert and the sites around the cultural walking trail; 2) Myre Myres (indigenous huts); 3) Geological site including land and mineral formations; 4) Kangaroo viewing hide; 5) Story poles designed by local TAFE students; 6) Scenic lookout overlooking Stephens Creek Reservoir; 7) Land marks showing miners claims; 8) Small prospecting mine dig-out for different minerals; 9) Indigenous quartz worksite; 10) Provision of tour group every Thursday for visitors travelling on the Indian Pacific Train, this service allows a sunrise viewing at the sculpture symposium for the patrons; 11) During the period a cultural awareness sessions was held with aboriginal elders hosting and sharing information and lessons with different groups in Broken Hill; such as school teachers from various primary schools. 12) Multiple film crews have been to film content throughout the year at the Living Desert, from Telstra adverts to ballerina, model photography and Australian Idol. 13) Facilities available to visitors to the Living Desert include picnic area inclusive of accessible toilet facilities and barbecue area, campsite facilities including free accessible hot showers, toilets, barbecues, star viewing, sunrise and sunset viewing seating, 15 sites for camper trailers/RVs/caravans, as well as an area for 12 carry-in tent sites</p>						



GREEN - Target achieved



RED - Target not achieved

Action Title: 2.4.4.3 Operate the Broken Hill City Art Gallery to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Gallery supports the visitor economy by offering a space for cultural engagement, attracting tourists and locals alike. It operates by curating and rotating exhibitions, which draw visitors to the area. The Gallery hosts special events, such as weekly tours for visitors from the Indian Pacific, participating in the Journey Beyond experience. Additionally, the Gallery's gift shop provides further opportunities to support the visitor economy by encouraging a more diverse experience. By fostering a vibrant arts scene, the Gallery significantly contributes to local tourism, benefiting the broader economy.</p>						

Action Title: 2.4.4.4 Operate the Albert Kersten Mining and Minerals Museum to support the visitor economy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Museum supports the visitor economy by serving as a cultural attraction that draws both tourists and locals. It operates by curating and preserving our extensive mineral collection of historical, social and scientific significance, offering educational programs, tours, and special exhibits to engage visitors. By enhancing the cultural appeal of the City, the Museums helps drive tourism, stimulate local businesses, and contributes to the overall economic growth of the area.</p>						




GREEN - Target achieved



RED - Target not achieved

Action Title: 2.4.4.5 Operate the Civic Centre to support the visitor economy

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Shannan Botten - Civic Centre Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The visitor economy has been supported through bookings at the Civic Centre 57 times over 61 days during July to December. Support has been seen through events such as the NSW Premier and Cabinet Visit, a performing arts event, NSW Seniors Christmas Concert and multiple smaller meetings and events.

Action Title: 2.4.4.6 Operate the Airport to support the visitor economy

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Christopher Wellington - Airport Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The Broken Hill Airport has been operated safely and compliantly for the reporting period, with no aerodrome closures or major incidents.

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

Action Title: 2.4.5.1 Collaborate with the film industry and government to ensure Broken Hill and region is a destination of choice for film makers

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: City continues to receive good interest re: filmmaking, film permits are immediately actioned upon receipt. Film scouting outsourced when needed




GREEN - Target achieved



RED - Target not achieved

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


Action Title: 2.4.6.1 Implement Civic Centre Business Plan to grow business opportunities

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Shannan Botten - Civic Centre Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Progress Comments: Implementation continues with booking management the focus area.


2.4.7 Activate the Cultural Plan

Action Title: 2.4.7.1 Investigate options for art and cultural activities to support health and well-being in the community

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The Gallery partners with the Far West Local Health District to deliver Arts in Health workshops throughout the year. Additionally, discussions are also being held with the other service delivery organisations and artists to further explore options.

Action Title: 2.4.7.2 Utilise the Gallery and Museum spaces for events and cultural activities

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kathryn Graham - Gallery and Museum Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The Gallery and Museum hosts a number of events and cultural activities throughout the year, including exhibitions, art awards, workshops, concerts and civic ceremonies. Highlights from the reporting period include performances by local musicians Leroy Johnston, Kyla Vines, Broken Hill Civic Orchestra and nationally renowned musicians, William Barton and Véronique Serret; screenings including the powerful More than a Fish Kill and Jeremy Goldstein's 'This is Who I Am', regular workshops for youth and adults including life drawing and jewellery making, Indigenous art award and the Gallery's annual exhibition program.




GREEN - Target achieved



RED - Target not achieved


2.4.8 Support Aboriginal economic enterprise and cultural practice

Action Title: 2.4.8.1 Invite First Nations businesses and artisans to participate in community events						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
Action Progress Comments: Blak Markets continue to be a feature of cultural events						

3 Our Environment

3.1 Our environmental footprint is minimised

3.1.1 Ensure delivery of relevant environmental strategies and policies

Action Title: 3.1.1.1 Develop Waste and Resource Recovery Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Marisa Pickett - Waste & Sustainability Manager	In Progress	01-Jul-2024	30-Jun-2025	90%	50.00%	 GREEN
Action Progress Comments: Development of the Waste and Sustainable Materials Strategy has made significant progress during the reporting period and is now in its final stages. Key consultations with the Mayor, Councillors, and General Manager in late August 2024 played a pivotal role in shaping the action plan. Following these discussions, the draft action plan was submitted to Council for review and approval in mid-September 2024. The complete strategy document has since been provided to Council's Director of Infrastructure & Environment, delivered to the Executive Leadership Team in early 2025, and is scheduled to be presented to the Councillors in early February 2025 before being submitted to Council for adoption.						




GREEN - Target achieved



RED - Target not achieved

3.1.2 Provide awareness of environmental impacts of human activity


Action Title: 3.1.2.1 Promote the Waste and Resource Recovery Strategy

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Marisa Pickett - Waste & Sustainability Manager	In Progress	01-Jul-2024	30-Jun-2025	60%	50.00%	 GREEN

Action Progress Comments: The promotion of the Waste and Sustainable Materials Strategy is progressing smoothly and remains on track. In late August, Talis Consultants engaged with Councillors, the General Manager, and the Mayor, which played a key role in refining the action plan. The draft action plan was subsequently submitted to Council for review and approval in mid-September 2024. The strategy has since been delivered to the Executive Leadership Team and is scheduled to be presented to Councillors in early February 2025 for endorsement. Once approved, the documents will be published on the Council website, and the associated actions will be activated.

3.1.3 Collaborate with key stakeholders on environmental issues

Action Title: 3.1.3.1 Investigate opportunities to collaborate with community groups on environmental issues

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Marisa Pickett - Waste & Sustainability Manager	In Progress	01-Jul-2024	30-Jun-2025	29%	50.00%	 RED

Action Progress Comments: Council is actively pursuing opportunities to collaborate with local community groups to address environmental challenges and promote sustainability. These partnerships aim to enhance collective efforts in fostering environmental stewardship within our community. This commitment is supported by specific actions outlined in the new Sustainability Strategy and the Waste and Sustainable Materials Strategy. These strategies provide a structured framework for engagement, ensuring that initiatives align with community priorities and contribute to broader environmental objectives.




GREEN - Target achieved



RED - Target not achieved


Action Title: 3.1.3.2 Actively participate in Lead Response Group and associated work stream group meetings

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN

Action Progress Comments: Broken Hill City Council has been an active member of the Lead Response Group and its working groups, Lead Remediation Group, and Communications Group. Council was present at all monthly meetings that were held, including hosting the September Meeting which involved The General Manager and Director Infrastructure & Environment providing a guided tour of the city for all members of the Lead Response Group. Council also commented and voted on the approved set of actions to be presented to the Premier and his Cabinet in early 2025.

3.1.4 Investigate alternate sustainable energy options

Action Title: 3.1.4.1 Continue the implementation of the Renewable Energy Action Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Marisa Pickett - Waste & Sustainability Manager	In Progress	01-Jul-2024	30-Jun-2025	70%	50.00%	 GREEN

Action Progress Comments: Earlier this year, Council collaborated with Constructive Energy to review the original Renewable Energy Action Plan (REAP) and address challenges in implementing certain actions. During this meeting, potential revisions were discussed to improve the plan's feasibility. Constructive Energy was tasked with incorporating these changes and providing an updated version of the plan. The implementation of the REAP is making steady progress, with several key actions now integrated into the broader Sustainability Strategy. Additionally, we are awaiting the outcome of a grant application that is expected to play a critical role in advancing key initiatives within the REAP. Once the grant decision is received, we will prioritise and accelerate the execution of these actions.



GREEN - Target achieved




RED - Target not achieved

3.2 Natural environments and flora and fauna are enhanced and protected

3.2.1 Ensure delivery of relevant environmental management plans and policies


Action Title: 3.2.1.1 Maintain the Living Desert as per the Operational Management Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: During the report period the following was undertaken at the Living Desert: 1) Maintained and cared for native fauna including approximately 66 Euros (wallaroos), 16 Red Kangaroos (following scattered releases) and multiple native reptile and bird species; 2) Maintained and cleaned water troughs and feeding bays (daily to weekly); 3) Implemented feral animal control measures in accordance with governing Acts; 4) Undertaken noxious weed spraying via contractor service and implemented pest control measures as required; 5) Replaced damaged and vandalised fencing where and when required; 6) Maintained roads, culverts, walking paths and trails; 7) Cleaned and maintained all facilities; 8) Ensured implementation of WHS practices.

3.2.2 Provide awareness and education on the impacts of climate change

Action Title: 3.2.2.1 Investigate the development of a Climate Action Plan

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Marisa Pickett - Waste & Sustainability Manager	In Progress	01-Jul-2024	30-Jun-2025	25%	50.00%	 RED

Action Progress Comments: The Climate Action Plan has been temporarily deferred pending the completion of the Waste and Sustainable Materials Strategy and the Sustainability Strategy. Upon their finalisation, we anticipate gaining a more defined trajectory for advancing the Climate Action Plan.





GREEN - Target achieved




RED - Target not achieved


3.2.3 Ensure the effective management of the regeneration and common areas

Action Title: 3.2.3.1 Undertake feral animal eradication in regeneration/common areas accordance with governing Acts						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Feral animal management strategies were implemented regularly in accordance with Operational Management Plan and governing Act requirements throughout the report period for invasive feral animals such as goats, foxes, wild dogs, cats and rabbits.						


Action Title: 3.2.3.2 Replace damaged and vandalised fencing in regeneration/common areas						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: During the report period regeneration and common area fence repairs were undertaken at various locations around town. Fencing vandalism remains an ongoing problem, with fences into the Regeneration Areas being cut. The Living Desert Rangers inspect fences frequently and repair them when they are damaged/cut. Approximately 3km of Regeneration Area fencing on the Adelaide Road and 1km of fencing on Picton Street has been replaced. Approximately 20 sections of fence have been repaired with 200m of fence repaired at the South Regeneration Area and approximately 5km repaired in the Schlapp Street Regeneration Area.						

Action Title: 3.2.3.3 Undertake annual assessment of identified noxious weeds and pests in regeneration/common areas						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Annual assessment of noxious weeds and pests was undertaken by Living Desert Rangers and report provided to Council's Strategic Asset Management Coordinator in January 2024, with further assessment to be undertaken in 2025. Contracted weed specialist has conducted large scale weed/cactus control.						

 GREEN - Target achieved


 RED - Target not achieved

Action Title: 3.2.3.4 Implement control measure to ensure noxious weeds and pests are controlled in an appropriate manner in regeneration/common areas

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: During the report period, contracted management spraying control of noxious weeds was undertaken throughout the 8,500Ha of regeneration and common areas. Control included Boxing Glove cactus, Rope cactus, prickly pear, wagon wheel cactus, African boxthorn, Nagoora burr, Bathurst burr, fountain grass. The Rangers marked sightings and dedicated time to treat affected areas, monitoring the plants/cactus post treatment. The Rangers use specific herbicides to destroy noxious plants, treating again upon post treatment inspection.

Action Title: 3.2.3.5 Support and encourage volunteers and environmental groups to protect and enhance natural environment at Living Desert Reserve

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The 'Friends of the Flora and Fauna of the Barrier Ranges' volunteer committee members participate in a working bee once a month to assist in the maintenance and improvement of the Flora and Fauna in the Living Desert. During the report period, a total of six working bees were conducted with a total of 28 volunteer hours implemented. Working bees include laying pavers, cleaning water ponds, watering and trimming plants/trees and path maintenance work.



GREEN - Target achieved



RED - Target not achieved


Action Title: 3.2.3.6 Support and encourage volunteers and environmental groups to protect and enhance natural environment at Regeneration Area

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Patrick Kreitner – Visitor Services Coordinator	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The 'Friends of the Flora and Fauna of the Barrier Ranges' volunteers assist in path maintenance and weed removal, at various locations around town in Regeneration and Common areas. During the report period, a total of 16 volunteer hours were implemented at the South regeneration area for the purpose of path clearing, rubbish removal and weeding.

3.2.4 Support the advocacy of key water stakeholders

Action Title: 3.2.4.1 Support the advocacy for river connectivity in the Murray Darling Basin system, maintaining water supply in the Menindee Lakes system and maintaining the health of the Darling Baaka River

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

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




GREEN - Target achieved




RED - Target not achieved


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

3.3.1 Review and update planning strategies and policies to ensure relevance

Action Title: 3.3.1.1 Continue to work on draft Plans of Management for Crown Reserves in preparation for adoption						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Georgina Falkner - Strategic Land Use Planner	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: The generic Plans of Management for General Community Use, Parks, Sportsgrounds, and Natural Areas are undergoing final changes based on recent additional feedback from Crown Lands, and updates to comply with recent guidelines. These Plans of Management will then be placed on public exhibition. The remaining Plans of Management have been drafted and are undergoing review by Council staff.						

Action Title: 3.3.1.2 Continue to progress update of Living Desert Reserve Plan of Management						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Georgina Falkner - Strategic Land Use Planner	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Draft Plan of Management has been prepared and is under review.						

3.3.2 Increase canopy cover within the City

Action Title: 3.3.2.1 Ensure outcomes are conducted in compliance with the Tree Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anjali Joseph - Strategic Asset Management Coordinator	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN
Action Progress Comments: Tree Management plan is referred to for all actions and processes. Any requests from community are guided by the tree management plan and it is promoted for better clarity.						




GREEN - Target achieved



RED - Target not achieved

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

Action Title: 3.3.3.1 Provide education and guidance when required for new development proposals to encourage sustainable landscaping, vegetation and water management practices

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Tracey Stephens - Planning and Development Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Staff have commenced developing educational material. These matters are also considered through the BASIX certification process during development assessment.

3.3.4 Advocate for improved storm water management within the City

Action Title: 3.3.4.1 Develop Storm Water Management Strategy

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	25%	0.00%	 GREEN

Action Progress Comments: All works to date involving a Storm Water Management Strategy, have been including in the work carried out in the Broken Hill Flood Study. The Strategy cannot be completed until the Flood Study has been completed and endorsed.

Action Title: 3.3.4.2 Complete flood study for the City

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Codie Howard - Director Infrastructure & Environment	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: The Broken Hill Flood Study is a joint funding project by the Department of Climate Change, the Environment, Energy and Water and Broken Hill City Council. Council's Flood Study is being carried out by Torrent Consulting firm with the project 50% complete and final completion due in September 2025. The consultant reports updates to Council and the Project Consultative Group, for project governance, with the first meeting held January 15, 2025. Works completed to date include community consultation, flood modelling preparation and calibration.





GREEN - Target achieved



RED - Target not achieved

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

Action Title: 3.3.5.1 Continue to implement the recommendations of the adopted Broken Hill Heritage Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Tracey Stephens - Planning and Development Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: This is an ongoing responsibility. The majority of recommendations within the Strategy have been implemented. These matters which have been implemented include: a) Heritage committee which was in place during the reporting period, b) Continuation of the Heritage Advisory service, to provide advice to the community and Council, c) Managing local heritage in a positive manner - Council has been pro-active in offering advice to a wide range of people in the community on heritage and engaging with them to assist in better design, process, dealing with Council etc. to make the overall process of gaining any approvals more straightforward. d) Continued to offer heritage incentives funding to provide small grants. e) Run a main street style program - whilst there is not a current specifically titled "main street" program, There have been various projects focused on Argent Street and Oxide Street and their activation. The long-term projects of reinstating verandahs and colour schemes has had a significant visual impact on the character of the main streets. f) Council leading by example by properly managing heritage places owned or operated by Council - Council has engaged in a range of upgrades and works to their own properties. Heritage issues are considered during the design and development processes. For example, works to rotundas at local parks.</p>						

Action Title: 3.3.5.2 Raise awareness of heritage related issues and management						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Tracey Stephens - Planning and Development Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Staff are reviewing content on Council's website which provides awareness of heritage issues and also provides information on support/advice/funding which can be provided to property owners.</p>						



GREEN - Target achieved




RED - Target not achieved

4 Our Leadership

4.1 Openness and transparency in decision making


4.1.1 Foster relationships with key community sector leaders

Action Title: 4.1.1.1 Invite key community sector leaders to civic events and functions

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Key community sector leaders and state and federal members were invited to attend the 2024 Civic Ball, one Civic Reception and one Citizenship Ceremony during the reporting period.

Action Title: 4.1.1.2 Invite key community sector leaders to participate in various working groups/meetings regarding major issues facing the City


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Regular meetings were held with key community sector leaders during the report period, regarding major issues facing the City including Housing, Health, Education, Police and Transport. Council's various Working Groups meet regularly and include community representatives in their membership.


 GREEN - Target achieved

 RED - Target not achieved


4.1.2 Activate the Community Engagement Strategy

Action Title: 4.1.2.1 Implement communications processes as outlined in Community Engagement Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Communication processes being conducted in line with Engagement Strategy						


4.1.3 Facilitate public forum at each Council meeting

Action Title: 4.1.3.1 Ordinary and Extraordinary Council Meetings are conducted in accordance with Council's adopted Code of Meeting Practice Policy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: All Ordinary and Extraordinary Council Meetings for the reporting period were held in accordance with Council's Code of Meeting Practice.						

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


Action Title: 4.1.4.1 Reports to Council present the social, environmental, cultural and economic sustainability considerations to enable Council to make informed decisions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Razija Nu'man - Director Corporate & Community	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Council's reporting format assists to present the impacts decisions have on social, environmental, cultural and economic sustainability and provides detail to enable Council to make informed decisions						

 GREEN - Target achieved

 RED - Target not achieved


4.1.5 Support the organisation to operate within its legal framework

Action Title: 4.1.5.1 Review Section 355 Community Committee manuals and constitutions in accordance with the new term of Council

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN


Action Progress Comments: Reviewed Section 355 Asset and Advisory Committee Manuals, Constitutions and Terms of Reference adopted by Council 30 October 2024.

Action Title: 4.1.5.2 Review Community Strategic Plan in accordance with legislative compliance and new term of Council

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	25%	25.00%	 GREEN

Action Progress Comments: Draft Community Strategic Plan Engagement Strategy 2025 for the review of the Broken Hill Community Strategic Plan – Your Broken Hill 2040 adopted by Council 18 December 2024 with engagement activities to commence February 2025..

Action Title: 4.1.5.3 Review of Delegations and Authorisations completed with new term of Council and recruitment of new staff

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council adopted the new Delegation and Authorisations at the October 2024 Extraordinary Council Meeting for the new Term of Council. Sub-Delegations and Authorisations are required to be issued to staff within the first 12 months of the new Term of Council, which is currently in progress. The issuing of Sub-Delegations and Authorisations to new staff is undertaken as part of the recruitment process.




GREEN - Target achieved




RED - Target not achieved

Action Title: 4.1.5.4 Councillor and Designated Persons disclosures of interest returns completed annually in accordance with the Local Government Act 1993

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN


Action Progress Comments: 2023/2024 Councillor and Designated Persons Disclosure of Interest Returns are due by 30 September 2024. These returns were tabled at the first Council Meeting of the new Term of Council (Extraordinary Council Meeting held 9 October 2024). Newly elected Councillors have 3 months from declaration of election to complete their Returns and these returns were tabled at the December 2024 Council Meeting. The public copies of Councillor and Designated Persons Disclosure of Interest Returns have been placed on Council's website.


Action Title: 4.1.5.5 Review Council Policies for compliance with relevant legislation


Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: Council continues to review its Policies for compliance with legislation and Council's operational procedures and processes. Policies that were required to be adopted by Council at their first meeting of the new Term of Council were completed. Priority is now given to policies that require adoption by Council in the first 12 months of a new Term of Council as well as the review of policies that were not reviewed in the last Term of Council.

 GREEN - Target achieved

 RED - Target not achieved

Action Title: 4.1.5.51 Work with NSW Electoral Commission to carry out Local Government Election						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Razija Nu'man - Director Corporate & Community	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN
<p>Action Progress Comments: Council contracted the NSW Electoral Commission to undertake the 2024 Council election. The Commission provided regular Updates which were designed to provide information on the upcoming election and advise on the resources the Commission will be providing through the course of the election. The Updates also advised information on upcoming webinars proposed for both councils and candidates and generally update on things that may have an impact on the conduct of the elections. The first webinar for council staff was held 26 October 2023 providing an overall introduction to election processes. Recruitment for Returning Officers closed 12 November 2023. NSW Electoral Commission was active on all social media platforms with electoral information. Induction activities for incoming Council following election in September were undertaken in October 2024 in Wentworth with new Councillors also of Wentworth and delivered by LGNSW.</p>						

Action Title: 4.1.5.6 Identify and implement reporting frameworks within Council's reporting database to increase Operational Plan reporting focus and outcomes						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Michelle Rolton - Manager Corporate & Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Work has been undertaken to improve the functionality of the software (CAMMS Strategy) that Council utilises to manage actions from the Community Strategic Plan. The changes to the system increase Manager's ability to monitor overall progress of the plans and ensure actions are being completed on time. The work included, deletion of obsolete data, rebuilding organisation structure to align with current structure, aligning current Delivery Program and Operational Plan actions with current structure and introducing 'Executive Intelligence' functionality for Senior Managers.</p>						





GREEN - Target achieved



RED - Target not achieved


4.1.6 Implement and embed an Enterprise Risk Management system

Action Title: 4.1.6.1 Initiate Stage 1 of the Enterprise Risk Improvement Management Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kate Johnson - Manager Enterprise Risk	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN
Action Progress Comments: Statewide Mutual's Broken Hill City Council Continuous Improvement Pathway (CIP) Self-Assessment for November 2024 scored 75%, aligning with the 2024 CIP State Average of 75%.						

Action Title: 4.1.6.2 Embed the principles of the Enterprise Risk Management Framework (ERM) across the organisation						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kate Johnson - Manager Enterprise Risk	In Progress	01-Jul-2024	30-Jun-2025	75%	50.00%	 GREEN
Action Progress Comments: Broken Hill City Council is making significant progress in embedding Enterprise Risk Management (ERM) principles, with additional advancement initiatives scheduled for early 2025.						


Action Title: 4.1.6.3 Undertake full review and testing of Council's Business Continuity Plan (BCP)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kate Johnson - Manager Enterprise Risk	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN
Progress Comment: Broken Hill City Council successfully conducted an operational review and real-world testing of Council's Business Continuity Plan (BCP) during the October 2024 Power Outage/Storm, ensuring business resilience and response effectiveness.						

 GREEN - Target achieved

 RED - Target not achieved

4.2 Our leaders make smart decisions

4.2.1 Strengthen staff capacity through workforce development and planning activities

Action Title: 4.2.1.1 Learning and development plans are completed for all employees including succession and career options						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Training and Development for all staff have been completed for 2024/25. Staff succession mapping continues to evolve for whole of organisation which will be finalised with the implementation of ELMO (HR cloud-based software). ELMO project has been delayed due to software integration taking longer than expected and lack of staff resources available. The ELMO platform continues to progress, with the Training and Development module preparing to "go live" for staff in February 2025. Succession planning module data is currently being developed and reviewed with the Executive Leader Group prior to data integration commencing. Succession module aims to be operational by June 2025.</p>						

4.2.2 Provide learning and networking opportunities for elected members


Action Title: 4.2.2.1 Provide Councillor professional development training sessions						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	70%	50.00%	 GREEN
<p>Action Progress Comments: For the new Term of Council, the Mayor and Councillors will be attending the "Elected Life" Councillor Induction training in Wentworth on 14-15 October 2024. Councillors have been provided with links to OLG Councillor Induction webinars. Councillors are provided with a Councillor Induction Manual and the Bluett Handbook. A Councillor IT induction session was held plus numerous Councillor Briefings held on Council's budget, IP&R plans, major projects, advocacy focus; major issues facing the City were held during October - November 2024. Councillor site visits of various Council facilities has been scheduled for January 2025.</p>						




GREEN - Target achieved



RED - Target not achieved

Action Title: 4.2.2.2 Offer opportunities for Councillors to attend conferences and seminars that provide information, ideas and solutions that add value to our community						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: The Mayor and/or Councillors attended the following conferences and seminars during the reporting period July - December 2024: 1) National General Assembly of Local Government in July 2024, 2) Murray Darling Association Conference in July 2024 3) Mining and Energy Related Councils Conference in August 2024 4) Councillor Elected Life Local Government Induction training in October 2024 5) LGNSW Conference in November 2024 6) Community Cabinet in November 2024.</p>						

Action Title: 4.2.2.3 Develop and deliver a Councillor Induction training program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Leisa Bartlett - Executive Officer	In Progress	01-Jul-2024	30-Jun-2025	90%	50.00%	 GREEN
<p>Action Progress Comments: Councillor Induction training program for Mayor and Councillors elected at the September 2024 Local Government Elections has been arranged and will consist of the "Elected Life" induction training held across 2 days in Wentworth in October 2024. Councillors are provided with a Councillor Induction Manual and the Bluett Handbook. A Councillor IT induction session is arranged plus numerous Councillor Briefings on Council's budget, IP&R plans, major projects, advocacy focus; major issues facing the City and Councillor site visits of various Council facilities during October - November 2024.</p>						




GREEN - Target achieved



RED - Target not achieved

4.2.3 Build on the leadership values and culture of the organisation

Action Title: 4.2.3.1 Implement actions from Organisation Culture Inventory survey						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Survey results from the November 2023 Organisation Culture Inventory Survey have been received, with leadership groups participating in debriefing sessions in February 2024 and whole of staff debriefing sessions held in March 2024. Shaping Our Future 3.0 was held 27 June 2024, with 127 staff participating. Fourteen action items were developed and sponsored for investigation and implementation throughout the workforce. These actions are aligned with improving Council's "achievement" focus lifestyle inventory based on the Cultural survey results. Two out of 14 bright ideas have been fully completed and implemented. The remaining 12 ideas have progressed well and are reported on monthly to the Executive Leadership Group. A full update on progress will be provided to staff at the General Manager's forum in February 2025.</p>						


Action Title: 4.2.3.2 Investigate further leadership training opportunities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Council continues to investigate leadership development sessions for the Executive Leadership Team (ELT) and Senior Leadership Team (SLT). Council has maintained its commitment in the development of its leadership capacity with continued focus and support to the Emerging Leaders Group (ELG). Council has turned its leadership development internally this reporting period, with the 3-Tier leadership groups (ELT, SLT, ELG) all focusing on supporting the staff with the Shaping Our Future 3.0 "bright ideas" and promoting the achievement-high performance workplace culture we are continuing to improve on. Our Leadership Groups continue to support and mentor their sponsored team established at the organisations Shaping Our Future 3.0 Planning day held in June 2024, with 2 out of 14 bright ideas fully completed and implemented. The remaining 12 ideas have progressed well and are reported on monthly to the Executive Leadership Group.</p>						




GREEN - Target achieved




RED - Target not achieved

Action Title: 4.2.3.3 Implement and deliver internal Leadership Education and Development (L.E.A.D) program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Casey Deery - Executive Manager People and Culture	Deferred	01-Jul-2024	30-Jun-2025	1%	0.00%	 GREEN
Action Progress Comments: The delivery of this internal program has been deferred and may commence in April 2025.						

4.2.4 Implement the Service Review Framework

Action Title: 4.2.4.1 Undertake Parks and Open Spaces service review						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anne Johansson - Leader Innovation & Business Improvement	In Progress	01-Jul-2024	30-Jun-2025	90%	50.00%	 GREEN
Action Progress Comments: Draft report received and being reviewed.						

Action Title: 4.2.4.2 Undertake Visitor Information Centre service review						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Anne Johansson - Leader Innovation & Business Improvement	In Progress	01-Jul-2024	30-Jun-2025	10%	0.00%	 GREEN
Action Progress Comments: This service review was completed in 2023/2024 and has been replaced with a review of the Aquatic Centre which has commenced.						




GREEN - Target achieved



RED - Target not achieved

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


Action Title: 4.2.5.1 Make relevant submissions to Government agencies on matters that will affect Broken Hill or Local Government in a broader context

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN

Action Progress Comments: During the reporting period Council made a submission to the Parliamentary Hearing Law and Safety Committee Inquiry into Youth Crime Regional, Rural and Remote NSW; a submission to the NSW Government regarding the Review of the Waste Services Levy in July 2024. Motions were also made to the 2024 LGNSW Conference regarding the following matters: 1) Waste Levy Boundaries 2) Abolishment of the newly introduced Cemetery Tax 3) Funding of upgrades to Regional Airports 4) Advocacy for Financial Assistance Grants to return to 1% of Commonwealth Taxation Revenue 5) Remediation of land that is no longer fit for use due to contamination from mining Motions were also made to the National General Assembly of Local Government on the following matters: 1) Impact of cost shifting onto Local Government 2) Introduction of regional news licence requirement for metropolitan television broadcasters across the country 3) Federal Government's freeze to the indexation of Financia Assistance Grant funding and its impact on Local Councils

4.2.6 Ensure Council has robust Information Communications Technology Platform

Action Title: 4.2.6.1 Continue to implement the agreed Information and Communication Technology Strategy/Roadmap

Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Benjamin Liddell - Manager Information and Communications Technology	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN


Action Progress Comments: Next progress steps involved include the review and adoption of the updated ICT Policy. This policy is currently under view by ICT Manager and Director Finance and Commercial, with the intent to present to ARIC and Council within the next two months.




GREEN - Target achieved




RED - Target not achieved


Action Title: 4.2.6.2 Continue to implement the Cyber Security Framework						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Benjamin Liddell - Manager Information and Communications Technology	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Cyber Security Framework documentation is currently under review with Manager ICT and Director Finance and Commercial. Further implementation of the Cyber Security Framework is dependent on the adoption ICT Strategy.						

Action Title: 4.2.6.3 Develop a framework for the implementation and use of Artificial Intelligence across Council						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Benjamin Liddell - Manager Information and Communications Technology	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Framework is currently being drafted by ICT Manager and will be reviewed and refined with assistance from Director Finance and Commercial prior to its submission to ARIC and Council for adoption.						

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


Action Title: 4.2.7.1 Achieve financial results in accordance with Council's Long Term Financial Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Simon Brown - Director Finance and Commercial	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Progress Comments: Financial results on track with Council's Long Term Financial Plan and monitored via Quarterly review process.						

 GREEN - Target achieved

 RED - Target not achieved

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


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

Action Title: 4.3.1.1 Meet regularly with key stakeholders for ongoing alignment of Community Strategic Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Regular meetings were held with key community sector leaders during the report period, regarding major issues facing the City including Housing, Health, Education, Police, Transport.						


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

Action Title: 4.3.2.1 Develop working parties where necessary to progress major projects and issues						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: During the report period, no major issues have arisen that have required the establishment of additional working parties. Council worked collaboratively with the Premier's department, State Ministers, the Local Emergency Management Committee and relevant stakeholders during the City's power outages in October 2024.						


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

Action Title: 4.3.3.1 Engage with the local State and Federal Members on key issues relating to Council and the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Council continually engaged with Local, State and Federal Members during the report period regarding major issues facing the City including Housing, Health, Education, Police and Transport. Correspondence was sent to State and Federal Members relating to key issues including: - * Support to regional airlines, * Review of the NSW Interment Services Levy, * Reopening of the Line of Lode Cafe and Visitors Centre, * Support for funding for Silverlea Early Childhood Services, * Review of the NSW Netwaste Levy, * Sealing of the Daydream Mine Road, * Support to REX Airlines - government funding to guarantee flight bookings during REX administration period, * Support for funding for Cobalt Blue's redevelopment of their Technology Development Centre to a Critical Minerals Battery Recycling Centre.						

 GREEN - Target achieved


 RED - Target not achieved

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


Action Title: 4.3.4.1 Engage with the Minister for Local Government and other Ministers on key issues relating to Council and the City						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Jay Nankivell - General Manager	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
<p>Action Progress Comments: Council continually engaged with relevant Ministers during the report period regarding major issues facing the City including Housing, Health, Education, Police and Transport. Council attended Community Cabinet in November 2024 and met with Minister to discuss: * Crown Lands and Native Title matters relating to vacant land in the City, * Affordable Housing, * Upgrades to the Broken Hill Regional Airport (for tourism growth, film industry, emergency services, retention of key workers and liveability of the City), * Health matters, * Emergency Services matters. Correspondence was sent to Ministers during the reporting period, relating to key issues including: * Support to regional airlines, * Review of the NSW Interment Services Levy* Reopening of the Line of Lode Cafe and Visitors Centre, * Support for funding for Silverlea Early Childhood Services, * Review of the NSW Netwaste Levy, * Sealing of the Daydream Mine Road, * Support to REX Airlines - government funding to guarantee flight bookings during REX administration period, * Support for funding for Cobalt Blue's redevelopment of their Technology Development Centre to a Critical Minerals Battery Recycling Centre.</p>						

4.4 Our community is engaged and informed

4.4.1 Update Community Engagement Strategy


Action Title: 4.4.1.1 Update Community Engagement Strategy for adoption by Council						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
<p>Action Progress Comments: CSP Community Engagement Strategy Adopted. Overarching Community Engagement Strategy to be completed by June 2025.</p>						


 GREEN - Target achieved



 RED - Target not achieved

4.4.2 Facilitate meetings between community and elected representatives

Action Title: 4.4.2.1 Provide support for community meetings between Councillors and the public as required						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	51%	50.00%	 GREEN
Action Progress Comments: Meetings with Councillors organised as requested						

Action Title: 4.4.2.2 Facilitate community engagement sessions regarding major projects and initiatives as required						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	In Progress	01-Jul-2024	30-Jun-2025	50%	50.00%	 GREEN
Action Progress Comments: Community engagement sessions and steering/consultative groups are created for all major projects						

4.4.3 Maintain an Advocacy Strategy for the City

Action Title: 4.4.3.1 Review and update Advocacy Strategy to align with Community Strategic Plan priorities						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Darrin Manuel - Manager Communications & Marketing	Completed	01-Jul-2024	30-Jun-2025	100%	50.00%	 GREEN
Action Progress Comments: Updated Advocacy Strategy adopted.						



GREEN - Target achieved



RED - Target not achieved

FINANCE AND GOVERNANCE COMMITTEE

February 5, 2025

ITEM 3BROKEN HILL CITY COUNCIL REPORT NO. 26/25

SUBJECT: QUARTERLY BUDGET REVIEW STATEMENT FOR THE PERIOD
ENDED 31 DECEMBER 2024 D25/5287

Recommendation

1. That Broken Hill City Council Report No. 26/25 dated February 5, 2025, be received.
2. That the 2nd Quarterly Budget Review Statement and recommendations be adopted.
3. That Council note the projected 2024/25 operating surplus (before capital) of \$4,000.
4. That Council note the 2024/25 projected net capital budget expenditure of \$36,858,000.

Executive Summary:

The Quarterly Budget Review Statement (QBRS) presents a summary of Council's financial position at the end of the second quarter for the financial year ended 30 June 2025.

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

In accordance with the adopted 2024/25 Operational Budget, Council is reviewing each quarter in fine detail to ensure the lingering financial impacts of the COVID-19 pandemic and global and national economic difficulties are being managed in a financially sustainable way. This includes continuing to make opportunities for refined operating models for continuous efficiency and improvement but also increase service delivery and resources where required.

The projected 2024/25 operating surplus (before capital items) has not been varied as a result of the December Quarterly Budget Review and remains as originally budgeted as a surplus of \$4,000.

Budgeted capital expenditure will increase by \$660,000 increasing expected net capital expenditure to \$36,858,000.

Report:***Budget Review:***

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

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

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

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

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

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

Operational Budget Result:

The projected 2024/25 operating surplus (before capital items) has not been varied as a result of the December Quarterly Budget Review and remains as originally budgeted as a surplus of \$4,000.

Capital Budget Result:

Budgeted capital expenditure will increase by \$660,000 increasing expected net capital expenditure to \$36,858,000.

This result reflects the following movements:

- Additional \$425,000 to relocate Ficus trees adjacent to Jubilee Oval and repair damaged footpaths and kerbing as approved at the January 2025 Ordinary Council meeting.
- Additional \$43,000 to replace the Civic Centre audio panel which was damaged in the December power blackouts. This will be covered by insurance once the claim is finalised.
- Additional \$26,000 to complete stage 2 of the cricket net fencing upgrades at Duff St Park and Lamb Oval.
- Additional \$6,000 expenditure to add 600mtrs to the 2024-25 Willyama Common fence replacement project as it is more economical to be done under the current contract than delay it until subsequent years.
- Additional \$6,500 to replace two air conditioning units in the HACC building that have reached the end of their useful life.
- Additional \$70,000 for the supply and installation of a replacement bitumen kettle as the existing kettle has reached the end of its useful life.
- Additional \$50,000 for the supply and installation of an electronic community notice board with the location to be determined.

- Additional \$18,000 for the supply and installation an accessible water fountain in the off-leash dog park at Queen Elizabeth Park as a result of recent community consultation and user requests
- Additional \$15,000 to replace the veranda at the rear of Fred Jobson Community Centre following damage from prior vandalism.

Community Engagement:

Nil

Strategic Direction:

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

Relevant Legislation:

Local Government Act 1993

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

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

Financial Implications:

The projected 2024/25 operating surplus (before capital items) has not been varied as a result of the December Quarterly Budget Review and remains as originally budgeted as a surplus of \$4,000.

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

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

Attachments

1. [↓](#) Quarterly Budget Review Statement for the period ended 31 December 2024
2. [↓](#) Long Term Financial Plan - Q2 - 2025-2034

SIMON BROWN
DIRECTOR FINANCE AND COMMERCIAL

JAY NANKIVELL
GENERAL MANAGER

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Table of Contents	page
1. Responsible Accounting Officer's Statement	1
2. Income & Expenses Budget Review Statement's	
- Income & Expense by Type	2
- Income & Expense by Key Directions	3
- Income & Expense Variation Detail	4
3. Capital Budget Review Statement	
- Capital Budget	5
- Capital Budget Variation Detail	6
4. Cash & Investments Budget Review Statement	
- Cash & Investments Position	8
- Cash & Investments Variation Detail	9
5. Key Performance Indicator (KPI) Budget Review Statement	
KPI's	10
6. Contracts & Other Expenses Budget Review Statement	
- Contracts & Other Expenses Variation Detail	14
- Consultancy & Legal Costs	15
7. Additional Statements	

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Report by Responsible Accounting Officer

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

31 December 2024

It is my opinion that the Quarterly Budget Review Statement for Broken Hill City Council for the quarter ended 31/12/24 indicates that Council's projected financial position at 30/06/25 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____



date:

8/02/2025

Simon Brown
Responsible Accounting Officer

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 December 2024

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2024/25	Approved Changes					Revised Budget 2024/25	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRS	Sep QBRS	Dec QBRS	Mar QBRS					
Income											
Rates and Annual Charges	21,814			-		21,814	-		21,814	21,913	
User Charges and Fees	4,795			-		4,795	-		4,795	2,192	
Interest and Investment Revenues	1,470			-		1,470	-		1,470	953	
Other Revenues	685			-		685	-		685	547	
Grants & Contributions - Operating	7,977			-		7,977	-		7,977	945	
Grants & Contributions - Capital	940	16,925		400		18,265	-	Capital Budget	18,265	2,091	
Net gain from disposal of assets	-			-		-	-		-	-	
Total Income from Continuing Operations	37,681	16,925	-	400	-	55,006	-		55,006	28,642	
Expenses											
Employee Costs	16,488			-	-	16,488	-		16,488	8,168	
Borrowing Costs	693			-	-	693	-		693	332	
Materials & Services	11,154			-	-	11,154	-		11,154	6,438	
Depreciation	6,809			-	-	6,809	-		6,809	3,690	
Legal Costs	375			-	-	375	-		375	176	
Consultants	64			-	-	64	-		64	97	
Other Expenses	1,154			-	-	1,154	-		1,154	629	
Net Loss from disposal of assets				-	-	-	-		-	-	
Total Expenses from Continuing Operations	36,737	-	-	-	-	36,737	-		36,737	19,529	
Net Operating Result from Continuing Operator	944	16,925	-	400	-	18,269	-		18,269	9,112	
Discontinued Operations - Surplus/(Deficit)											
Net Operating Result from All Operations	944	16,925	-	400	-	18,269	-		18,269	9,112	
Net Operating Result before Capital Items	4	-	-	-	-	4	-		4	7,021	

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Income & Expenses Budget Review Statement

Budget review for the quarter ended 31 December 2024

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2024/25	Approved Changes					Revised Budget 2024/25	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRs	Sep QBRs	Dec QBRs	Mar QBRs					
Income											
Our Leadership	26,411						26,411	-		26,411	21,014
Our Community	3,103	12,930					16,033	-		16,033	556
Our Economy	2,064	3,995					6,059	-		6,059	1,058
Our Environment	6,103			400			6,503	-	Capital Budget	6,503	4,977
Total Income from Continuing Operations	37,681	16,925	-	400	-	-	55,005	-		55,005	27,604
Expenses											
Our Leadership	21,094						21,094	-		21,094	12,110
Our Community	9,356						9,356	-		9,356	4,770
Our Economy	2,911						2,911	-		2,911	1,512
Our Environment	3,375						3,375	-		3,375	2,192
Total Expenses from Continuing Operations	36,737	-	-	-	-	-	36,736	-		36,736	20,583
Net Operating Result from Continuing Operations	944	16,925	-	400	-	-	18,269	-		18,269	7,021
Net Operating Result before Capital Items	4	-	-	-	-	-	4	-		4	7,021

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Capital Budget Review Statement

Budget review for the quarter ended 31 December 2024

Capital Budget - Council Consolidated

(\$000's)	Original Budget 2024/25	Approved Changes					Revised Budget 2024/25	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Other than by QBRS	Sep QBRS	Dec QBRS	Mar QBRS					
Capital Expenditure											
New Assets											
- Plant & Equipment		58				58	-		58	52	
- Land & Buildings		1,476				1,476	-		1,476	71	
- Roads, Bridges, Footpaths		-				-	-		-	-	
- Other		136				136	-		136	16	
Renewal Assets (Replacement)											
- Plant & Equipment	1,316	2,412		218		3,946	113	2,6	4,059	959	
- Land & Buildings	733	17,487		-		18,220	22	5,9	18,242	3,336	
- Roads, Bridges, Footpaths	4,400	12,687		747		17,834	425	1	18,259	3,760	
- Other	1,458	11,389		(53)		12,794	100	3,4,7,8	12,894	1,004	
Total Capital Expenditure	7,907	45,645	-	912	-	54,464	660		55,123	9,199	
Capital Funding											
Capital Grants & Contributions	940	16,925		400		18,265	-		18,265	2,091	
Total Capital Funding	940	16,925	-	400	-	18,265	-		18,265	2,091	
Net Capital Funding - Surplus/(Deficit)	(6,967)	(28,720)	-	(512)	-	(36,199)	(660)		(36,858)	(7,108)	

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Capital Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details
1	Additional \$425,000 to relocate Ficus trees adjacent to Jubilee Oval and repair damaged footpaths and kerbing.
2	Additional \$43,000 to replace the Civic Centre audio panel which was damaged in the December power blackouts. This will be covered by insurance once the claim is finalised.
3	Additional \$26,000 to replace cricket pitch fencing at Duff St Park and Lamb Oval.
4	Additional \$6,000 expenditure to add 600mtrs to the 2024-25 Willyama Common fence replacement project as it is more economic to be done under the current contract than delay it until subsequent years.
5	Additional \$6,500 to replace two air conditioning units in the HACC building that have reached the end of their useful life.
6	Additional \$70,000 for the supply and installation replacement bitumen kettle as the existing kettle has reached the end of its useful life.
7	Additional \$50,000 for the supply and installation of an electronic community notice board.
8	Additional \$18,000 for the supply and installation an accessible water fountain in the off leash dog park at Queen Elizabeth Park
9	Additional \$15,000 to replace the veranda at the Fred Jobson Community Centre.
10	
11	
12	

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 December 2024

Cash & Investments - Council Consolidated

(\$000's)	Original Budget 2024/25	Approved Changes				Revised Budget 2024/25	Variations for this Dec Qtr	Notes	Projected Year End Result	Actual YTD figures
		Carry Forwards	Sep QBRS	Dec QBRS	Mar QBRS					
Externally Restricted ⁽¹⁾										
Developer Contributions - General	-	-			-			-		
Domestic Waste Management	1,700	5,076			6,776			6,776	5,645	
Royalties	(100)	614			514			514	618	
Specific Purpose Unexpended Grants		9,903			9,903			9,903	10,880	
Total Externally Restricted	1,600	15,593	-	-	-	17,193		17,193	17,143	
<small>(1) Funds that must be spent for a specific purpose</small>										
Internally Restricted ⁽²⁾										
Employee Leave Entitlements	-	1,076			1,076			1,076	1,076	
Plant Purchase Reserve	299	701			1,000			1,000	29	
T-CORP Loan	-	4,150			4,150			4,150	28	
General Projects Reserve	-	6,000			6,000			6,000	6,000	
Commercial Waste Management	1,200	4,444			5,644			5,644	5,181	
Other	-	210			210			210	212	
Total Internally Restricted	1,499	16,581	-	-	-	18,080		18,080	12,526	
<small>(2) Funds that Council has earmarked for a specific purpose</small>										
Unrestricted (i.e. available after the above Restrictions)	14,007	(32,174)	-	-	(18,167)			(18,827)	(1,271)	
Total Cash & Investments	17,106	-	-	-	17,106			16,446	28,398	

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

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Cash & Investments Budget Review Statement

Comment on Cash & Investments Position

Not Applicable

Investments

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

Cash

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.
The date of completion of this bank reconciliation is 31/12/24

Reconciliation Status

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

Cash at Bank (as per bank statements)	1,981
Investments on Hand	26,417

less: Unpresented Cheques	(Timing Difference)
add: Undeposited Funds	(Timing Difference)

less: Identified Deposits (not yet accounted in Ledger)	(Require Actioning)
add: Identified Outflows (not yet accounted in Ledger)	(Require Actioning)

less: Unidentified Deposits (not yet actioned)	(Require Investigation)
add: Unidentified Outflows (not yet actioned)	(Require Investigation)

Reconciled Cash at Bank & Investments	<u>28,398</u>
--	---------------

Balance as per Review Statement:	<u>28,398</u>
---	---------------

Difference:	(0)
-------------	-----

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

	=====

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2024

(\$000's)	Current Projection		Original Budget 24/25	Actuals Prior Periods	
	Amounts	Indicator		23/24	22/23
	24/25	24/25			

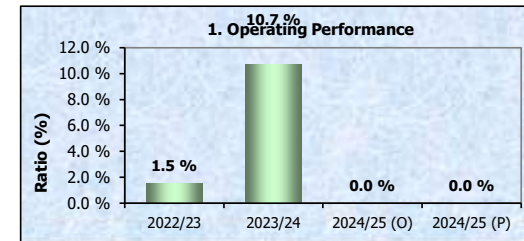
NSW Local Government Industry Key Performance Indicators (OLG):

1. Operating Performance

Operating Revenue (excl. Capital) - Operating Expenses	4	0.0 %	0.0 %	10.7 %	1.5 %
Operating Revenue (excl. Capital Grants & Contributions)	36,741				

Benchmark - Greater than 0%

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

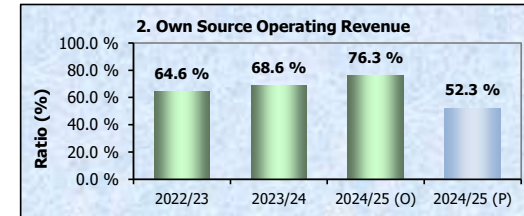


2. Own Source Operating Revenue

Operating Revenue (excl. ALL Grants & Contributions)	28,764	52.3 %	76.3 %	68.6 %	64.6 %
Total Operating Revenue (incl. Capital Grants & Cont)	55,006				

Benchmark - Greater than 60%

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

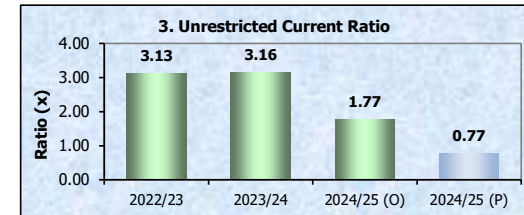


3. Unrestricted Current Ratio

Current Assets less all External Restrictions	5,712	0.77	1.77	3.16	3.13
Current Liabilities less current provisions as per Operations	7,408				

Benchmark - Greater than 1.5

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



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2024

(\$000's)	Current Projection		Original Budget 24/25	Actuals Prior Periods	
	Amounts 24/25	Indicator 24/25		23/24	22/23

NSW Local Government Industry Key Performance Indicators (OLG):

4. Debt Service Cover Ratio

Operating Result before Interest & Dep. exp (EBITDA)	7,506	4.01	3.71	4.70	3.87
Principal Repayments + Borrowing Interest Costs	1,874				

Benchmark - Greater than 2.0

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

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

Rates, Annual & Extra Charges Outstanding	3,099	14.1 %	9.8 %	11.2 %	15.2 %
Rates, Annual & Extra Charges Collectible	21,913				

Benchmark - Less than 10%

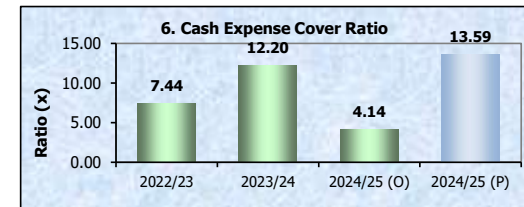
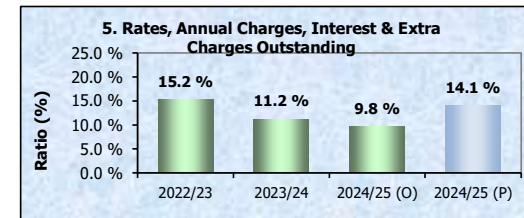
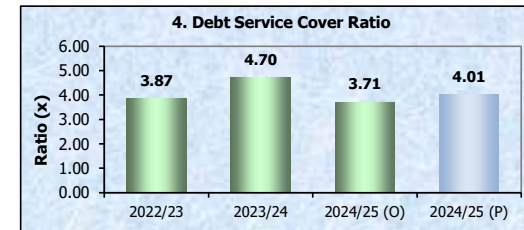
To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.

6. Cash Expense Cover Ratio

Current Year's Cash & Cash Equivalents (incl. Term Deposits)	28,398	13.59	4.14	12.20	7.44
Operating & financing activities Cash Flow payments	2,090				

Benchmark - Greater than 3 months

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



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2024

(\$000's)	Current Projection		Original Budget 24/25	Actuals Prior Periods	
	Amounts	Indicator		23/24	22/23
	24/25	24/25			

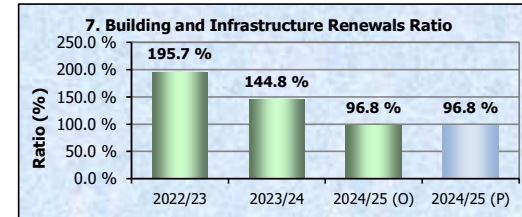
NSW Local Government Infrastructure Asset Performance Indicators (OLG):

7. Building and Infrastructure Renewals Ratio

Asset Renewals (Building, Infrastructure & Other Structures)	6,591	96.8 %	96.8 %	144.8 %	195.7 %
Depreciation, Amortisation & Impairment	6,809				

Benchmark - Greater than 100%

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

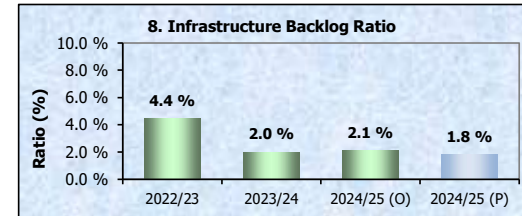


8. Infrastructure Backlog Ratio

Estimated cost to bring Assets to a satisfactory condition	6,428	1.8 %	2.1 %	2.0 %	4.4 %
Total value of Infrastructure, Building, Other Structures & depreciable Land Improvement Assets	351,356				

Benchmark - Less than 2.0%

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

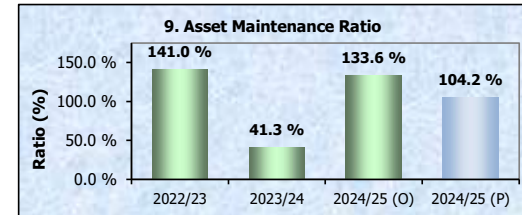


9. Asset Maintenance Ratio

Actual Asset Maintenance	8,012	104.2 %	134%	41.3 %	141.0 %
Required Asset Maintenance	7,687				

Benchmark - Greater than 1.0

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



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 December 2024

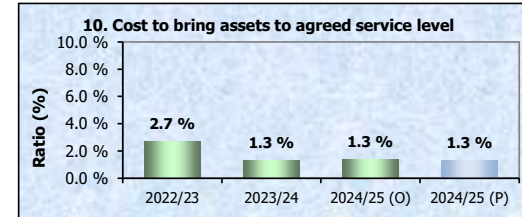
(\$000's)	Current Projection		Original Budget 24/25	Actuals Prior Periods	
	Amounts	Indicator		23/24	22/23
	24/25	24/25			

NSW Local Government Infrastructure Asset Performance Indicators (OLG):

10. Cost to bring assets to agreed service level

Estimated cost to bring assets to an agreed service level set by Council	6,428	1.3 %	1.3 %	1.3 %	2.7 %
Gross replacement cost	485,736				

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

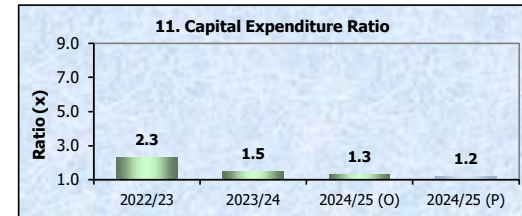


11. Capital Expenditure Ratio

Annual Capital Expenditure	7,907	1.2	1.3	1.5	2.3
Annual Depreciation	6,809				

Benchmark - Greater than 1.1

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

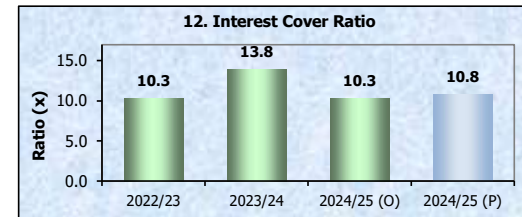


12. Interest Cover Ratio

Operating Results before Interest & Dep. exp (EBITDA)	7,506	10.8	10.3	13.8	10.3
Borrowing Interest Costs (from the income statement)	693				

Benchmark - Greater than 4.0

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



Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Contracts Budget Review Statement

Budget review for the quarter ended 31 December 2024

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

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
Valuer General NSW	Land Valuation Services - Revaluation 2025	96,427	10/10/24		Y	
Outstanding Collections (Aust) Pty Ltd	Sale of Land for Unpaid Rates Process FY2025	88,990	28/10/24		Y	
GTE 1 Pty Ltd	Thomas Street Road Reconstruction - Stage 1 including subgrade stabilisation.	1,108,045	29/10/24		Y	
Landscape Construction Services Pty Ltd	Town Square Variation to supply and install a Shade Sail Structure	61,264	29/10/24		Y	
Action Event Services Pty Ltd	2024 New Years Eve Amusement Rides	56,838	19/11/24		Y	
Conex Group Pty Ltd	Argent Street Paving	98,799	21/11/24		Y	
Delta Conservation	Public Art Restoration and Preservation Project	146,740	05/12/24		Y	

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

Broken Hill City Council

Quarterly Budget Review Statement
for the period 01/10/24 to 31/12/24

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	96,674	Y
Legal Fees	175,766	Y

Definition of a consultant:

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

Comments

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

Details

LONG TERM FINANCIAL PLAN - 2025-2034 - BALANCED SCENARIO													
INCOME STATEMENT													
\$ '000	2023	2024	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Actual	Actual	Original Budget	Revised Budget Q2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations													
Revenue:													
Rates & annual charges	19,678	21,002	21,814	21,814	22,359	22,918	23,491	24,079	24,681	25,298	25,930	26,578	27,243
User charges & fees	4,454	5,183	4,795	4,795	5,263	5,395	5,530	5,668	5,810	5,955	6,104	6,256	6,413
Interest & investment revenue	1,303	1,958	1,470	1,470	996	818	614	1,016	792	1,099	921	1,237	1,077
Other revenues	4,873	1,389	685	685	709	727	745	763	783	802	822	843	864
Grants & contributions for operating purposes	10,617	8,446	7,977	7,977	8,136	8,380	8,548	8,719	8,893	9,071	9,252	9,437	9,626
Grants & contributions for capital purposes	3,134	5,604	17,865	18,265	4,000	4,120	4,202	4,286	4,372	4,460	4,549	4,640	4,733
Other Income:													
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	44,059	43,582	54,606	55,006	41,464	42,358	43,131	44,531	45,330	46,684	47,578	48,992	49,955
Expenses from Continuing Operations													
Employee benefits & costs	15,492	15,847	16,488	16,488	16,900	17,323	17,756	18,200	18,655	19,121	19,599	20,089	20,491
Borrowing costs	842	812	693	693	629	567	509	466	420	378	344	309	272
Materials & contracts	12,346	12,072	11,593	11,593	11,785	11,867	12,164	12,718	13,036	13,362	13,696	14,038	14,389
Depreciation & amortisation	6,675	6,855	6,809	6,809	6,908	6,987	7,018	7,049	7,080	7,111	7,142	7,174	7,205
Impairment	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	1,032	1,249	1,154	1,154	1,293	1,325	1,358	1,392	1,427	1,463	1,499	1,537	1,575
Net losses from disposal of assets	395	136	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	36,782	36,971	36,737	36,737	37,514	38,069	38,805	39,824	40,617	41,434	42,280	43,146	43,933
OPERATING RESULT FOR THE YEAR	7,277	6,611	17,869	18,269	3,949	4,289	4,326	4,707	4,713	5,250	5,298	5,845	6,022
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES													
	4,143	1,007	4	4	(51)	169	123	420	341	790	749	1,206	1,290
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES													
	4,143	1,007	4	4	(51)	169	123	420	341	790	749	1,206	1,290
Assumptions													
Rate Peg	2.30%	3.70%	4.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
General Index	2.50%	7.80%	4.10%	4.10%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	4.00%	3.25%	3.25%	3.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.00%
Grant Index	2.00%	2.00%	2.00%	2.00%	2.00%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	1.50%	5.00%	5.00%	5.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Overdue rates interest rate	6.00%	9.00%	9.00%	9.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	-2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

LONG TERM FINANCIAL PLAN - 2025-2034 - BALANCED SCENARIO													
\$ '000	STATEMENT OF FINANCIAL POSITION												
	2023	2024	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Actual	Actual	Original Budget	Revised Budget Q2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets													
Current Assets:													
Cash & cash equivalents	15,399	17,056	6,279	353	9,347	2,510	11,272	4,844	13,565	8,431	17,433	12,807	21,947
Investments	22,328	16,093	10,328	16,093	16,093	16,093	16,093	16,093	16,093	16,093	16,093	16,093	16,093
Receivables	3,911	5,540	5,242	5,355	5,355	5,406	5,601	5,690	5,722	5,827	5,658	5,517	5,559
Inventories	134	90	139	94	97	99	102	104	107	110	112	115	118
Other	1,068	382	1,112	398	412	422	432	443	454	466	477	489	501
Non-current assets classified as 'held for sale'	-	-	-	-	608	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	42,840	39,161	23,101	22,293	31,912	24,530	33,500	27,175	35,941	30,926	39,773	35,022	44,219
Non-Current Assets:													
Investments	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	332,915	353,467	344,851	380,755	366,338	367,037	367,739	368,443	369,152	369,863	370,577	371,294	372,015
Investments accounted for using the equity method	866	803	931	866	803	803	803	803	803	803	803	803	803
Investment property	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	333,781	354,270	345,782	381,621	367,141	367,840	368,542	369,246	369,955	370,666	371,380	372,097	372,818
TOTAL ASSETS	376,621	393,431	368,883	403,914	399,053	392,370	402,042	396,421	405,896	401,592	411,153	407,120	417,037
Liabilities													
Current Liabilities:													
Payables	4,683	4,678	5,143	4,914	4,914	4,999	5,062	5,153	5,250	5,339	5,343	5,023	5,081
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	10,264	7,670	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,803	1,859	2,452	2,467	2,452	2,451	2,151	2,084	2,084	1,281	1,015	1,015	1,015
Provisions	4,768	5,121	4,576	4,813	4,813	4,810	4,826	4,852	4,917	5,001	5,031	5,010	4,899
TOTAL CURRENT LIABILITIES	21,518	19,328	12,171	12,194	12,179	12,260	12,039	12,089	12,251	11,622	11,389	11,048	10,995
Non-Current Liabilities:													
Payables	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	17,875	16,016	17,687	15,813	13,883	11,895	10,134	8,411	6,657	5,647	4,870	4,058	3,210
Provisions	9,980	10,139	14,252	12,312	12,312	12,794	13,230	13,558	13,706	13,656	13,442	13,359	13,072
TOTAL NON-CURRENT LIABILITIES	27,855	26,155	31,939	28,125	26,195	24,689	23,365	21,969	20,363	19,303	18,312	17,418	16,282
TOTAL LIABILITIES	49,373	45,483	44,110	40,320	38,375	36,949	35,404	34,058	32,614	30,925	29,701	28,466	27,276
NET ASSETS	327,248	347,948	324,773	363,594	360,678	355,421	366,638	362,363	373,282	370,667	381,452	378,654	389,760
Equity													
Retained earnings	120,987	127,598	118,512	157,333	140,328	135,071	146,288	142,013	152,932	150,317	161,102	158,304	169,410
Revaluation reserves	206,261	220,350	206,261	206,261	220,350	220,350	220,350	220,350	220,350	220,350	220,350	220,350	220,350
Council equity interest	327,248	347,948	324,773	363,594	360,678	355,421	366,638	362,363	373,282	370,667	381,452	378,654	389,760
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	327,248	347,948	324,773	363,594	360,678	355,421	366,638	362,363	373,282	370,667	381,452	378,654	389,760
Assumptions													
General index	2.50%	7.80%	4.10%	4.10%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
No impact from revaluation of assets													
No restricted cash													

LONG TERM FINANCIAL PLAN - 2025-2034 - BALANCED SCENARIO													
\$ '000	STATEMENT OF CASH FLOWS												
	2023	2024	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Actual	Actual	Original Budget	Revised Budget Q2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities													
Receipts:													
Rates & annual charges	20,453	20,641	21,160	21,160	21,689	22,231	22,787	23,356	23,940	24,539	25,152	25,781	26,426
User charges & fees	4,201	5,292	4,652	4,652	5,105	5,233	5,364	5,498	5,635	5,776	5,921	6,069	6,220
Investment & interest revenue received	874	1,502	1,942	1,942	1,707	1,324	611	1,012	789	1,095	917	1,234	1,073
Grants & contributions	21,987	10,829	25,842	19,903	14,511	12,500	12,750	13,005	13,265	13,531	13,801	14,077	14,359
Bonds, deposits & retention amounts received	339	4	-	-	-	-	-	-	-	-	-	-	-
Other	7,457	2,509	664	664	688	705	723	741	759	778	798	817	838
Payments:													
Employee benefits & costs	(15,226)	(15,696)	(15,994)	(15,994)	(16,393)	(16,803)	(17,223)	(17,654)	(18,095)	(18,548)	(19,011)	(19,487)	(19,876)
Materials & contracts	(14,386)	(11,980)	(11,245)	(11,245)	(11,431)	(11,511)	(11,799)	(12,336)	(12,645)	(12,961)	(13,285)	(13,617)	(13,957)
Borrowing costs	(677)	(650)	(693)	(693)	(629)	(567)	(509)	(466)	(420)	(378)	(344)	(309)	(272)
Bonds, deposits & retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	(890)	(2,674)	(1,120)	(1,120)	(1,254)	(1,285)	(1,317)	(1,350)	(1,384)	(1,419)	(1,454)	(1,491)	(1,528)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	24,132	9,777	25,208	19,269	13,993	11,827	11,387	11,807	11,844	12,413	12,495	13,074	13,283
Cash Flows from Investing Activities													
Receipts:													
Sale of investment securities	6,000	27,010	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	123	446	-	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	-	-	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-	-
Payments:													
Purchase of investment securities	(19,510)	(20,500)	-	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant & equipment	(9,966)	(13,273)	(18,745)	(34,097)	(19,779)	(7,686)	(7,720)	(7,754)	(7,788)	(7,822)	(7,857)	(7,891)	(7,926)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(23,353)	(6,317)	(18,745)	(34,097)	(19,779)	(7,686)	(7,720)	(7,754)	(7,788)	(7,822)	(7,857)	(7,891)	(7,926)
Cash Flows from Financing Activities													
Receipts:													
Proceeds from borrowings & advances	1,141	-	-	-	-	-	-	-	-	-	-	-	-
Payments:													
Repayment of borrowings & advances	(1,686)	(1,803)	(1,874)	(1,874)	(1,924)	(1,984)	(1,742)	(1,719)	(1,763)	(1,004)	(771)	(806)	(843)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(545)	(1,803)	(1,874)	(1,874)	(1,924)	(1,984)	(1,742)	(1,719)	(1,763)	(1,004)	(771)	(806)	(843)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	234	1,657	4,588	(16,703)	(7,709)	2,157	1,925	2,334	2,293	3,587	3,867	4,376	4,514
<i>plus: CASH & CASH EQUIVALENTS - beginning of year</i>	<i>15,165</i>	<i>15,399</i>	<i>1,691</i>	<i>17,056</i>	<i>17,056</i>	<i>353</i>	<i>9,347</i>	<i>2,510</i>	<i>11,272</i>	<i>4,844</i>	<i>13,565</i>	<i>8,431</i>	<i>17,433</i>
CASH & CASH EQUIVALENTS - end of year	15,399	17,056	6,279	353	9,347	2,510	11,272	4,844	13,565	8,431	17,433	12,807	21,947
Additional Information													
<i>plus: Investments on hand - end of year</i>	<i>22,328</i>	<i>16,093</i>	<i>10,328</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>	<i>16,093</i>
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	37,727	33,149	16,607	16,446	25,440	18,603	27,365	20,937	29,658	24,524	33,526	28,900	38,040
Assumptions													
Rates & charges recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Debtor recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
General Index	2.50%	7.80%	4.10%	4.10%	3.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Investment Interest rate	1.50%	5.00%	5.00%	5.00%	5.00%	5.00%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Overdue rates interest rate	6.00%	9.00%	9.00%	9.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
No restricted cash													

LONG TERM FINANCIAL PLAN - 2025-2034 - BALANCED SCENARIO													
	FINANCIAL RATIOS												
	2023	2024	2025	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Actual	Actual	Original Budget	Revised Budget Q2	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio													
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	10.12%	2.65%	0.01%	0.01%	-0.14%	0.44%	0.32%	1.04%	0.83%	1.87%	1.74%	2.72%	2.85%
<small>Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</small>													
Cash Expense Cover Ratio													
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	12.91	13.57	9.18	6.75	10.18	7.32	10.50	7.78	10.75	8.67	11.56	9.72	12.52
<small>Benchmark - Greater than 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest costs)) * 12</small>													
Current Ratio													
<i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i>	1.99	2.03	1.90	1.83	2.62	2.00	2.78	2.25	2.93	2.66	3.49	3.17	4.02
<small>Benchmark - Greater than 1.5 current assets / current liabilities</small>													
Unrestricted Current Ratio													
<i>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</i>	5.59	30.09	2.31	2.14	3.10	2.27	3.32	2.60	2.63	2.33	3.18	2.76	3.61
<small>Benchmark - Greater than 1.5 current assets less all external activities/ current liabilities, less specific purpose liabilities</small>													
Own Source Operating Revenue													
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	68.79%	67.76%	52.68%	52.29%	70.73%	70.49%	70.44%	70.80%	70.74%	71.02%	70.99%	71.27%	71.26%
<small>Benchmark - Greater than 60% rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</small>													
Debt Service Cover Ratio													
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	4.77	3.37	2.92	2.92	2.93	3.03	3.40	3.63	3.59	5.99	7.38	7.79	7.86
<small>Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</small>													
Interest Cover Ratio													
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	13.85	10.68	10.83	10.83	11.91	13.62	15.02	17.03	18.68	21.90	23.95	28.12	32.18
<small>Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense</small>													
Capital Expenditure Ratio													
<i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets</i>	1.49	1.94	2.75	5.01	2.86	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
<small>Benchmark - Greater than 1.1 annual capital expenditure / annual depreciation</small>													

FINANCE AND GOVERNANCE COMMITTEE

February 7, 2025

ITEM 4**BROKEN HILL CITY COUNCIL REPORT NO. 27/25****SUBJECT:** **INVESTMENT REPORT FOR JANUARY 2025** **D25/5837****Recommendation**

1. That Broken Hill City Council Report No. 27/25 dated February 7, 2025, be received.

Executive Summary:

The *Local Government (General) Regulation 2021* (Part 9, Division 5, Clause 212), effective from 1 September 2021, requires the Responsible Accounting Officer of a Council to provide a written report setting out details of all monies that have been invested under Section 625 (2) of the *Local Government Act 1993*, as per the Minister's Amended Investment Order gazetted 11 March 2011. The Responsible Accounting Officer must also include in the report, a certificate as to whether the investment has been made in accordance with the Act, the Regulations and the Council's Investment Policy.

As at 31 January 2025, Council's Investment Portfolio had a current market valuation of \$27,539,457 or principal value (face value) of \$27,281,982 and was compliant with policy and legislative requirements as per the below table.

Report:

Council's investments as at 31 January 2025 are detailed in Attachment 1.

Portfolio Summary		
Portfolio Performance vs. RBA Cash Rate	✓	Compliant with policy
Investment Policy Compliance		
Legislative Requirements	✓	Compliant with policy
Portfolio Credit Rating Limit	✓	Compliant with policy
Institutional Exposure Limits	✓	Compliant with policy
Term to Maturity Limits	✓	Compliant with policy

Market Review**Global issues:**

- Globally, interest rate news remains mostly good with the trend still down, albeit it is becoming a more gradual. The US Federal Reserve stayed on hold at 4.25-4.5% as expected but is cautious and in no hurry to cut further. The Fed Chairman, Powell, stated that he wants to see more progress on inflation or weaker jobs before cutting rates further and is in wait and see mode in relation to new US government policies.
- Meanwhile, the European Central Bank (ECB), Swedish central bank and the Bank of Canada (BoC) cut rates by another 0.25%. The ECB took its deposit rate to 2.75% and is

likely to cut to 2% by year end. The Swedish central bank cut to 2.25% and signalled a pause. The BoC cut to 3% and is likely to cut two more times this year.

- US December quarter GDP rose by a softer than expected 2.3% annualised, but private demand remained strong at 3.2% annualised driven by very strong consumer spending.
- Eurozone December quarter GDP was flat for the quarter and up just 0.9% year over year, with strength in Spain but falls in Germany and France. Unemployment was 6.3% in December up from 6.2%. Economic confidence rose in January along with business conditions surveys suggesting some improvement this quarter, but both remain soft. Ongoing weak economic conditions support the case for further ECB rate cuts.
- Share markets in the US (+2.8%), Europe (+6.5%) and Australia (4.4%) kicked off 2025 strongly. There were some jitters along the way, especially in the US where Nvidia, the share market darling for much of 2024, suddenly looked vulnerable to cheaper Chinese alternatives. This, combined with escalating tariff threats coming from the new US administration, took its toll on what could have been an even better month. Australian shares, led by the Consumer Discretionary and Financial sectors, hit a record high on the back of expectations of a February rate cut.

Domestic issues

- December quarter inflation data confirmed that disinflation is on track. Helped by energy rebates and other “cost of living” measures CPI inflation slowed to 2.4% from 2.8% year over year. The trimmed mean, which strips out volatile items and government subsidies to give a guide to underlying inflation, slowed to 3.2%, down from 3.5% year over year.
- Lower price pressures are evident in a broad range of items including food, dwelling costs, rents and insurance. Goods price inflation fell to its lowest since 2016 and while services inflation is still too high it is cooling. Now only 34% of CPI basket items have inflation above 3% annualised.
- Both headline and underlying inflation in Australia are now around levels in comparable countries, some of which have cut interest rates below those in Australia.

Interest rates

- There was no RBA meeting in January, but some economists are predicting that the fall in December quarter inflation data likely clears the way for a February RBA rate cut.
- After its December meeting, the RBA noted that: “*if the future flow of data continues to evolve in line with or weaker than [RBA] expectations...it would in due course be appropriate to begin relaxing the degree of monetary policy tightness.*” With trimmed mean inflation coming in materially below the RBA’s expectations and the breadth of high price rises falling sharply implying a downwards adjustment to RBA inflation forecasts, it is possible that the RBA will start easing in February.
- The market is being more cautious, pricing in a first rate cut of 25 basis points in March and another 50 basis points worth of cuts by September 2025:
- Term deposit rates across the 1 to 24 month range dropped an average of 13 basis points over the month, mostly after the release of the inflation data at the end of the month. Rates in the 3-5 year range held steady after having fallen in December:

Investment Portfolio Commentary

Council’s investment portfolio returned 5.78%pa (0.48% actual) for the month on a marked-to-market basis versus the bank bill index benchmark’s 4.59%pa (0.38% actual) return. Over the past 12 months, the investment portfolio has returned 4.83% versus the bank bill index benchmark’s 4.48%.

The NSW TCorp Medium Term Growth Fund recorded a strong return for the month, +1.07% actual, reflecting the gains made in the major share markets during the month. The

drop in market interest rates, following the quarterly inflation data release at the end of the month, boosted market performance on bonds in the fund contributing further to the strong performance.

During January, Council had maturities of \$2.5m between two deposits with original terms of 4 and 9 months that had been yielding an average of 5.03%pa. No new investments were made during the month.

Council has a well-diversified portfolio invested predominantly among a range of term deposits from highly rated Australian banks. Council also has exposure to a wide range of asset classes, including senior ranked fixed and floating rate notes, listed property and international and domestic shares via the NSW TCorp Medium Term Growth Fund. It is expected that Council's portfolio will achieve above benchmark returns over the medium/long term with prudent investment selection.

Council's Portfolio by Source of Funds – January 2025

As at 31 January 2025, Council's Investment Portfolio had a current market valuation of \$27,539,457 or principal value (face value) of \$27,281,982 and was compliant with policy and legislative requirements as per the table above.

	Source of Funds	Principal Amount
GENERAL Fund	Operating Capital & Internal Restrictions	\$11,528,789
	Royalties Reserve	\$615,281
	Domestic Waste Management Reserve	\$4,839,095
	Grants	\$10,298,817
	TOTAL PORTFOLIO	\$27,281,982

Certificate by Responsible Accounting Officer

All investments have been placed in accordance with Council's Investment Policy, Section 625 of the *Local Government Act 1993* (as amended), the Revised Ministerial Investment Order gazetted 11 February 2011, Clause 212 of the *Local Government (General) Regulations 2005* and Third-Party Investment requirements of the then Department Local Government Circular 06-70. Council continues to obtain independent financial advice on its investment portfolio in accordance with the then Department of Local Government Circular of 16 September 2008.

Community Engagement:

Nil

Strategic Direction:

- Key Direction 4: Our Leadership
- Objective 4.1: Openness and Transparency in Decision Making
- Action 4.1.5 Support the organisation to operate within its legal framework

Relevant Legislation:

This report is provided for Council's consideration in compliance with the requirements of *Part 9, Division 5, Clause 212 of the Local Government (General) Regulations 2021*.

Financial Implications:

The recommendation has no financial impact.

Attachments

1. [↓](#) Investment Report For January 2025

SIMON BROWN
DIRECTOR FINANCE AND COMMERCIAL

JAY NANKIVELL
GENERAL MANAGER



Investment Summary Report
January 2025



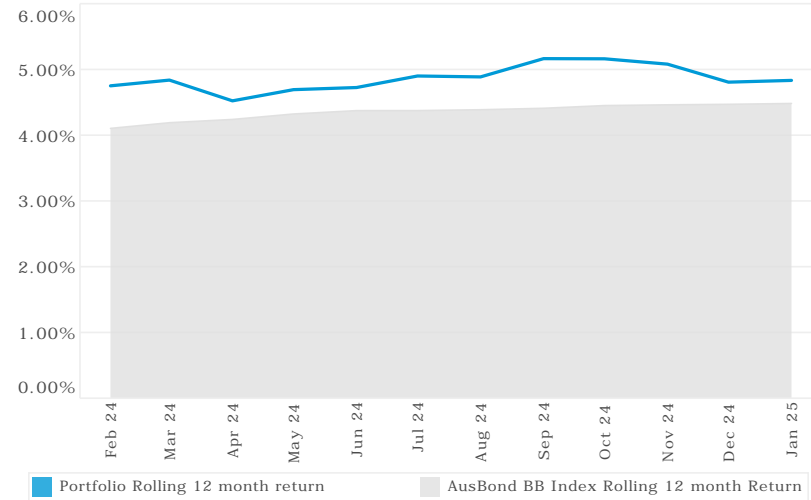
BROKEN HILL CITY COUNCIL
Executive Summary - January 2025



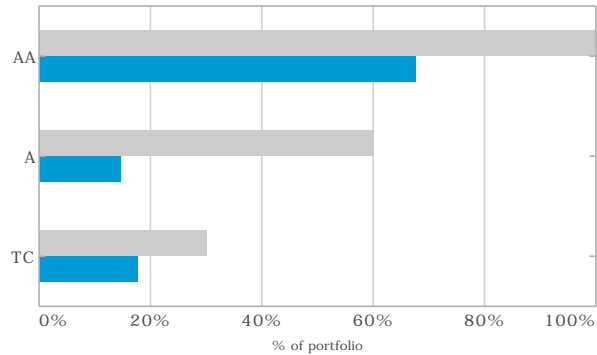
Investment Holdings

	Face Value (\$)	Current Value (\$)
Cash	13,450,729	13,450,729
Managed Funds	4,831,253	4,831,253
Term Deposit	9,000,000	9,257,475
	27,281,982	27,539,457

Investment Performance

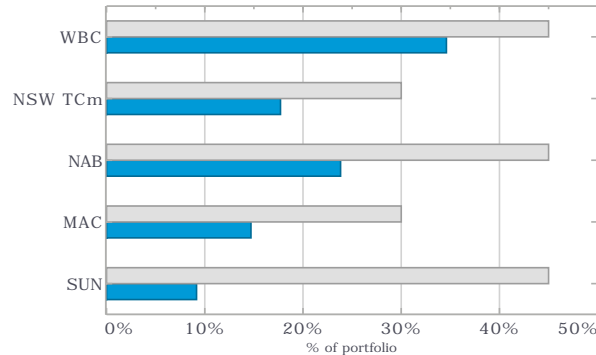


Total Credit Exposure



Investment Policy Compliance

Individual Institutional Exposures



Term to Maturities

	Face Value (\$)	Policy Max
Between 0 and 1 years	27,281,982	100% a
	27,281,982	
Specific Sub Limits		
Between 5 and 10 year:	0	0% 30% a

Portfolio Exposure Investment Policy Limit



BROKEN HILL CITY COUNCIL
Investment Holdings Report - January 2025



Cash Accounts

Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Current Value (\$)	Deal No.	Reference
3,271,699.80	0.0000%	Westpac Group	AA-	3,271,699.80	473409	Cheque
4,011,224.12	4.4002%	Macquarie Bank	A+	4,011,224.12	540354	Accelerator
6,167,804.59	5.3000%	Westpac Group	AA-	6,167,804.59	535442	90d Notice
13,450,728.51	3.7425%			13,450,728.51		

Managed Funds

Face Value (\$)	Monthly Return (%)	Institution	Credit Rating	Funds Name	Current Value (\$)	Deal No.	Reference
4,831,253.42	1.0654%	NSW T-Corp (MT)	TCm	Medium Term Growth Fund	4,831,253.42	536441	
4,831,253.42	1.0654%				4,831,253.42		

Term Deposits

Maturity Date	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Purchase Price (\$)	Purchase Date	Current Value (\$)	Deal No.	Accrued Interest (\$)	Next Interest Date	Reference
4-Feb-25	500,000.00	5.3300%	Suncorp Bank	AA-	500,000.00	25-Jun-24	516,136.03	545205	16,136.03	At Maturity	
11-Feb-25	500,000.00	5.3700%	National Australia Bank	AA-	500,000.00	9-Jul-24	515,227.26	545237	15,227.26	At Maturity	
18-Feb-25	500,000.00	5.3700%	National Australia Bank	AA-	500,000.00	9-Jul-24	515,227.26	545238	15,227.26	At Maturity	
25-Feb-25	500,000.00	5.1000%	National Australia Bank	AA-	500,000.00	23-Apr-24	519,841.10	545034	19,841.10	At Maturity	
25-Feb-25	1,000,000.00	5.0800%	Suncorp Bank	AA-	1,000,000.00	28-Aug-24	1,021,850.96	545406	21,850.96	At Maturity	
5-Mar-25	1,000,000.00	5.1600%	Suncorp Bank	AA-	1,000,000.00	6-Mar-24	1,046,934.79	544918	46,934.79	At Maturity	
11-Mar-25	2,000,000.00	5.0000%	National Australia Bank	AA-	2,000,000.00	26-Nov-24	2,018,356.16	545649	18,356.16	At Maturity	
18-Mar-25	500,000.00	5.0500%	National Australia Bank	AA-	500,000.00	20-Mar-24	521,998.63	544952	21,998.63	At Maturity	
25-Mar-25	500,000.00	5.4000%	National Australia Bank	AA-	500,000.00	9-Jul-24	515,312.33	545239	15,312.33	At Maturity	
8-Apr-25	500,000.00	5.2400%	National Australia Bank	AA-	500,000.00	14-May-24	518,878.36	545086	18,878.36	At Maturity	
22-Apr-25	500,000.00	5.4000%	National Australia Bank	AA-	500,000.00	1-Jul-24	515,904.11	545221	15,904.11	At Maturity	
29-Apr-25	1,000,000.00	5.4000%	National Australia Bank	AA-	1,000,000.00	1-Jul-24	1,031,808.22	545222	31,808.22	At Maturity	
	9,000,000.00	5.1967%			9,000,000.00		9,257,475.21		257,475.21		

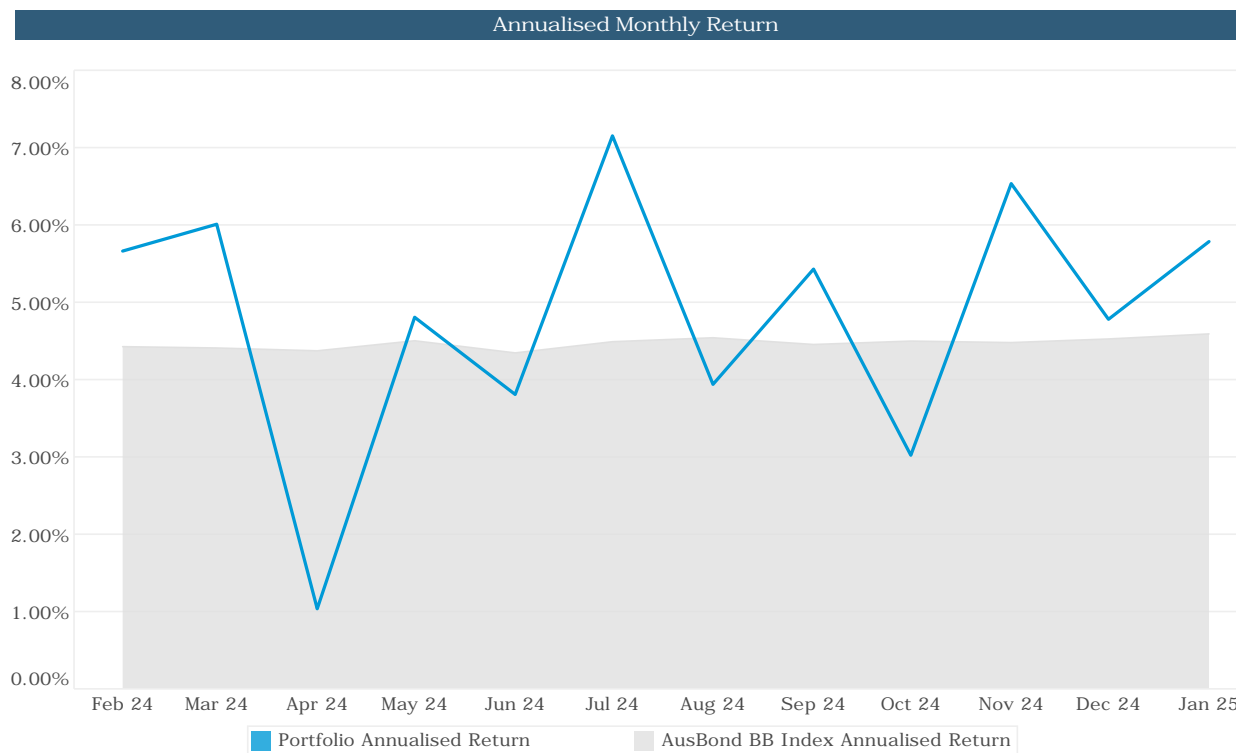


BROKEN HILL CITY COUNCIL
Accrued Interest Report - January 2025



Investment	Deal No.	Comments	Face Value (\$)	Settlement Date	Maturity Date	Interest Received (\$)	Days	Interest Accrued (\$)	Yield (% pa)
Cash									
Macquarie Bank	540354					14,934.87	0	14,934.87	4.40%
Westpac Group	473409					0.00	0	0.00	0.00%
Westpac Group	535442					27,639.15	0	27,639.15	5.30%
						42,574.02		42,574.02	3.74%
Managed Funds									
NSW T-Corp Medium Term Growth Fund	536441				2-Jun-25	0.00	0	50,930.78	13.29%
						0.00		50,930.78	13.29%
Term Deposits									
National Australia Bank	544998		1,500,000.00	9-Apr-24	14-Jan-25	58,109.59	13	2,697.95	5.05%
National Australia Bank	545509		1,000,000.00	24-Sep-24	28-Jan-25	17,260.27	27	3,698.63	5.00%
Suncorp Bank	545205		500,000.00	25-Jun-24	4-Feb-25	0.00	31	2,263.43	5.33%
National Australia Bank	545237		500,000.00	9-Jul-24	11-Feb-25	0.00	31	2,280.41	5.37%
National Australia Bank	545238		500,000.00	9-Jul-24	18-Feb-25	0.00	31	2,280.41	5.37%
National Australia Bank	545034		500,000.00	23-Apr-24	25-Feb-25	0.00	31	2,165.76	5.10%
Suncorp Bank	545406		1,000,000.00	28-Aug-24	25-Feb-25	0.00	31	4,314.52	5.08%
Suncorp Bank	544918		1,000,000.00	6-Mar-24	5-Mar-25	0.00	31	4,382.46	5.16%
National Australia Bank	545649		2,000,000.00	26-Nov-24	11-Mar-25	0.00	31	8,493.15	5.00%
National Australia Bank	544952		500,000.00	20-Mar-24	18-Mar-25	0.00	31	2,144.52	5.05%
National Australia Bank	545239		500,000.00	9-Jul-24	25-Mar-25	0.00	31	2,293.15	5.40%
National Australia Bank	545086		500,000.00	14-May-24	8-Apr-25	0.00	31	2,225.21	5.24%
National Australia Bank	545221		500,000.00	1-Jul-24	22-Apr-25	0.00	31	2,293.15	5.40%
National Australia Bank	545222		1,000,000.00	1-Jul-24	29-Apr-25	0.00	31	4,586.30	5.40%
						75,369.86		46,119.05	5.17%
Grand Totals						117,943.88		139,623.85	5.78%

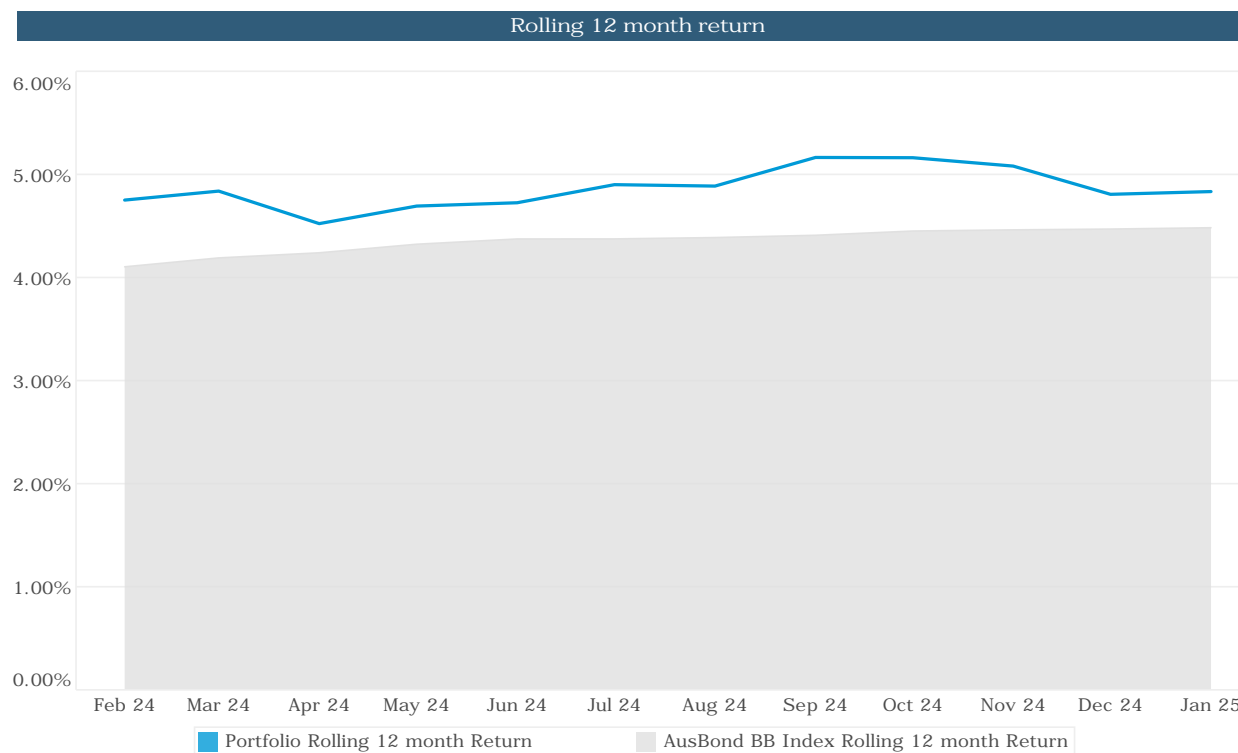
BROKEN HILL CITY COUNCIL
Investment Performance Report - January 2025



Historical Performance Summary (% pa)			
	Portfolio	Annualised BB Index	Outperformance
Jan 2025	5.78%	4.59%	1.19%
Last 3 months	5.69%	4.53%	1.16%
Last 6 months	4.90%	4.51%	0.39%
Financial Year to Date	5.22%	4.51%	0.71%
Last 12 months	4.83%	4.48%	0.35%



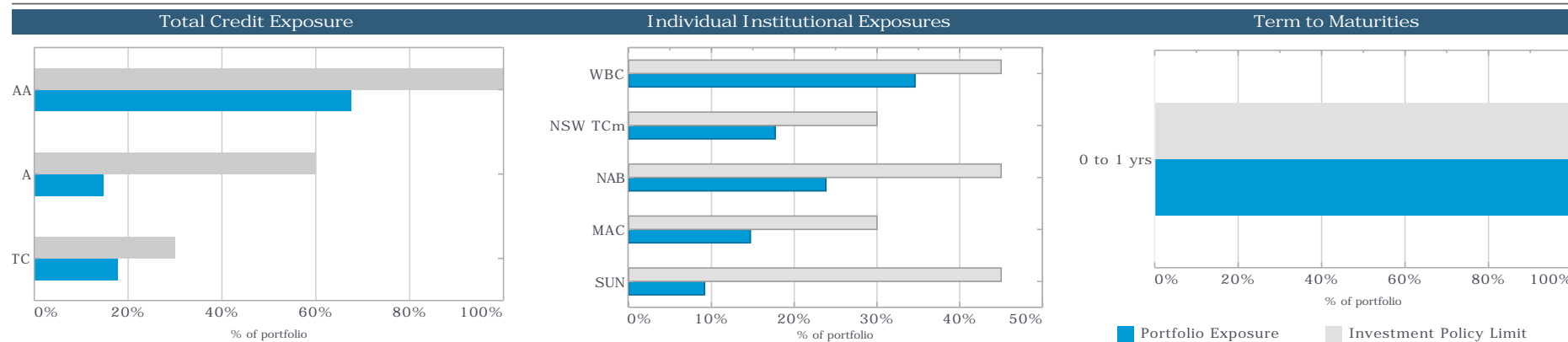
BROKEN HILL CITY COUNCIL
Investment Performance Report - January 2025



Historical Performance Summary (% actual)			
	Portfolio	Annualised BB Index	Outperformance
Jan 2025	0.48%	0.38%	0.10%
Last 3 months	1.40%	1.12%	0.28%
Last 6 months	2.44%	2.25%	0.19%
Financial Year to Date	3.04%	2.63%	0.41%
Last 12 months	4.83%	4.48%	0.35%



BROKEN HILL CITY COUNCIL
Investment Policy Compliance Report - January 2025



Credit Rating Group	Face Value (\$)	Policy Max
AA	18,439,504	100% a
A	4,011,224	60% a
TC	4,831,253	30% a
	27,281,982	

Institution	% of portfolio	Investment Policy Limit
Westpac Group (AA-)	35%	45% a
NSW T-Corp (TCm)	18%	30% a
National Australia Bank (AA-)	24%	45% a
Macquarie Bank (A+)	15%	30% a
Suncorp Bank (AA-)	9%	45% a

	Face Value (\$)	Policy Max
Between 0 and 1 years	27,281,982	100% a
	27,281,982	

Specific Sub Limits

Specific Sub Limits	Face Value (\$)	Policy Max
Between 5 and 10 years	0	0% 30% a

Credit Rating	Current Longest Maturity (years)	Policy Max
AA+, AA, AA-	0.24	5.00 a
A+, A, A-	0.00	3.00 a

a = compliant
r = non-compliant



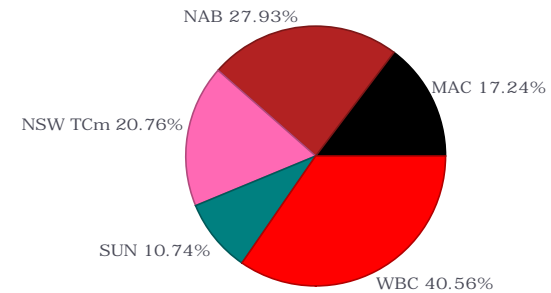
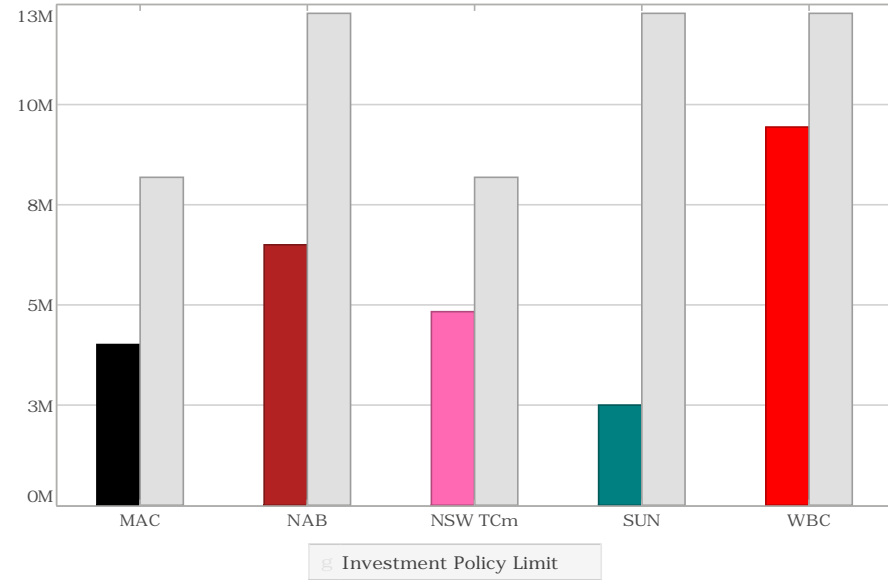
BROKEN HILL CITY COUNCIL
Individual Institutional Exposures Report - January 2025



Individual Institutional Exposures

Individual Institutional Exposure Charts

	Current Exposures		Policy Limit		Capacity
Macquarie Bank (A+)	4,011,224	15%	8,184,595	30%	4,173,371
National Australia Bank (AA-)	6,500,000	24%	12,276,892	45%	5,776,892
NSW T-Corp (TCm)	4,831,253	18%	8,184,595	30%	3,353,342
Suncorp Bank (AA-)	2,500,000	9%	12,276,892	45%	9,776,892
Westpac Group (AA-)	9,439,504	35%	12,276,892	45%	2,837,388
	27,281,982				



BROKEN HILL CITY COUNCIL
Cashflows Report - January 2025



Actual Cashflows for January 2025

Date	Deal No.	Cashflow Counterparty	Asset Type	Cashflow Description	Amount
14-Jan-25	544998	National Australia Bank	Term Deposit	Maturity: Face Value	1,500,000.00
		National Australia Bank	Term Deposit	Maturity: Interest Received/Paid	58,109.59
<u>Deal Total</u>					<u>1,558,109.59</u>
Day Total					1,558,109.59
28-Jan-25	545509	National Australia Bank	Term Deposit	Maturity: Face Value	1,000,000.00
		National Australia Bank	Term Deposit	Maturity: Interest Received/Paid	17,260.27
<u>Deal Total</u>					<u>1,017,260.27</u>
Day Total					1,017,260.27
<u>Total for Month</u>					<u>2,575,369.86</u>

Forecast Cashflows for February 2025

Date	Deal No.	Cashflow Counterparty	Asset Type	Cashflow Description	Amount
4-Feb-25	545205	Suncorp Bank	Term Deposit	Maturity: Face Value	500,000.00
		Suncorp Bank	Term Deposit	Maturity: Interest Received/Paid	16,355.07
<u>Deal Total</u>					<u>516,355.07</u>
Day Total					516,355.07
11-Feb-25	545237	National Australia Bank	Term Deposit	Maturity: Face Value	500,000.00
		National Australia Bank	Term Deposit	Maturity: Interest Received/Paid	15,962.88
<u>Deal Total</u>					<u>515,962.88</u>
Day Total					515,962.88
18-Feb-25	545238	National Australia Bank	Term Deposit	Maturity: Face Value	500,000.00
		National Australia Bank	Term Deposit	Maturity: Interest Received/Paid	16,477.81
<u>Deal Total</u>					<u>516,477.81</u>
Day Total					516,477.81
25-Feb-25	545034	National Australia Bank	Term Deposit	Maturity: Face Value	500,000.00
		National Australia Bank	Term Deposit	Maturity: Interest Received/Paid	21,517.81

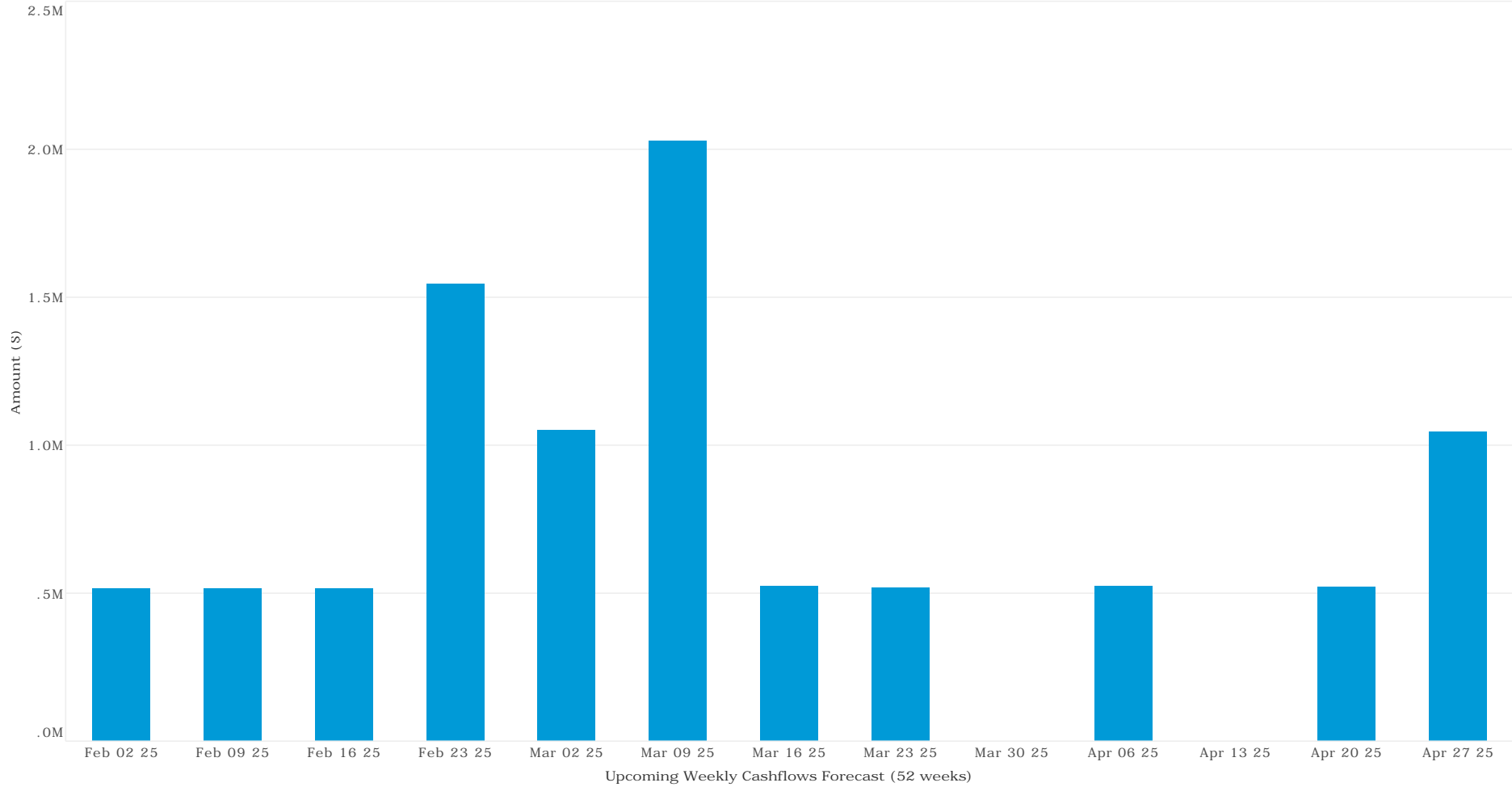


BROKEN HILL CITY COUNCIL
Cashflows Report - January 2025

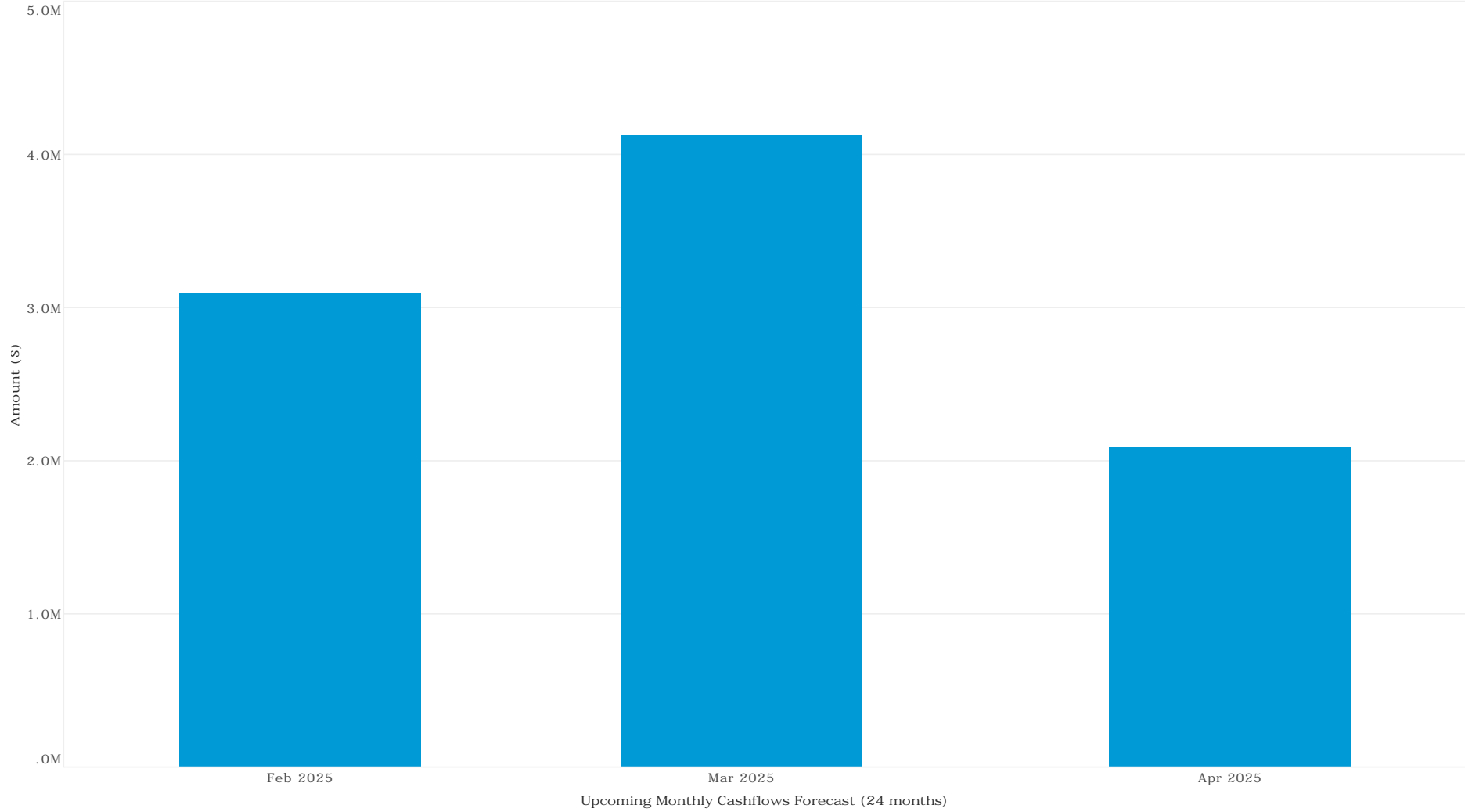


Date	Deal No.	Cashflow Counterparty	Asset Type	Cashflow Description	Amount
				<u>Deal Total</u>	<u>521,517.81</u>
25-Feb-25	545406	Suncorp Bank	Term Deposit	Maturity: Face Value	1,000,000.00
		Suncorp Bank	Term Deposit	Maturity: Interest Received/Paid	25,191.23
				<u>Deal Total</u>	<u>1,025,191.23</u>
				<u>Day Total</u>	<u>1,546,709.04</u>
				<u>Total for Month</u>	<u>3,095,504.79</u>

BROKEN HILL CITY COUNCIL
Cashflows Report - January 2025



BROKEN HILL CITY COUNCIL
Cashflows Report - January 2025



FINANCE AND GOVERNANCE COMMITTEE

February 10, 2025

ITEM 5BROKEN HILL CITY COUNCIL REPORT NO. 28/25

SUBJECT: NOMINATIONS FOR THE APPOINTMENT OF COMMUNITY REPRESENTATIVES TO SECTION 355 COMMITTEES D25/5944

Recommendation

1. That Broken Hill City Council Report No. 28/25 dated February 10, 2025, be received.
2. That Council review and consider the nomination of Nathan Fell for appointment as community representative on the Memorial Oval Community Committee.
3. That Council review and consider the nomination of Judith Parr for appointment as a community representative on the Ageing Well Advisory Committee
4. That Council review and consider the nomination of Nathan Fell for appointment as community representative on the Youth Advisory Community Committee
5. That the community representatives be advised of their appointment.
6. That Council notes that the current round of advertising closes on 21 February 2025 and a further report will be presented to the March Council Meeting with further nominations received.

Executive Summary:

Section 355 of the *Local Government Act 1993* provides that a function of the Council may be exercised:

- (a) by the council by means of the councillors or employees, by its agents or contractors, by financial provision, by the provision of goods, equipment, services, amenities or facilities or by any other means, or
- (b) by a committee of the council, or
- (c) partly or jointly by the council and another person or persons, or
- (d) jointly by the council and another council or councils, or
- (e) by a delegate of the council.

In accordance with Section 355 of the *Local Government Act 1993* Council previously established Committees to assist Council with the operation and management of its parks, ovals and reserves, these are called Section 355 Asset Committees. Council has also previously established Section 355 Advisory Committees to provide advice to the General Manager on specific operations of Council.

Council adopted Asset and Advisory Committee Frameworks and Constitutions at its Ordinary Meeting held 30 October 2024, Minute number 47674 as the governance structure by which each Committee operates. Membership on each committee forms part of the constitution and includes the number of community representatives, stakeholder representatives (if any) and Councillor representatives required for each Committee to function effectively.

Report:

As per Council's adopted Asset and Advisory Committee Framework (adopted 30 October 2024, Min No 47674) which states that:

Committees are to be appointed every four (4) years, within six (6) months after the Local Government General Election. The term of office for all Committees will be aligned to the term of office of the current Council (four years).

Council is currently calling for nominations for community representatives on its Section 355 Committees, the current round of advertising will close on 21 February 2025.

A report will be presented to the March 2025 Council Meeting to progressively appoint representatives to the Section 355 Committees and further advertising will be undertaken as required to fill all community representative positions.

As at the time of writing this report, 3 nominations have been received for consideration. Each of the received nominations have been reviewed by Council's Corporate Services Governance team and are deemed to meet the criteria for volunteer applications, as per Council's Volunteer Management Framework.

The following table summarises the number of community representatives required on each Committee; the number of community representatives currently appointed to the Committee, nominations received and the nominees. It also includes, for reference, the Council delegate/s on each Committee.

Name of Committee	Committee Structure and Membership	Community Representatives	Further Nominations Received	Council Delegate/s on each Committee
Memorial Oval Community Committee	Minimum membership required four (4), ideal membership twelve (12) At least one (1) Councillor representative Allowance for at least one (1) representative per user group Reasonable number of community representatives reflecting the size and operations of the facility (to be approved by Council).	2 Tanya Martyn Christopher May	1 Nathan Fell	Councillor Gallagher
Ageing Well Advisory Committee	Minimum membership required four (4), ideal membership eighteen (18) At least three (3) Councillor representatives At least three (3) Community Representatives who either are a	2 Julua Hamel	1 Judith Parr	Councillor Gallagher Councillor Jewitt Councillor Algate

	<p>person of senior years or who care for a person in their senior years</p> <p>At least two (2) community representatives from the First Nations community who either are a person of senior years or who care for a person in their senior years.</p> <p>Representative from each of the following organisations</p> <p>Southern Cross Care</p> <p>NSW Health</p> <p>Maari Ma</p> <p>RFDS Wellbeing Centre</p> <p>YMCA</p> <p>Pensioners Association</p> <p>Life Without Barriers</p> <p>LiveBetter Community Services</p> <p>Australian Unity Home Care Service</p> <p>UnitingCare Community Care- Far West Miraga</p>			
<p>Youth Advisory Committee</p>	<p>Minimum membership required four (4), ideal membership fourteen (14)</p> <p>At least three (3) Councillor representatives</p> <p>At least five (5) Community Representatives whom are either a person between 18-24 years or the carer of a person aged 12-18 years</p> <p>At least two (2) community representatives from the First Nations community whom are either a person between 18-24 years or the carer of a person aged 12-18 years.</p> <p>Representative from each of the following organisations</p> <p>Headspace</p> <p>NSW Health</p> <p>Maari Ma</p> <p>YMCA</p> <p>PCYC</p> <p>Education (secondary or tertiary)</p>	<p>0</p>	<p>1</p> <p>Nathan Fell</p>	<p>Councillor Jewitt</p> <p>Councillor Chandler</p> <p>Councillor Turley</p>
<p>total nominations:</p>		<p>3</p>		

Alma Oval Community Committee

As per Council’s resolution at its Ordinary Meeting held 30 October 2024 to re-establish the Alma Oval Community Committee, subject to meeting committee management requirements, Council sent correspondence to the Oval’s regular users inviting membership nomination. Council will collect nominations for the Alma Oval Community Committee and will present a separate report to Council for consideration of re-establishing the Committee

once a sufficient number of nominations are received. No further nominations were received this month, Council's Corporate Support Officer will make further contact with the regular user groups to investigate their interest in nominating for the committee. A further report will be presented to the March 2025 Finance and Governance Committee Meeting with any further nominations received or further recommendations on the Committee's status.

It should be noted that letters of appreciation have been sent to the outgoing community representatives on all Section 355 Committees as per Council's resolution at the 30 October 2024 Council Meeting. These letters also encouraged the community representatives to renominate for the new term.

This report is presented to Council to consider the nominations received to date and accordingly appoint community representative to the various Section 355 Committees.

Community Engagement:

Council is currently advertising for nominations for community representatives on its Section 355 Committees. Ongoing advertising will be carried out until a sufficient number of nominations are received for each committee.

Strategic Direction:

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

Relevant Legislation:

Section 355 of the *Local Government Act 1993*
Council's adopted S355 Asset and Advisory Committee Framework and Constitutions.

Financial Implications:

There are no additional financial implications, outside the operational budget for the associated committees.

Attachments

1. Section 355 Nomination Form - Memorial Oval Community Committee - Nathan
[↓](#) Fell_Redacted
2. Section 355 Nomination Form - Youth Advisory Committee - Nathan Fell_Redacted
[↓](#)
3. Section 355 Nomination Form - Ageing Well Advisory Committee - Judith
[↓](#) Parr_Redacted

RAZIJA NU'MAN
DIRECTOR CORPORATE AND COMMUNITY

JAY NANKIVELL
GENERAL MANAGER

Section 355 Committee Nomination Form



Submitted on 10 January 2025, 2:17PM
Receipt number S355CNF-64
Related form version 7

Personal Details

First Name: Nathan
Last Name: Fell
Contact Number: [REDACTED]
Email Address: [REDACTED]
Full Address (Including Street, Suburb, State, Postcode): [REDACTED]

Emergency Contact:

Emergency Contact Name: [REDACTED]
Emergency Contact Phone Number: [REDACTED]

Committee Details

Name of Committee: Memorial Oval Community Committee

Volunteer Expression of Interest: Skills, Experience and Special Interests

Skills: Critical thinking, leadership, management
Experience: Nil
Special Interests: Optimisation and efficiency improvement of processes I'm involved with
Why are you interested in becoming a Section 355 Volunteer? To help my local community wherever possible

Additional Information

Do you have any health or fitness limitations that may limit your availability to perform certain types of activities? [REDACTED]

If yes, please explain

Are you on any medication or under any course of treatment that may limit your ability to perform certain types of activities?



If yes, please explain

Do you hold a current Drivers licence?

Yes

Declaration/Sign Off

I agree to abide by Council's Section 355 Asset/Advisory Committee Manual and associated constitution/terms of reference, Model Code of Conduct Policy, Volunteer Management Framework, policies, procedures and directives from Council Officers and to act only within the scope of my delegation as a Council Volunteer

I agree to attend Council's Section 355 induction training as soon as practical and subsequent refresher training annually

I understand that I am volunteering my services to Council and will not receive remuneration for my services, and that I will inform Council when I no longer wish to be considered for further volunteering activities.

I agree to inform Council of any hazards and risk to health and safety in the Council workplace, safety incidents, near misses or injuries sustained whilst undertaking volunteering activities.

I agree to contact the designated Council employee to seek approval to vary the nature of work specified in this application, or if I experience any problems with the work I am undertaking, I will notify the designated Council employee before taking any undue action.

I agree to undertake a National Police Check in accordance with Council's Volunteer Management Framework/Policy. Note: At Council's Cost

I agree that I may require confirmation from my General Practitioner (GP) that I have no limitations to carry out the required tasks. Note: At Council's cost, where applicable.

I confirm that all information I have submitted as part of my volunteer nomination is correct and accurate to the best of my knowledge.

Signature

Name of signatory: Nathan Fell



Section 355 Committee Nomination Form



Submitted on 10 January 2025, 2:12PM
Receipt number S355CNF-61
Related form version 7

Personal Details

First Name: Nathan
Last Name: Fell
Contact Number: [REDACTED]
Email Address: [REDACTED]
Full Address (Including Street, Suburb, State, Postcode): [REDACTED]

Emergency Contact:

Emergency Contact Name: [REDACTED]
Emergency Contact Phone Number: [REDACTED]

Committee Details

Name of Committee: Youth Advisory Committee

Volunteer Expression of Interest: Skills, Experience and Special Interests

Skills: Critical thinking, leadership, management
Experience: Nil
Special Interests: Optimisation and efficiency improvement of processes I'm involved with
Why are you interested in becoming a Section 355 Volunteer? To help my local community wherever possible

Additional Information

Do you have any health or fitness limitations that may limit your availability to perform certain types of activities? [REDACTED]

If yes, please explain

Are you on any medication or under any course of treatment that may limit your ability to perform certain types of activities?



If yes, please explain

Do you hold a current Drivers licence?

Yes

Declaration/Sign Off

I agree to abide by Council's Section 355 Asset/Advisory Committee Manual and associated constitution/terms of reference, Model Code of Conduct Policy, Volunteer Management Framework, policies, procedures and directives from Council Officers and to act only within the scope of my delegation as a Council Volunteer

I agree to attend Council's Section 355 induction training as soon as practical and subsequent refresher training annually

I understand that I am volunteering my services to Council and will not receive remuneration for my services, and that I will inform Council when I no longer wish to be considered for further volunteering activities.

I agree to inform Council of any hazards and risk to health and safety in the Council workplace, safety incidents, near misses or injuries sustained whilst undertaking volunteering activities.

I agree to contact the designated Council employee to seek approval to vary the nature of work specified in this application, or if I experience any problems with the work I am undertaking, I will notify the designated Council employee before taking any undue action.

I agree to undertake a National Police Check in accordance with Council's Volunteer Management Framework/Policy. Note: At Council's Cost

I agree that I may require confirmation from my General Practitioner (GP) that I have no limitations to carry out the required tasks. Note: At Council's cost, where applicable.

I confirm that all information I have submitted as part of my volunteer nomination is correct and accurate to the best of my knowledge.

Signature

Name of signatory: Nathan Fell



[Link to signature](#)

Section 355 Committee Nomination Form



Submitted on 4 February 2025, 9:24PM
Receipt number S355CNF-67
Related form version 7

Personal Details

First Name: Judith
Last Name: Parr
Contact Number: [REDACTED]
Email Address: [REDACTED]
Full Address (Including Street, Suburb, State, Postcode): [REDACTED]

Emergency Contact:

Emergency Contact Name: [REDACTED]
Emergency Contact Phone Number: [REDACTED]

Committee Details

Name of Committee: Ageing Well Advisory Committee

Volunteer Expression of Interest: Skills, Experience and Special Interests

Skills: Broad range of communication skills, networking skills, knowledge of local issues.
Experience: Many years experience working in the community care sector.
Special Interests: Working alongside services during this period of great change within the aged care arena.
Why are you interested in becoming a Section 355 Volunteer? Previous involvement on this committee and current employment working with Broken Hill's ageing community.

Additional Information

Do you have any health or fitness limitations that may limit your availability to perform certain types of activities?



If yes, please explain

Are you on any medication or under any course of treatment that may limit your ability to perform certain types of activities?



If yes, please explain

Do you hold a current Drivers licence?

Yes

Declaration/Sign Off

I agree to abide by Council's Section 355 Asset/Advisory Committee Manual and associated constitution/terms of reference, Model Code of Conduct Policy, Volunteer Management Framework, policies, procedures and directives from Council Officers and to act only within the scope of my delegation as a Council Volunteer

I agree to attend Council's Section 355 induction training as soon as practical and subsequent refresher training annually

I understand that I am volunteering my services to Council and will not receive remuneration for my services, and that I will inform Council when I no longer wish to be considered for further volunteering activities.

I agree to inform Council of any hazards and risk to health and safety in the Council workplace, safety incidents, near misses or injuries sustained whilst undertaking volunteering activities.

I agree to contact the designated Council employee to seek approval to vary the nature of work specified in this application, or if I experience any problems with the work I am undertaking, I will notify the designated Council employee before taking any undue action.

I agree to undertake a National Police Check in accordance with Council's Volunteer Management Framework/Policy. Note: At Council's Cost

I agree that I may require confirmation from my General Practitioner (GP) that I have no limitations to carry out the required tasks. Note: At Council's cost, where applicable.

I confirm that all information I have submitted as part of my volunteer nomination is correct and accurate to the best of my knowledge.

Signature

Name of signatory: J Parr



[Link to signature](#)



CITY COUNCIL

www.brokenhill.nsw.gov.au