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ABN 84 873 116 132

TO BE HELD

May 10, 2019

EXTRAORDINARY MEETING

TUESDAY, MAY 14, 2019

Dear Sir/Madam,

Your attendance is requested at the Extraordinary Meeting of the Council of the City of Broken Hill to be held in the Council Chamber, Sulphide Street, Broken Hill on **Tuesday, May 14, 2019** commencing at 6:30pm to consider the following business:

- 1) Apologies
- 2) Disclosure of Interest
- 3) Reports
 - a) Broken Hill City Council Report No. 58/19 dated April 05, 2019 Draft Delivery Program 2019-2021 Incorporating Operational Plan 2018/2019 Inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2019/2020
 - b) Broken Hill City Council Report No. 59/19 dated May 08, 2019 Draft Long Term Financial Plan 2020-2029

JAMES RONCON **GENERAL MANAGER**

REPORTS

1.	BROKEN HILL CITY COUNCIL REPORT NO. 58/19 - DATED APRIL 05,	
	2019 - DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING	
	OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMEN	Т
	OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND	
	CHARGES 2019/2020 (17/206)	. 3

2. <u>BROKEN HILL CITY COUNCIL REPORT NO. 59/19 - DATED MAY 08,</u> 2019 - DRAFT LONG TERM FINANCIAL PLAN 2020-2029 (18/194)......105 EXTRAORDINARY MEETING OF THE COUNCIL

April 5, 2019

ITEM 1

BROKEN HILL CITY COUNCIL REPORT NO. 58/19

 SUBJECT:
 DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING

 OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE
 STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF

 FEES AND CHARGES 2019/2020
 17/206

Recommendation

- 1. That Broken Hill City Council Report No. 58/19 dated April 5, 2019, be received.
- 2. That the Draft Delivery Program 2019-2021 incorporating Operational Plan 2019/2020 inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2019/2020 be endorsed for the purpose of public exhibition for community comment for a 28 day period.

Executive Summary:

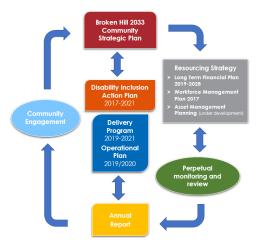
The purpose of this report is to recommend to Council to endorse the Draft Delivery Program 2019-2021 incorporating Operational Plan 2019/2020 inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2019/2020, for public exhibition for a 28 day period.

Report:

The Operational Plan 2019/2020 identifies the projects and activities that will be delivered during the year to achieve the commitments made in the Delivery Program 2019-2021, based on the strategies outlined within the *Broken Hill 2033 Community Strategic Plan*.

Council's Operational Plan forms part of the Integrated Planning and Reporting Framework.

The diagram below is the Integrated Planning and Reporting Framework, which outlines the links between the Community Strategic Plan, Council's four year Delivery Program and Operational Plan.



The Draft Operational Plan 2019/2020 has been prepared within the context of the following parameters:

- Developed in accordance with the adopted Long Term Financial Plan and carrying out associated financial strategies to achieve desired business objectives.
- Capital projects budgeted at \$6.66m
- Total rate revenue increase of 2.7%.

Overview of the Draft Operational Plan 2019/2020

The presentation of the Draft Operational Plan within the attachments is printed from a reporting format within a new software program called Interplan/CAMMS. Council was advised in June 2017 that its existing CAMBRON software had been acquired by an Australian-based software company called CAMMS. CAMBRON is the software that Council was using for management of the Community Strategic Plan, Delivery Program and Operational Plan data over the past five years using a number of work arounds to cope with its deficiencies.

Further investigations of the implication of the no longer to be supported Cambron program led to a decision that a switch would be made to a new software program Interplan/CAMMS, which is a more capable product and widely used across the Local Government sector in a number of Australian states specifically for corporate planning. Its chief features are that it can interact with Civica and so provide live data, provide all staff with access to the program on a continuing basis, has multiple standard reporting capacity, and supplementary modules permitting business unit level and human resource management action planning.

Purchase of CAMMS required an internal team to obtain an understanding of its features and to correctly set up the background systems and transfer existing data suited to the CAMMS format.

Understanding that all software products have differences, there were a number of changes that needed to be accommodated.

The process involved a total review of the 2017-2021 Delivery Program and the remaining elements of operational planning components in order to accommodate the display of data and its ability to print a variety of reports that Cambron was not able to do.

The review culled a rather large document that was due to replication of actions between the Delivery Program and Operational Plan and a large number of operational 'business as usual' items, down to strategic level actions that were considered to be actually achievable within the 19/20 time frame and directly matched to CSP strategies

The new Delivery Program and Operational Plan are in a simple format that will be easy for Community, Councilors and Staff to monitor and report on due to reduced duplication in reporting for the two plans.

At the same time, staff have had to continue use of Cambron in order to ensure reporting requirements were provided to Council in March 2019 for the period July 2017 to December 2018.

Staff will also have to continue to report in Cambron to deliver a similar reporting format to Council for the period July 2017 to June 2019 with an **entire switch** to occur to the CAMMS format which will cover the reporting period of July 2019 to December 2019. The emphasis at that time and ongoing, will be on high level actions assessed to be achievable within the current resources of Council.

In order to meet legal requirements, the report contains all components required and focuses on the final two years of the current Delivery Program.

Proposed 2019/2020 Rating Strategy

Rate Peg

The Minister for Local Government has approved a 2.7% rate peg limit that will apply to Council rates in 2019/2020. The rate peg does not apply to charges levied by Council in relation to waste management.

Council is proposing to increase rates by the full extent of the 2.7% rate peg for 2019/2020, which will result in an overall increase in general rate revenue of \$418,000.

Rating Strategy

In 2015/2016, Council adopted the ongoing rating strategy of progressive apportionment of mine rates to residential rates by 1% for eight years to reduce the heavy reliance on mining rates and subsequently levy rates in proportion to the land value of a rating category. This strategy was to ensure that if there is a reduction in mining operations and/or the land valuation of mining properties, the impact will be less significant on Council's revenue stream and on its ratepayers.

Given the recent positive outlook of both mining companies and total end of mine life now expected to be in 2030, it is recommended that the progressive apportionment of mine rates is paused and the current rating structured is maintained this financial year. It is recommended that this strategy is reviewed annually, which will allow for further adjustments to the strategy and rating structure if necessary.

With the current percentage of rates paid from mining companies being 14% or \$2.2m for this financial year, because of the strategy adopted in 2015/16, Council has reduced its financial risk from mine closure and the impact to residential ratepayers and is now in a position that it is able to review its strategy and maintain the current rating structure.

This will result in a respite to our residential ratepayers of \$160,000 for this financial year which on average equates to \$17 per residential property.

2019/2020 Budget

Operating Result

The Draft Operational Plan 2019/2020 includes the 2019/2020 budget, in the form of the Revenue Policy.

The 2019/2020 budget has been developed in accordance with the adopted Long Term Financial Plan whilst adopting efficiency measures to ensure continuous improvements towards becoming financially sustainable whilst achieving desired business objectives.

Consequently, the budgeted loss for 2019/2020 is \$1.479 million; this is a reduction of 16.91% of the budget deficit of \$1.780 million in 2018/2019 (excluding extraordinary items).

As future decisions are made by Council which have an impact on the 2019/2020 budget, adjustments will be made in quarterly budget reviews during the year.

Capital Projects

The total capital expenditure budget for 2019/2020 has been set at \$6.66m. Capital projects proposed for 2019/2020 include:

- Transport \$2.71m
- Buildings \$2.10m
- Plant/Equipment \$1.07m

• Open Spaces \$0.78m

Details in relation to specific capital items are included within the Operational Plan.

The level of capital expenditure will again be closely managed in 2019/2020 to ensure the objectives of the Long Term Financial Plan and Asset Management Plans are met. External funding of \$2.11m is expected to be received in relation to the capital program; with the remaining \$4.55m to be funded from Council internally and externally restricted funds.

Fees and Charges

Fees and charges are included in the Operational Plan for the purposes of public consultation. Many fees and charges have been increased by the Local Government Consumer Index where appropriate. The latest index published was 2.7%. Statutory fees are increased/decreased as per published government gazettes. Cost recovery fees are analysed accordingly to ensure costs are fully recoverable or the appropriate subsidy from Council is applied. Fees are analysed to ensure Government Competitive Neutrality is achieved.

Summary of Major Fee & Charges Changes

Airport Landing Fees

Airport landing fees have been revised as per a recent service review and to become consistent with other reginal airports. The basis of fee calculation has changed from per landing to per tonne. This will result in a reduction in fees for small aircraft (86% of landings) and small to moderate increases for larger aircraft.

Fee Description	Amount	Basis
Up to 5000kg maximum take-off weight (MTOW) -	\$17.50	per tonne
account	A	
5001kg to 15000kg MTOW - account	\$30.00	per tonne
150001kg plus MTOW	\$45.00	per tonne
Military aircraft	\$10.00	per tonne
Military helicopters	\$5.00	per landing
Aero Club of Broken Hill (Aircraft owned by Aero Club of Broken Hill)	33% of Fee	per tonne
Operator offering pilot training as major part of operation	33% of Fee	per tonne

Airport Car Parking

New fees have been introduced for car parking, to become consistent with other reginal airports and implement a user payer service as per the February 2017 Council resolution:

)

RESOLUTION

Minute No. 1		
Councillor T.	Kennedy moved	
Councillor B.	Algate seconded	

- 1. That Broken Hill City Council Report No. 8/17 dated February 14, 2017, be received.
- 2. That calling for expressions of interest be deferred pending a report to the May Council Meeting that investigates the following factors which may increase the current amount of revenue being generated from activities at the Airport (leases/licences) by:
 - a) Charging for parking for hire cars

- b) Charging lessees for water and electricity charges
- c) Reducing the landing charges to encourage more aircraft to land at the Broken Hill Airport as aircraft are boycotting Broken Hill and landing elsewhere due to our landing charges increasing from \$8.00 to \$20.00.
- d) cost of maintenance at the Airport
- e) employment numbers at the Airport
- f) Council investigates other options and activities to increase revenue e.g. conducting flight training schools, etc.

CARRIED

The software relating to the installed smart parking sensors will be upgraded to allow for payments to occur through online platforms and smart phones. It is proposed that this will be implemented through July 2019 with community information and education sessions happening if adopted.

Fee Description	Amount	Basis
First Two Hours	Free	Per Period
Two to Three Hours	\$2.00	Per Period
Three to Five Hours	\$ 6.00	Per Period
Five plus hours	\$10.00	Per Day
Two plus Days	\$10 first day \$6 for each subsequent day	Per Period
Long Term Permit reduced from \$780 pa to \$550 pa	\$550.00	Per annum

Waste Fees

As per the Waste Fees & Charges Report adopted at the August Ordinary Council Meeting a service review and internal audit was conducted on the Broken Hill Waste Facility due to concerns with governance and good process at the facility. As highlighted in the August Ordinary Council Report an inconsistent fee charging process was occurring due to the complicated nature of the adopted fees & charges, as well as inconsistences with fees being charged, and the nature of the waste being disposed as per the Environmental Protection Agency's (EPA) Waste Classification Guidelines.

In addition to this review, staff undertook engagement sessions with users of the facility to understand their needs better as well as the frustrations they were enduring using the facility.

Some of the issues that were highlighted throughout this review are listed below:

- Overcomplicated (numerous fees)
- Fees do not align with Waste Classification Guidelines
- Terminology is incorrect and confusing
- Unfairness in pricing (different charge for commercial and domestic users)
- Small independent operators evading fees by posing as residential users of the waste facility

Staff also contacted similar regional waste facilities within NSW to better understand their fee structure, obtain a comparison and determine best practice.

Throughout the review several issues were identified with overall governance and management of the waste facility (Three risks were listed as severe). One of the recommendations is to implement a Manager Waste Services, who will be responsible for the overall day to day operations of the waste facility, as well as all EPA and regulatory compliance.

A disparity and unfairness in fee charging was also highlighted with user charges at the Waste Facility applied for commercial operators only, whilst domestic users can use it free of charge. The review identified a number of 'commercial operators' using the facility under the guise of it being domestic waste. These concerns were also raised with other commercial operators, as it leads to unfair competition in the market due to some operators evading fees, enabling them to undercut the market.

Staff are recommending that all users of the Broken Hill Waste Facility be charged for use regardless of whether it is household waste or commercial waste. A simplified, cheaper and fairer fee structure has been developed to accommodate this.

All residential households already pay a Domestic Waste Base Charge for waste services which includes some use of the landfill. To ensure that there is no cost shifting onto residential ratepayers, each residential ratepayer will receive three free visits to the waste facility annually, and these will be provided by way of the annual rates notice.

To implement the changes needed within this review, it is vital that the new fees & charges structure as presented in this report are adopted to ensure adequate funding for the safe and compliant operation of the waste facility, ensure ongoing capital and remediation funds available, compliance with the Waste Classification Guidelines, and a fair and equitable pricing strategy.

Mixed Waste, household waste, builders waste, mining waste excluding specific

category waste listed below:	2019/20	Basis	2018/19	Change \$	Change %
Car/Station Wagon Load	\$5.00	Per Load	New Fee		
Van/Ute/ Trailer Level Load	\$10.00	Per Load	New Fee		
Van/Ute/ Trailer Heaped Load	\$15.00	Per Load	New Fee		
Vehicle/Trailer greater than 1 Tonne Capacity (Excl the above listed vehicles and Skip Bins)	\$60.00	Per Tonne	\$57.00	\$3.00	5%
Skip bins will be charged at the fixed rate per bin irrespective of the actual weight of the contents of the bin. (excl asbestos & contaminated waste)					
Skip Bin - 2M ³	\$30.00	Per Bin	New Fee		
Skip Bin - 3M ³	\$45.00	Per Bin	New Fee		

A summary of the new fee structure is listed below for information.

Skip Bin - 4M ³	\$60.00	Per Bin	New		
	<i>ф</i> 0.00	Per Din	Fee		
Skip Bin - 5M³	\$75.00	Per Bin	New Fee		
Skip Bin - 6M ³	\$90.00	Per Bin	New Fee		
Skip Bin - 10M ³	\$150.00	Per Bin	New Fee		
Skip Bin - 15M ³	\$225.00	Per Bin	New Fee		
Skip Bin - 20M ³	\$300.00	Per Bin	New Fee		
Specific Category Waste					
Commingled Recyclables	Free		Free		
E-Waste	Free		Free		
Ferrous (iron or steel)	Free		Free		
,	Free		Free		
Greenwaste (Up to 1 Tonne)		DenTenne		<u>фог оо</u>	-71%
Greenwaste (Greater Than 1 Tonne)	\$10.00	Per Tonne	\$35.00	-\$25.00	
Wood, Trees or timber (Greater than 1 tonne)	\$10.00	Per Tonne	\$35.00	-\$25.00	-71%
Bricks or concrete (Greater than 1 tonne)	\$10.00	Per Tonne	\$35.00	-\$25.00	-71%
Mattresses	\$10.00	Each	New Fee		
Oil	\$35.00	Per Tonne	New Fee		
Soil (not contaminated or VENM) (Greater than 1 tonne)	\$10.00	Per Tonne	Free		
Soil Contaminated	\$310.00	Per Tonne	\$310.00	\$0.00	0%
Asbestos (N220)	\$449.00	Per Tonne	\$449.00	\$0.00	0%
Tyre - Passenger Vehicle/Motorcycle/Scooter	\$7.00	Each	\$3.10	\$3.90	126%
Tyre - Light Truck	\$12.00	Each	\$4.10	\$7.90	193%
Tyre - Truck	\$20.00	Each	\$5.20	\$14.80	285%
Loader, tractor or mining tyres will not be accepted.					
Offal/meat products/bones	\$75.00	Per Tonne	\$73.00	\$2.00	3%
Dead animals - large	\$55.00	Per animal	\$52.00	\$3.00	6%
Dead animals - cat or dog	\$5.00	Per animal	New Fee		
Broken Hill Hospital -(FWLHD) - disposal up to 70 x 10 litre bags	\$308.00	Week	\$300.00	\$8.00	3%
Broken Hill Hospital - (FWLHD) - disposal each additional 10 bags or part thereof	\$69.00	Week	\$67.00	\$2.00	3%
Sewerage/Sludge Grease trap Waste/Mud (prior arrangement only)	\$22.00	Per Tonne	\$21.00	\$1.00	5%
Vehicle Tare Weight (Ticket with weight supplied)	\$22.00	Service	\$21.00	\$1.00	5%

Strategic Direction:

Key Direction:	4. Our Leadership
Objective:	4.1.3 Decision-makers provide accountability through planning and
	reporting frameworks
Function:	Leadership and Governance
DP Action:	4.1.1.14 Develop a new Operational Plan each year in accordance
	with IP&R Guidelines

Relevant Legislation:

Integrated Planning and Reporting Framework Local Government Act 1993

The following is a summary of the requirements of Section 405 of the Local Government Act 1993:

(1) A council must have a plan (its "operational plan") that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.

(2) An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.

(3) A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.

(4) During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.

(5) In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.

(6) The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

Financial Implications:

Financial implications of the Delivery Program are outlined in Council's Long Term Financial Plan.

Included within the Draft Operational Plan 2019/2020 is the Statement of Revenue Policy, Annual Budget and the Draft Schedule of Fees and Charges 2019/2020.

Attachments

- 1. Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020
- Û
- 2. Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public Û display

RAZIJA NU'MAN DIRECTOR CORPORATE

JAMES RONCON **GENERAL MANAGER**

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2019/2020



CITY COUNCIL

AUSTRALIA'S FIRST HERITAGE LISTED CITY DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

BROKEN HILL

QUALITY CONTROL **KEY DIRECTION** 4. Our Leadership OBJECTIVE 4.1 Openness and transparency in decision making **FUNCTION** Leadership & Governance 4.1.3 Decision-makers provide accountability through planning and STRATEGY reporting frameworks EDRMS No **FILE REFERENCE No** 16/165 D19/18203 **RESPONSIBLE OFFICER** General Manager **REVIEW DATE** June 2020 DATE **MINUTE No.** ACTION June 2013 **Document Developed** N/A 31 July 2013 **Public Exhibition** 44411 44450 25 September 2013 Adopted **Document Revised** April 2014 N/A 30 April 2014 **Public Exhibition** 44630 Document Amended (re Loan Borrowings for Organisation 44658 30 April 2014 Structure Purposes) 25 June 2014 44687 Adopted Document reviewed and redeveloped for new four year December 2016 N/A term 26 April 2017 **Public Exhibition** 45518 45560 28 June 2017 Adopted February 2019 Document reviewed and redeveloped for final two years N/A **Public Exhibition** Adopted

 15 May 2019
 Public Exhibition

 26 June 2019
 Adopted

 NOTES
 Broken Hill 2033 Community Strategic Plan

 Long Term Financial Plan 2019-2028
 Workforce Management Plan 2017

 Asset Management Plan (under development)
 Current year Schedule of Fees and Charges

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 2 of 58

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

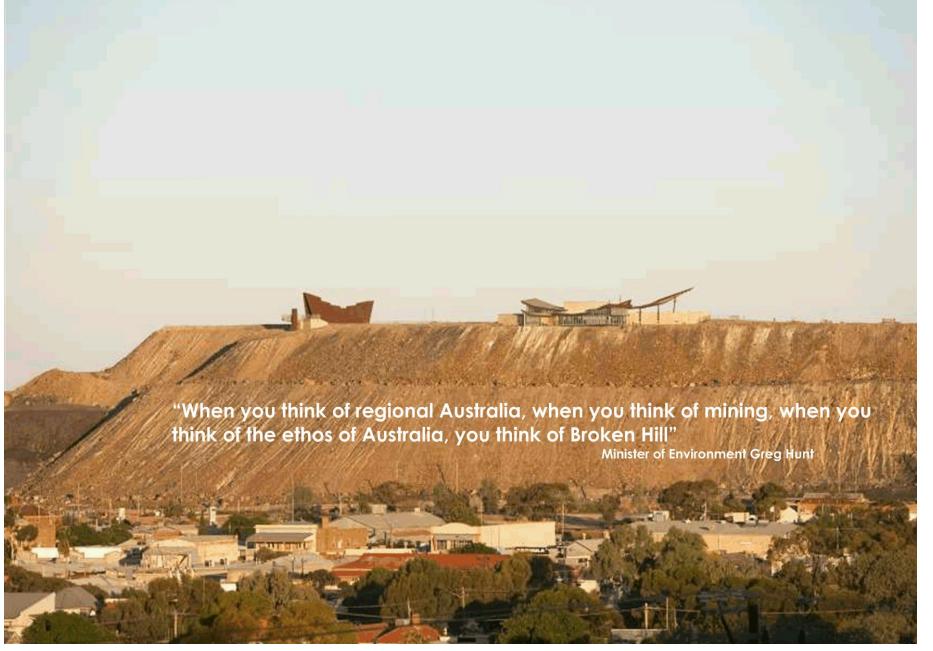
Acknowledgement of Country

"We acknowledge the traditional owners of the land on which we live and work; and pay our respects to their elders - past, present and future."





Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020



ABOUT BROKEN HILL

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

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

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

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

Broken Hill sits beneath a vast sky (now being mined for renewable energy), atop a landscape famed for its natural, cultural and industrial heritage. Each day lives are lived out in dwellings built atop a mineralogical rainforest containing 300 confirmed mineral species and representing 2300 million years of geological history. Many of the City's streets take their names from the wealth of metals, minerals and compounds found in the City's Ore Deposit (its Line of Lode). The City is renowned for its perfect light – by day the sun and by night the stars, the desert moon and the city lights – which attracts artists, photographers and filmmakers.

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 5 of 58

TABLE OF CONTENTS

ABOUT BROKEN HILL
EXECUTIVE SUMMARY
YOUR COUNCILLORS
COMMUNICATING OUR STRATEGY9
LONG TERM FINANCIAL ESTIMATES/PERFORMANCE
ANNUAL ESTIMATES
THE FRAMEWORK
KEY DIRECTION 1 - OUR COMMUNITY
KEY DIRECTION 2 - OUR ECONOMY
KEY DIRECTION 3 - OUR ENVIRONMENT
KEY DIRECTION 4 - OUR LEADERSHIP
REVENUE POLICY
DEBT MANAGEMENT
SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 6 of 58

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

INTRODUCTION

EXECUTIVE SUMMARY

This document is Broken Hill City Council's Combined Delivery Program 2019-2021 and Operation Plan 2019/2020.

MESSAGE FROM YOUR MAYOR

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

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

The current CSP was produced by Council in consultation with the community in 2010, and has been reviewed in 2013, 2014, and 2017 to ensure it remains current and relevant.

Community engagement has been at the heart of each review, and thousands of locals have provided input to ensure the wishes and expectations of the community are reflected in the plan.

The next step is working to realise the community's aspirations, and this 2019-2021 Delivery Program outlines the activities that Council will undertake over the next two years to help the community reach the goals identified in the CSP.

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

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



Council remains committed to improving its performance, and is currently undertaking a four-year Service Review process to examine all aspects of its operations and make improvements where possible.

We hope this Delivery Program provides a useful guide to Council's future activities, and encourages all residents to provide input to the Service Review process as it is rolled out over the next four years.

Councillor Darriea Turley MAYOR

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 7 of 58

YOUR COUNCILLORS

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



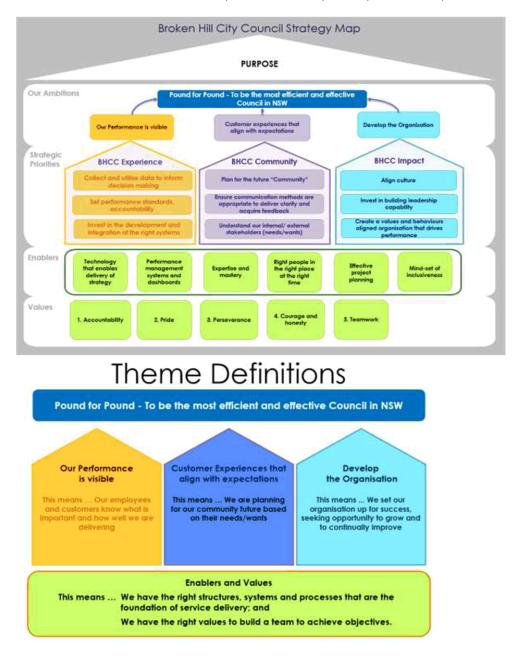
Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 8 of 58

OUR COUNCIL ORGANISATION

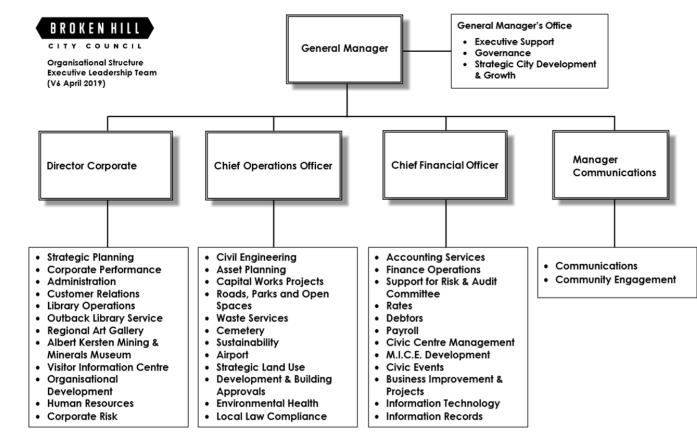
COMMUNICATING OUR STRATEGY MAP

The Map summarises outcomes the organisation seeks to achieve under the remaining years of the Delivery Program 2019-2021. The Map is easy to read and assists our workforce to understand their role in service delivery to the community and improvement of performance.



Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 9 of 58





BROKEN HII CITY COUNCIL ORGANISATIONAL STRUCTURE

2020

FINANCIAL – BALANCED SCENARIOS

LONG TERM FINANCIAL ESTIMATES/PERFORMANCE

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

DELIVERY PROGRAM – BALANCED SCENARIO Income statement						
\$ '000	2018	2019	2020	2021		
	Proposed Budget	Forecast	Forecast	Forecast		
Income from Continuing Operations						
Revenue:						
Rates & annual charges	17,264	17,396	17,744	18,169		
User charges & fees	3,462	3,548	3,637	3,728		
Interest & investment revenue	1,015	1,058	987	1,110		
Other revenues	504	517	530	543		
Grants & contributions for operating purposes	6,363	6,427	6,555	6,686		
Grants & contributions for capital purposes	3,639	508	518	529		
Other Income:						
Net gains from disposal of assets	211	-	-	-		
Net share of interests in joint ventures	-	-	-	-		
TOTAL INCOME FROM CONTINUING OPERATIONS	32,458	29,454	29,971	30,766		
Expenses from Continuing Operations						
Employee benefits & costs	13,958	13,999	14,225	14,524		
Borrowing costs	504	465	431	400		
Materials & contracts	5,741	5,501	5,526	5,551		
Depreciation & amortisation	6,431	6,275	6,303	6,330		
Impairment	-	-	-	- 0,000		
•						
Other expenses	4,005	3,810	3,827	3,844		
Net losses from disposal of assets	-		-	-		
TOTAL EXPENSES FROM CONTINUING OPERATIONS	30,639	30,050	30,312	30,649		
OPERATING RESULT FOR THE YEAR	1,819	(596)	(340)	116		
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &						
CONTRIBUTIONS FOR CAPITAL PURPOSES	(1,820)	(1,104)	(859)	(412)		
Assumptions						
Rate Peg	1.50%	2.00%	2.00%	2.40%		
General Index	2.50%	2.50%	2.50%	2.50%		
Employee Cost Index	2.50%	2.50%	2.50%	2.10%		
Grant Index	0.00%	1.00%	2.00%	2.00%		
Investment Interest rate	2.70%	3.00%	3.00%	3.75%		
Overdue rates interest rate	7.50%	8.00%	8.00%	8.00%		
Efficiency gain on Materials & Contracts		-2.00%	-2.00%	-2.00%		

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 11 of 58

	STATEMENT OF FINANCIAL POSITION							
\$ '000	2018	2019	2020	202				
	Proposed Budget	Forecast	Forecast	Foreca				
Assets								
Current Assets:								
Cash & cash equivalents	9,211	8,789	8,642	8,950				
Investments	15,000	13,000	11,000	9,000				
Receivables	4,163	3,913	4,166	4,625				
Inventories	81	83	85	83				
Other	347	355	364	373				
Non-current assets classified as 'held for sale'	_	-	-	-				
TOTAL CURRENT ASSETS	28,802	26,140	24,257	23,042				
Non-Current Assets:								
Investments		_	-	-				
Receivables								
	93	68	43	18				
Inventories	-	-	-	-				
Infrastructure, property, plant & equipment	247,801	248,435	249,071	249,71				
Investments accounted for using the equity method	-	-	-	-				
Investment property	-	-	-	-				
Intangible assets	-	-	-	-				
TOTAL NON-CURRENT ASSETS	247,894	248,503	249,114	249,729				
TOTAL ASSETS	276,696	274,643	273,372	272,771				
Liabilities								
Current Liabilities:								
Payables	2,844	2,915	2,988	3,063				
Borrowings	783	749	714	658				
Provisions	3,970	4,069	4,171	4,258				
TOTAL CURRENT LIABILITIES	7,597	7,733	7,873	7,979				
Non-Current Liabilities:								
Payables Paratulia an	-	-	-	-				
Borrowings	13,200	12,451	11,737	11,142				
Provisions	2,016	2,113	2,233	2,338				
TOTAL NON-CURRENT LIABILITIES	15,216	14,564	13,970	13,480				
TOTAL LIABILITIES	22,812	22,297	21,843	21,459				
NET ASSETS	253,883	252,346	251,529	251,312				
Equity								
Retained earnings	119,487	117,316	115,862	115,000				
Revaluation reserves	134,396	135,030	135,666	136,300				
Council equity interest	253,883	252,346	251,529	251,312				
Non-controlling interest	-	-	-	-				
TOTAL EQUITY	253,883	252,346	251,529	251,312				
	233,003	232,340	231,327	231,312				
Assumptions								

Page 12 of 58

VERY PROGRAM – BALANCED SCENARIO
STATEMENT OF CASH FLOWS
2018 2019 2020 202
Proposed Budget Forecast Forecast Forecast
Activities
16,746 16,874 17,211 17,624
3,358 3,442 3,528 3,616
nue received 503 767 694 778
9,702 6,727 6,861 6,998
amounts received
489 501 514 527
(13,539) (13,579) (13,799) (14,088)
(5,569) (5,336) (5,360) (5,384)
(504) (465) (431) (400)
amounts refunded
(3,885) (3,695) (3,712) (3,729)
ED IN) OPERATING ACTIVITIES 7,301 5,236 5,506 5,942
ctivities
- 2,000 2,000 2,000
rty, plant & equipment 211
eipts
urities (15,000)
property, plant & equipment (9,760) (6,909) (6,939) (6,970)
ces made
ED IN) INVESTING ACTIVITIES (24,549) (4,909) (4,939) (4,970)
Activities
advances 10,000
advances (783) (749) (714) (658)
ED IN) FINANCING ACTIVITIES 9,217 (749) (714) (658)
N CASH & CASH EQUIVALENTS (8.031) (422) (147) 314
LENTS - beginning of year 17,242 9,211 8,789 8,642
- end of year 9,211 8,789 8,642 8,956
97.00% 97.00% 97.00% 97.00%
97.00% 97.00% 97.00% 97.00%
2.50% 2.50% 2.50% 2.50
97.00% 97.00%<

Page 13 of 58

	FINANCIAL B	KATTUD				
	2018	2019	2020 Forecast	2021	Operating	a Ratio
perating Ratio	Forecast	Forecast	Forecast	Forecast		-
is ratio measures Council's ability to contain operating expenditure within serating revenue	1.007	0.010	0.007	1.0/7	= 2018 = 2019	■ 2020 ■ 2021
inchmark - Greater than 0%	-6.32%	-3.81%	-2.92%	-1.36%	-2%	
perating revenue excl. capital grants and contributions - operating					-4%	
penses) / operating revenue excluding capital grants and contributions					-6%	
ash Expense Cover Ratio					Cash Expe	nse Cover
is ratio indicates the number of months Council can continue paying for its mediate expenses without additional cash inflow	12.26	12.25	12.03	12.02		tio
inchmark - Greater than 3.0 months	12.20	12.20	12.00	12.02	12	
urrent year's cash and cash equivalents / (total expenses - depreciation - lerest costs) * 12					8	
					2 0 ■ 2018 ■ 2019	P ■ 2020 ■ 2021
urrent Ratio					0	
is ratio represents Council's ability to meet debt payments as they fail due.					Currei	nt Ratio
should be noted that Council's externally restricted assets will not be					3	_
railable as operating funds and as such can significantly impact Council's olility to meet its liabilities.	3.79	3.38	3.08	2.89	2	
nchmark - Greater than 1.5						
rrrent assets / current liabilities					0 = 2018 = 2019	2020 2021
nresticted Current Ratio					Unrestricte	d Current
assess the adequact of working capital and its ability to satisfy obligations					s Rat	io
the short term for the unrestricted activities of Council.	4.39	3.15	2.67	2.41	4	_
nchmark - Greater than 1.5 irrent assets less all external activities/ current liabilities, less specific purpose					3	
bilities						
					2018 2019	2020 2021
wn Source Operating Revenue						e Operatin
is ratio measures the level of Council's fiscal flexibility. It is the degree of					Rev	enue
liance on external funding sources such as operating grants and ntributions. Council's financial flexibility improves the higher the level of its					60%	
vn source revenue Inchmark - Greater than 60%	69.19%	76.46%	76.40%	76.55%	40%	
tes, utilities and charges / total operating revenue (inclusive of capital					20%	
ants and contributions)					= 2018 = 2019	2020 2021
					Debt Servi	
ebt Service Cover Ratio is ratio measures the availability of cash to service debt including interest,					6 Rat	10
incipal, and lease payments	5.62	3.81	4.34	5.04	5	
nchmark - Greater than 2.0 perating result before interest and depreciation (EBITDA) / principal					3	
payments +borrowing interest costs					2	
					0 = 2018 = 2019	2020 2021
terest Cover Ratio					Indexed C	Dell's
is ratio indicates the extent to which Council can service its interest bearing bbt and take on additional borrowings. It measures the burden of the						over katio
rrent interest expense upon Council's operating cash	14.35	9.94	11.54	13.34	12 9	
nchmark - Greater than 4.0 perating result before interest and depreciation (EBITDA) / interest expense					6 — 3 —	
eren group before interest and depreciation (EBIDA) / interest expetise					0 =2018 = 2019	2020 2021
					Capital Exp	penditure
apital Expenditure Ratio is ratio indicates the extent to which Council is forecasting to expand its					Rat	
set base with capital expenditure spent on both new assets and					1.60	-
placement and renewal of existing asseets nchmark - Greater than 1,1	1.52	1.10	1.10	1.10	1.20	
nnal capital expenditure / annual depreciation					0.80 — — —	
					0.40 — — —	
					0.00	

Page 14 of 58

FINANCIAL ESTIMATES

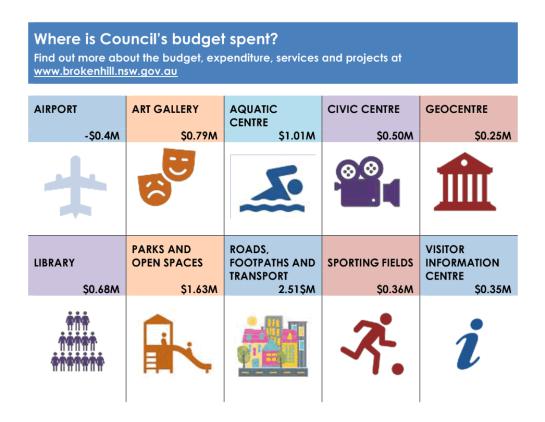
ANNUAL ESTIMATES

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

As indicated in Council's Long Term Financial Plan, Council must continue to develop strategies and make decisions to ensure the reduction of financial deficits and the future sustainability of Council. Such decisions may not provide overnight relief from the currently weak financial position and as such it is important to take a longer term view of the benefits of such decisions.

Throughout the year, reviews will be undertaken to measure Council's financial performance against the financial estimates contained within this plan. Any decisions impacting upon Council's financial position for the year will be incorporated into these reviews.

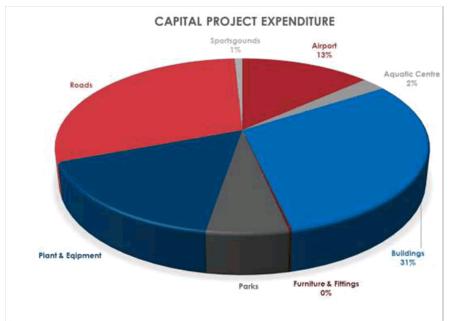
The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2019/2020 financial year are contained within the Revenue Policy on page 48.



Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 15 of 58

CAPITAL PROJECTS



OPERATIONAL PLAN - BALANCED SCENARIO

\$ '000	2020	2020	2020	2020	2020
	TOTAL Proposed Budget	Our Leadership Proposed Budget	Our Community Proposed Budget	Our Economy Proposed Budget	Our Environment Proposed Budget
Income from Continuing Operations					
Revenue:					
Rates & annual charges	18,480	15,714	(15)	-	2,781
User charges & fees	3.707	304	656	999	1,491
Interest & investment revenue	1,167	1,133		-	33
Other revenues	327	161	61	102	3
Grants & contributions for operating purposes	5,510	4,395	803	305	7
Grants & contributions for capital purposes	2,110	-	710	1,400	-
Other Income:				-	
Net gains from disposal of assets					
Net share of interests in joint ventures					-
TOTAL INCOME FROM CONTINUING OPERATIONS	31,301	21,708	2,216	2,806	4,314
Expenses from Continuing Operations					
Employee benefits & costs	14,311	9,178	2,655	950	1,547
Borrowing costs	582	582	-	-	-
Materials & contracts	5,111	2.736	1,486	450	5.49
Depreciation & amortisation	6.532	815	4,377	1.011	699
Impairment	-	-		-	-
Other expenses	4,135	3,255	713	203	60
Net losses from disposal of assets	-	-		-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	30,671	16,566	9,231	2,613	2.854
OPERATING RESULT FOR THE YEAR	631	5, 142	(7,015)	193	1,460
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(1, 479)	5,142	(7.726)	(1,207)	1,460
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	631	5, 142	(7,016)	193	1,460

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 16 of 58

INTEGRATED PLANNING & REPORTING

THE FRAMEWORK

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

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

Under the Framework, Council will use the Community Strategic Plan to determine which goals and strategies can be implemented at a local government level. These goals and strategies are included in the 2019-2021 reviewed **Delivery Program**. A new four year program will be developed for 2021-2025, coinciding with the election of new Council.

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

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

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

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

The first Community Strategic Plan for Broken Hill was endorsed in 2010 and we are proud of the achievements made



since this time. The Plan was subsequently reviewed after a significant community engagement exercise in 2013 and further reviews in 2014 and 2017.

Disability Inclusion Action Planning

supports the fundamental right of choice for people with disability in our Community.

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

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

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 17 of 58

OUR KEY DIRECTIONS

The Delivery Program and Operational Plan is arranged by Key Directions taken from the Broken Hill 2033 Community Strategic Plan.

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

The four key directions are colour coded and articulate the Community Strategic Plan vision we have for our community as expressed in community engagement forums, in developing the Community Strategic Plan.

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

EXAMPLE

HOW TO READ THIS PLAN

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

The table and diagram below explain how to read and understand the tables and demonstrates how Delivery Program strategies and one-year Operational Plan actions align to the Broken Hill 2033 Community Strategic Plan objectives.

COMMUNITY DIRECTION		
1	Key Direction	
1.1	CSP Community Objective	
1.1.1	Delivery Program Strategy	
1.1.1.1	1-year Operational Plan Action	

As a community we have This is what we need to do to said this is what we want This is the responsible achieve the desired outcomes of the Community Strategic Plan officer for the action KEY DIREC OBJECTIVE 1.1 STRATEGY 1.1.1 ACTIONS START DATE END DATE RESPONSIBLE OFFICER 1.1.1.1 01-Jul-2019 30-Jun-2020 START DATE END DATE **RESPONSIBLE OFF** ACTIONS 01-Jul-2019 30-Jun-2020 1.1.2 1-year action undertaken by Council to achieve the Delivery Program strategies

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 18 of 58

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

KEY DIRECTION 1 - OUR COMMUNITY

1.1 People in our community are in safe hands 1.2 Our community works together 1.3 Our history, culture and diversity is embraced and celebrated 1.4 Our built environment supports our quality of life 1.5 Our health and wellbeing ensures that we live life to the full

We are a connected community and enjoy our safety and wellbeing. We keep our heritage alive and relevant; it is the foundation for the way we unite to get things done and maintain our inclusive lifestyle.

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

KEY DIRECTION 1 - OUR COMMUNITY

In Broken Hill our people are our greatest asset. We are a resilient community and believe in hard work, getting things done and uniting to make a difference.

'Sense of Community' was identified by our residents as being amongst the most important areas of priority for Broken Hill. A sense of community represents a sense of belonging and identification. It requires personal investment and shared influence, participation and commitment.

Broken Hill is full of genuine people with genuine values and this was captured through the adoption of the FOR REAL branding, which is how we represent our City.

The people of Broken Hill are champions of what's true, right, sincere, solid, tangible, unaffected, genuine, meaningful and authentic. We are like the Hero – where there's a will there's a way. We value being inspiring, open, original, human and fearless.

We know our isolation is as much a strength as it is a weakness, but it delivers a dose of reality - if we need to get something done we just do it. This creates a real sense of who we are, in an age where individuality and technology is vastly affecting the fabric of other communities and how they interact to solve their problems.

Broken Hill has an inclusiveness not easily found elsewhere. Our rich mining heritage has brought people from all over the world, yet together they have combined to influence a nation. Their stories are heroic, inventive and bold. There is still a shared commitment among us to make Broken Hill a place that will continue to survive and thrive in the desert. We warmly welcome people from 'away' and they take treasured memories with them.

The focus of the Key Direction – Our Community is our people and how we can work together to ensure we position ourselves to retain our sense of identity, our health, wellbeing, social inclusion and connectedness.

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

KEY DIRECTION 1 – OUR COMMUNITY

OBJECTIVE 1.1 People in our Community are in safe hands

STRATEGY 1.1.1 Implement infrastructure and services for the effective management and control of companion animals

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.1.1 Construct new animal pound facility	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.1.2 Provide an education program to update the community on the management and use of the new animal pound facility	Chief Operations Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.1.2 Prioritise actions within the Smart City Framework that support safer communities within our Parks and Open Spaces

RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
	Chief Operations Officer RESPONSIBLE OFFICER Chief Operations Officer RESPONSIBLE OFFICER Chief Operations Officer RESPONSIBLE OFFICER Chief Operations Officer RESPONSIBLE OFFICER	Chief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATE

STRATEGY 1.1.3 Provide suitable land within the Cemetery reserve and develop for future expansion

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.3.1 Complete extension of Cemetery Rose Garden	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.1.3.2 Carry out Geo-technical investigation to extend Cemetery grounds	Chief Operations Officer	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 21 of 58

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

OBJECTIVE 1.2 Our Community works together

STRATEGY 1.2.1 Advocate for and recognise volunteerism

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.1.1 Develop Volunteer Strategy	Chief Financial Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.2.2 Develop and implement a Customer Contact and Call Centre

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.2.1 Review Customer Services Framework for customer experience and business improvement, including continuous improvement approach to processes	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.2.2 Undertake Customer Satisfaction Survey	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.2.3 Develop Complaints Handling Procedure in accordance with Complaints Management Policy	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 1.2.3 Support the Reconciliation Movement

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.3.1 Develop Reconciliation Action Plan in consultation with local Aboriginal and Torres Strait Islander community representatives to provide a framework for the organisation	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 1.2.4 Engage with key community sectors via Community Round Table

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.4.1 Ensure community representatives understand the functions associated and reporting required for the Community Round Table	General Manager	01-Jul-2019	30-Jun-2020

OBJECTIVE 1.3 Our history, culture and diversity is embraced and celebrated

STRATEGY 1.3.1 Advocate for funding and investment for Community Development Projects

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.1.1 Work with third parties to seek funding	Chief Financial Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.2 Construct new Library/Community Hub and Cultural Precinct in line with Cultural Framework

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.2.1 Continue to pursue funding sources to bring the project to fruition	General Manager	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.3 Promote City's listing as Australia's First Heritage City

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.3.1 Finalise Scope and Implement lighting and projection installations at the Town Hall Facade, Civic Centre, Broken Hill Regional Art Gallery, Town Square and Sturt Park	Chief Financial Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.3.2 Ensure construction and installation of Gateway signage into the City	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.3.3 Construct shade shelter located at the BHP Chimney site	Chief Operations Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.4 To provide accessible community spaces and access to books, learning resources and other information

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.4.1 Develop Library Business Plan	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.5 To preserve and share the City's archive, art and mineral asset collections, engage new audiences, broaden access to rare and some fragile heritage material through the digitisation of the collections in preparation for web access in the future

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.1 Finalisation of Strategic Business Plan and review of Policies for Art Gallery and Museum	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.2 Digitisation of City's art assets	Director Corporate	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 23 of 58

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.3 Seek funding for the Digitisation of City's archival assets	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.4 Digitisation of the City's mineral assets	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.6 Develop interstate and regional partners to maximise tourism opportunities

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.6.1 Support the development of the Silver to Sea Trail project	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.6.2 Establish working relationships with the South Australian Visitor Information Network	Cultural Facilities	01-Jul-2019	30-Jun-2020

STRATEGY 1.3.7 Develop a City Wide Cultural Plan

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.7.1 Seek funding for the development of a City wide Cultural Plan	General Manager	01-Jul-2019	30-Jun-2020

OBJECTIVE 1.4 Our built environment supports our quality of life

STRATEGY 1.4.1 Develop City Strategic Plan

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.1.1 Engage suitable resource to develop City Strategic Plan	General Manager	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.1.2 Advocate to secure funding for heavy vehicle bypass road	General Manager	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.1.3 Advocate to secure funding for a Truck Wash	Chief Operations Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.4.2 Maintain the serviceability of Council's assets at an appropriate condition level

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
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Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 24 of 58

Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
	RESPONSIBLE OFFICERChief Operations OfficerRESPONSIBLE OFFICERChief Operations Officer	RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019

STRATEGY 1.4.3 Develop Council assets to promote outdoor recreation, exercise and mobility for families

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.3.1 Rebuild Sturt Park playground	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.3.2 Install or expand outdoor gyms at Sturt Park and Picton Oval	Chief Operations Officer	01-Jul-2019	30-Jun-2020

STRATEGY 1.4.4 Support drought affected communities by reducing dust and improving road safety

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.4.1 Complete Brown Street reseal project	Chief Operations Officer	01-Jul-2019	30-Jun-2020

OBJECTIVE 1.5 Our health and wellbeing ensures that we live life to the full

STRATEGY 1.5.1 Support our residents to lead healthy, active and independent lives through provision of high quality, contemporary Library services

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.1.1 Conduct Two Customer Satisfaction surveys - Home Delivery and the Outback Letterbox Library service	Director Corporate	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 25 of 58

\$ '000	INC 2020	2020	2020	2020	2020	2020	2020	202
\$ 000	Our Community Proposed Budget	Community Services	Local Transport	Open Spaces	Community Facilities		Arts & Culture	Community Developmen
Income from Continuing Operations								
Revenue:								
Rates & annual charges	(15)	-	-	(15)	-	-	-	-
User charges & fees	656	210	-	72	223	-	151	-
Interest & investment revenue	-	-	-	-	-	-	-	-
Other revenues	61	-	-	-	-	-	61	-
Grants & contributions for operating purposes	803	-	500	-	-	-	303	-
Grants & contributions for capital purposes	710		360	350				
Other Income:	-							
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	2,216	210	860	408	223	-	516	-
Expenses from Continuing Operations								
Employee benefits & costs	2,655	-	535	633	159	-	1,327	-
Borrowing costs	-	-	-	-	-	-	-	-
Materials & contracts	1,486	-	175	185	802	-	324	-
Depreciation & amortisation	4,377	197	2,764	716	351	-	348	-
Impairment	-							
Other expenses	713	-	-	25	-	575	114	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	9,231	197	3,474	1,559	1,313	575	2,113	-
OPERATING RESULT FOR THE YEAR	(7,015)	13	(2, 614)	(1,151)	(1,090)	(575)	(1, 597)	-
OPERATING RESULT FOR THE YEAR NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(7,015)	13	(2, 614)	(1,151)	(1,090)	(575)	(1,597)	

Page 26 of 58

	Grant	Income/	Re	serve					New, Renewal
Description	S	ales	Tra	nsfers		Expense		Net	Upgrade
Aquatic Centre - Circulation pump servicing and reconditioning	\$	-	\$		\$	33,000	\$	33,000	Renewal
Aquatic Centre - Change room cubicle modifications	\$	-	\$	-	\$	18,000	\$	18,000	Upgrade
Aquatic Centre - Chlorine pump replacement (x3)	\$	-	\$	-	\$	11,500	\$	11,500	Renewal
Aquatic Centre - UV lamp replacement (hydro and 25m pool)	\$	-	\$	-	\$	8,000	\$	8,000	Renewal
Aquatic Centre - Under floor heating system replacement	\$	-	\$	-	\$	11,500	\$	11,500	Renewal
Aquatic Centre - Pool slide new stairs and landing replacement	Ś	-	\$	-	\$	75,000	\$	75,000	Renewal
Alma Oval - Plant shed for new roller	S	-	\$	-	\$	20,000		20,000	New
Warnock Works Depot Refurbishment	S	-	\$	-	\$	1,500,000	\$	1,500,000	Renewal
Buildings - South Preschool shed replacment	Ś	-	\$	-	\$	20,000		20,000	Renewal
Art Gallery - Concrete apron	Ś	-	Ś	-	Ś	20,000		20,000	New
Art Gallery - Humidifiers replacement	Ś	-	Ś		Ś	350,000		350,000	Renewal
Art Gallery -Balustrade safety barriers	s	-	Ś	-	Ś	35,000	-	35,000	Upgrade
Library - Portable tables and chairs	Ś	-	Ś	-	Ś	14,173		14,173	New
Parks - AJ Keast Park Pump Replacement - Irrigation works	Ś		Ś	-	\$	30,000		30,000	Renewal
Parks -Skate Park construction	Ś	350.000	Ś	-	Ś	702,000	-	352,000	Renewal
Plant/Fleet	Ś	-	\$	-	Ś	1,025,000		1,025,000	Renewal
Roads - Iodide Street - Morgan to Cummins - Full reconstruction		-	Ś	-	Ś	483,000		483,000	Renewal
Roads - Intersection of Comstock and Piper Street - Full Reconst		-	Ś	-	Ś	130,000		130,000	Renewal
Roads - Intersection of Comstock and Hebbard Street - Full Reco		-	Ś	-	Ś	145,000		145,000	Renewal
Roads - Argent street - Oxide Street and Chloride Street	s	-	Ś	-	Ś	145,000		145,000	Renewal
Roads - Reconstruction Works to Gypsum Street	ŝ	360.000	Ś	-	Ś	360,000		-	Renewal
Roads - Reseal Program	Ś		Ś	-	Ś	806,000		806,000	Renewal
Roads - Street Signage replacement program	ŝ	-	Ś		Ś	200,000		200,000	Renewal
O ' Neil Park Soccer Grounds - Irrigation system replacment	Ś	-	Ś	-	Ś	50,000		50,000	Renewal
Total Our Community	Ś	710.000	Ś	-	Ś	6,192,173		5,482,173	Reflewar
	-	710,000	<u> </u>			0,192,173	-	5,462,175	
Single Cab Tipper Parks Run Truck	\$	-	\$	-	\$	100,000	\$	100,000	Renewal
single cab tripper wiyth hoist - Town Run Truck	\$	-	\$	-	\$	100,000	\$	100,000	Renewal
Electrician Ute	\$	-	\$	-	\$	50,000	\$	50,000	Renewal
Forklift	\$	-	\$	-	\$	50,000	\$	50,000	Renewal
Mini Roller	\$	-	\$	-	\$	25,000	\$	25,000	Renewal
Hybrid Electric Passenger Car	\$	-	\$	-	\$	40,000	\$	40,000	Renewal
Ranger Vehicle	\$	-	\$	-	\$	40,000	\$	40,000	Renewal
Cemetery Mini Excavator	\$	-	\$	-	\$	50,000	\$	50,000	Renewal
Cemetery Mini Loader	\$	-	\$	-	\$	50,000	\$	50,000	Renewal
Stalk Lift	\$	-	\$	-	\$	20,000	\$	20,000	New
Garbage Compactor	\$	-	\$	-	\$	500,000	\$	500,000	Renewal
					Ś	1,025,000	_	1.025.000	

Page 27 of 58

KEY DIRECTION 2 - OUR ECONOMY

2.1 Our economy is strong and diversified and attracts people to work, live and invest 2.2 We are a destination of choice and provide a real experience that encourages increased visitation 2.3 A supported and skilled workforce provides strength and opportunity

ERITABE DITY

FIRST BATION

We are accustomed to tackling our problems for real; our willingness to create change and diversify makes us resilient, securing our long term economic prosperity and paving the way for other communities to follow.

THE DAY

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

KEY DIRECTION 2 - OUR ECONOMY

Broken Hill is a leader in remote community resilience; where the community unites to tackle problems and a global perspective is applied to deliver broad prospects for economic participation.

Our community understands the importance of economic diversity to guarantee a sustainable future for the City. A sustainable economy was by far the largest priority identified through the 2013 community consultative process and confirmed through the 2017 community consultative process further acknowledging that diversification is the 'key' to addressing challenges associated with the contraction of the mining industry.

A sustainable economy is inclusive, equitable and diverse. It is an economy where businesses prosper and everyone stands to benefit. The performance of our economy directly impacts on the way we work, live and play and the mining peaks and troughs do provide a challenge.

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

It also marks a shift in community appraisal, recognising that, although technology has reduced the need for labour over the years, it has also delivered efficiencies and bridged the isolation gap. Technology paves the way to operate on a national and global scale and delivers far greater opportunities in education, tourism and business. Now the local community is not the only source market for our goods and services and we all see the clear need for high-speed broadband to connect Broken Hill to the world and enable us to fully capitalise on the opportunities that this infrastructure creates.

In order to reduce our reliance on the mining industry, the community identified strategies that reflect a commitment and determination to expand our thinking and adapt to remain relevant in the world as it is today. This means building on existing economic platforms, like art, culture and tourism, and building on new opportunities such as technology, renewable energies and education.

Not only must we seek prospects for new business investment, we must also encourage and support local entrepreneurialism and innovation as our economy transforms to meet new opportunity.

Broken Hill has history of resilience and getting things done. It is a leader in remote community revitalisation and as end-of-mine life becomes a reality on the horizon, we collectively recognise the need to work in collaboration, look 'outside the box' and break new ground in order to assure our sustainable future.

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

KEY DIRECTION 2 – OUR ECONOMY

OBJECTIVE 2.1 Our economy is strong and diversified and attracts people to work, live and invest

STRATEGY 2.1.1 Council's Workforce Management Plan reflects the needs of the organisation

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.1 Learning and Development plans are completed for all employees including succession and career options	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.2 Review current Workforce Management Plan Strategies (2015-2019: 2017- 2021) to report to Council on achievements	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.3 Commence revision of Workforce Management Plan 2020-2024 in line with LG elections process	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.4 Continue to improve Recruitment Service Delivery and Employee Experiences	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.5 Continue implementation of LG Capability Framework	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.1.6 Implement actions associated with the ratification of the Broken Hill City Council Consent Award	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.2 Develop the Airport as per the Airport Masterplan

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.2.1 Advocate for Airport upgrades in line with Advocacy Strategy and Airport Business Case	General Manager	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.3 Advocate for improved housing stock

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.1 Collaborate with local commercial housing industry representatives to identify current available housing and land stock	General Manager	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 30 of 58

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.2 Liaise with industry and research the future need for housing and type of housing required	General Manager	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.3 Collaborate with State Government to release land, including Crown land if required for housing development	General Manager	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.4 Ensure that appropriate community facilities are available to meet future growth needs	General Manager	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.4 Advocate Broken Hill and Far West as a centre for renewable energy

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.4.1 Seek to understand capacity to expand electricity grid	General Manager	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.5 Increase digital communication network through projects outlined in Smart Communities Framework

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.5.1 Increase city coverage of City Smart Devices (smart bins, lighting, WIFI and parking)	Chief Financial Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.5.2 Provide open data to community via IoT (Internet of Things) platform	Chief Financial Officer	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.6 Expand available industrial land

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.6.1 Advocate for early determination for land that has a Local Aboriginal Claim which is zoned as industrial land	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 31 of 58

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.7.1 Develop Business and Industry Support strategy	Chief Financial Officer	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.8 Work closely with the newly established Far West Joint Organisation for successful regional outcomes

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.8.1 Support the initiatives that are endorsed by the Far West - South Joint Organisation	General Manager	01-Jul-2019	30-Jun-2020

STRATEGY 2.1.9 Promote a strategic approach to improved transport services

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.9.1 Advocate for improved air and rail services through active lobbying and participation in government inquiries	General Manager	01-Jul-2019	30-Jun-2020

OBJECTIVE 2.2 We are a destination of choice and provide a real experience that encourages increased visitation

STRATEGY 2.2.1 Heritage Festival continues to grow and become nationally recognised

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.1.1 Facilitate an annual Heritage Festival	Chief Financial Officer	01-Jul-2019	30-Jun-2020

STRATEGY 2.2.2 Develop the Visitor Experience in an efficient and effective manner

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.2.1 Develop Business Plan for Visitor Information Centre	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.2.2 Develop cooperative Marketing Campaign for Broken Hill with Destination NSW	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 2.2.3 Develop the Civic Centre Business to be a self-sufficient profit making enterprise

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.3.1 Develop Marketing Plan for Civic Centre	Chief Financial Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.3.2 Develop Business Plan for Civic Centre	Chief Financial Officer	01-Jul-2019	30-Jun-2020

OBJECTIVE 2.3 A supported and skilled workforce provides strength and opportunity

STRATEGY 2.3.1 Accessing education and training providers and facilities locally

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.1.1 Continue funding for school based and apprentice/ trainees through government funding	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.1.2 Develop a program to provide a career path at Council and local	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 2.3.2 The Library supports formal and informal learning

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.2.1 Review and develop digital literacy programs	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 2.3.3 Foster partnerships with tertiary institutions to bring scarce skills to the City

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.3.1 Establish conservation and curatorial internship program	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.3.2 Explore grant opportunities for Aboriginal and Torres Strait Islander youth programs at the Gallery	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.3.3 Explore opportunities to partner with institutions for archives and library services	Director Corporate	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 33 of 58

\$ '000	2020	2020	2020	2020	2020	2020
	Our Economy Proposed Budgeł	Economic Development	Property Development	Strategic Transport	Tourism Development	Film Promotion
Income from Continuing Operations						
Revenue:						
Rates & annual charges	-	-	-	-	-	-
User charges & fees	999	65	-	726	208	-
Interest & investment revenue	-	-	-	-	-	-
Other revenues	102	92	-	-	10	-
Grants & contributions for operating purposes	305	2	-	300	3	-
Grants & contributions for capital purposes	1,400			1,400		
Other Income:	-					
Net gains from disposal of assets	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	2, 806	159	-	2,426	221	-
Expenses from Continuing Operations						
Employee benefits & costs	950	441	-	263	246	-
Borrowing costs	-	-	-	-	-	-
Materials & contracts	450	303	-	42	105	-
Depreciation & amortisation	1,011	409	-	474	128	-
Impairment	-					
Other expenses	203	102	-	80	20	-
Net losses from disposal of assets	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	2,613	1,255	-	859	499	-
OPERATING RESULT FOR THE YEAR	193	(1,096)	-	1,567	(278)	-
NET OPERATING RESULT FOR THE YEAR NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(1,207)	(1,096)		1,567	(278)	

Page 34 of 58

CAPITAL BUDGET - OUR ECONOMY									
		Grant							New,
		Income/		Reserve					Renewal,
Description		Sales	-	Transfers		Expense		Net	Upgrade
Airport - Heavy patching RFDS Hangar Apron	\$	-	\$	-	\$	630,000	\$	630,000	Renewal
Airport - Replace the perimeter fence	\$	1,400,000	\$	-	\$	1,400,000	\$	-	Renewal
Airport - Generator replacement	\$	-	\$	-	\$	200,000	\$	200,000	Renewal
Airport - Linemarking	\$	-	\$	-	\$	24,800	\$	24,800	Renewal
Total for Our Economy	\$	1,400,000	\$	-	\$	2,254,800	\$	854,800	

Page 35 of 58

KEY DIRECTION 3 - OUR ENVIRONMENT

3.1. Our environmental footprint is minimised 3.2 Natural flora and fauna environments are enhanced and protected 3.3 Proactive, innovative and responsible planning supports the community, the environment and beautification of the City

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

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020 DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

KEY DIRECTION 3 - OUR ENVIRONMENT

We all depend upon our natural environment. It provides the essentials of life; the air we breathe, the water we drink. It is central to our health and wellbeing and inspires us through the personal and economic benefits derived from its existence.

At the same time we value the natural environment, using it for our social and economic gain, human activity leaves a footprint. Our consumption of resources and raw materials and our subsequent disposal impacts not only our local environment but the greater global environment.

As custodians of this land for future generations, we have an obligation to treat the natural environment with care and minimise the impact we have today. Many of the environmental challenges for our community are similar to those of people across the world as sustainability is given greater focus and importance for our future generations.

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

Participants in Broken Hill 2033 Community Strategic Plan consultation activities in 2013, 2014 and 2017 expressed a number of significant aspirations for the future which are incorporated in this planning document.

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 37 of 58

KEY DIRECTION 3 – OUR ENVIRONMENT

OBJECTIVE 3.1 Our environmental footprint is minimised

STRATEGY 3.1.1 Review Waste Management Strategy and implement actions to reduce environmental footprint

RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
RESPONSIBLE OFFICER	START DATE	END DATE
Chief Operations Officer	01-Jul-2019	30-Jun-2020
	Chief Operations Officer RESPONSIBLE OFFICER Chief Operations Officer RESPONSIBLE OFFICER Chief Operations Officer RESPONSIBLE OFFICER	Chief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATEChief Operations Officer01-Jul-2019RESPONSIBLE OFFICERSTART DATE

STRATEGY 3.1.2 Implement outcomes outlined in Sustainability Strategy

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.1 Contract energy audits on the Administration Building, Art Gallery and Civic Centre, including recommendations on reducing gas consumption	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.2 Investigate, plan and install lighting controls such as timers, sensors and master switches for the Administration Building, Art Gallery and Civic Centre	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.3 Develop guideline for including energy efficiency in the planning for all new Council buildings or Council building upgrades	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.4 Develop maintenance program to ensure that water infrastructure is maintained to optimum efficiency	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.5 Investigate the option to implement hybrid cars into Council light fleet as part of fleet replacement	Chief Operations Officer	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 38 of 58

OBJECTIVE 3.2 Natural flora and fauna environments are enhanced and protected

STRATEGY 3.2.1 Develop the Crown Land Management Plan and review the Living Desert Management Plan as required.

	, <u> </u>	1	
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.2.1.1 Develop a maintenance plan consistent with managing the Living Desert Flora and Fauna Sanctuary (LDFFS) as an attraction and facility which encourage visitors to the Living Desert Reserve	Chief Operations Officer	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.2.1.2 Confirm licensing requirements for the management of the Living Desert Flora and Fauna Sanctuary under the Biodiversity Conservation Act 2017	Chief Operations Officer	01-Jul-2019	30-Jun-2020

STRATEGY 3.2.2 Review and implement outcomes identified in the Noxious Weeds Program

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.2.2.1 Implement the Western Land Services Weeds Management program	Chief Operations Officer	01-Jul-2019	30-Jun-2020

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

STRATEGY 3.3.1 Investigate and cost spin of strategies from the Cultural Framework for greening the City

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.3.1.1 Trial installation of mature trees in priority areas of the City	Chief Operations Officer	01-Jul-2019	30-Jun-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Page 49

\$'000	2020	2020	2020	2020	2020	2020	2020	202
	Our Environment Proposed Budget	Waste Management	Sustainability After Mining	Natural En vir on ment	Built En vir on ment	Public Health	Public Order	Stormwater Managemeni
Income from Continuing Operations								
Revenue:								
Rates & annual charges	2,781	2,629	-	-	-	17	135	-
User charges & fees	1,491	1,299	-	186	-	6	-	-
Interest & investment revenue	33	33	-	-	-	-	-	-
Other revenues	3	-	-	-	-	3	-	-
Grants & contributions for operating purposes	7	-	-	7	-	-	-	-
Grants & contributions for capital purposes	-							
Other Income:	-							
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	4,314	3, 961	-	193	-	25	135	-
Expenses from Continuing Operations								
Employee benefits & costs	1,547	1,093	-	151	-	122	181	-
Borrowing costs	-	-	-	-	-	-	-	-
Materials & contracts	549	421	-	49	-	8	71	-
Depreciation & amortisation	699	289	-	10	-	-	5	395
Impairment	-							
Other expenses	60	50	-	10	-	-	-	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	2,854	1,852	-	219	-	131	257	395
OPERATING RESULT FOR THE YEAR	1,460	2, 108	-	(26)	-	(105)	(122)	(395)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	1,460	2, 108	-	(26)		(105)	(122)	(395

Page 40 of 58

CAPITAL BUDGET - OUR ENVIRONMENT								
Description	Grant Income/Sales	Reserve Transfers	Expense	Net	New, Renewal, Upgrade			
Total for Our Environment	\$ -	\$-	\$-	\$ -				

Page 41 of 58

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020



KEY DIRECTION 4 - OUR Leadership

4.1 Openness and Transparency in Decision Making
4.2 Our Leaders make Smart Decisions
4.3 We Unite to Succeed in Australia's First Heritage Listed City
4.4 Our Community is Engaged and Informed

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

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

KEY DIRECTION 4 - OUR LEADERSHIP

Community leadership is essential to ensure the goals and objectives of this long term plan are achieved. The creation and strengthening of social capital within a community is extremely important to local communities, particularly those undergoing change.

Social capital can be defined as "the relationships and networks within a social structure where individuals contribute to the common good" (Flora, 1998).

Over the history of Broken Hill, there have been a number of organisations that have held key leadership positions within the City. Most notable, the mining industry and the unions have held strong influence over the social, economic and environmental wellbeing of our community in years gone by.

As the mining industry has contracted and the economy has become less local and more global, the community has increasingly looked to Council for leadership.

Local Government is the level of government closest to the people, the voice of the community and its strength of leadership directly impacts upon the wellbeing of our people in Broken Hill. Participants in Broken Hill 2033 Community Strategic Plan consultation activities in 2013, 2014 and 2017 all continued to express the need for strong civic leadership using a consultative approach to engaging with the community on decisions impacting the City.

In addition to Broken Hill City Council, there are a number of groups and associations that hold leadership positions within the community. Participants in Broken Hill 2033 believe everyone needs to work together across the various interest groups to achieve an integrated and coordinated approach and better outcomes for the City.

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 43 of 58

KEY DIRECTION 4 – OUR LEADERSHIP

OBJECTIVE 4.1 Openness and transparency in decision making

STRATEGY 4.1.1 Support the organisation to operate its legal framework

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.1.1 Development of Governance Framework, adopting best practice principles for governance arrangements and culture	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.1.2 Work with NSW Electoral Commission to carry out Local Government Elections	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 4.1.2 Develop, implement and embed a structured and holistic approach to the management of risk at all levels of the organisation and all business activities of Council

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.2.1 Complete implementation of first stage of Enterprise Risk Management Continuous Improvement Program	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.2.2 Initiate stage 2 of the Enterprise Risk Management Plan	Director Corporate	01-Jul-2019	30-Jun-2020

STRATEGY 4.1.3 Ensure a robust Safety Management System (SMS) is in place which supports our workforce to operate in a safe and sustainable way

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.3.1 Implement online, safety and risk reporting system available to every employee of Council	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.3.2 Undertake gap analysis of Safety Management System in high risk compliance areas eg fall arrest system, lifting equipment, compliance accreditation gap analysis	Director Corporate	01-Jul-2019	30-Jun-2020
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.3.3 Control effectiveness is reported	Director Corporate	01-Jul-2019	30-Jun-2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 44 of 58

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.3.4 Review Council's Injury Management plan to support "recover at work" principles and manage high risk work	Director Corporate	01-Jul-2019	30-Jun-2020

OBJECTIVE 4.2 Our leaders make smart decisions

STRATEGY 4.2.1 Provide learning and networking opportunities for elected members

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.2.1.1 Councillors have accessed and implemented individual learning plans	General Manager	01-Jul-2019	30-Jun-2020

OBJECTIVE 4.3 We unite to succeed in Australia's first heritage listed city

STRATEGY 4.3.1 Develop a strategy to protect Broken Hill Heritage Assets

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.3.1.1 Develop the National Heritage Values Planning Framework	Director Corporate	01-Jul-2019	30-Jun-2020

OBJECTIVE 4.4 Our community is engaged and informed

STRATEGY 4.4.1 Facilitate engagement activities to determine the community's long term vision

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.4.1.1 Undertake stakeholder and community engagement to review and update the Community Strategic Plan in preparation for the Council elections in 2020	Director Corporate	01-Jul-2019	30-Jun-2020

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

	INU	COME STATEM	ENI – UUK LI	EADERSHIP				
\$ '000	2020	2020	2020	2020	2020	2020	2020	202
	Our Leadership Proposed Budget	Leadership & Governance	Financial Management	Corporate Support	Customer Relations	Asset Management	Operations Management	Buildings & Property
Income from Continuing Operations								
Revenue:								
Rates & annual charges	15,714	-	15,517	-	-	203	-	(6)
User charges & fees	304	-	85	-	-	39	180	-
Interest & investment revenue	1,133	-	1,133	-	-	1	-	-
Other revenues	161	-	110	30	-	1	21	-
Grants & contributions for operating purposes	4,395	-	4,337	-	-	58	-	-
Grants & contributions for capital purposes	-	-	-	-	-	-	-	-
Other Income:								
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	21,708	-	21, 183	30	-	300	201	(6)
Expenses from Continuing Operations								
Employee benefits & costs	9,178	907	2,327	1,889	-	3,283	460	312
Borrowing costs	582	-	582	-	-	-	-	-
Materials & contracts	2,736	98	1,026	400	-	70	718	424
Depreciation & amortisation	815	-	341	-	-	34	440	-
Impairment	-							
Other expenses	3,255	837	627	536	-	123	135	998
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	16,566	1,841	4, 903	2,825	-	3, 511	1,752	1,734
OPERATING RESULT FOR THE YEAR	5,142	(1,841)	16, 280	(2,795)	-	(3,211)	(1,551)	(1,739)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	5,142	(1,841)	16, 280	(2,795)		(3,211)	(1,551)	(1,739)

Page 46 of 58

CAPITAL BUDGET – OUR LEADERSHIP									
	Grant		Reserve					New, Renewal	,
Description	Income/Sa	les	Transfers		Expense		Net	Upgrade	
Replace 25 PCs/Tablets				4	\$ 35,000	\$	35,000	Renewal	
Total for Our Leadership		0		0	\$ 35,000	\$	35,000		0

Page 47 of 58

REVENUE

REVENUE POLICY

INTRODUCTION

Council's 2019/20 Revenue Policy has been prepared in accordance with the provisions of the *Local Government Act* 1993 and the Local Government (General) Regulation 2005.

The revenue policy includes the following required elements:

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

In addition to preparing this revenue policy, Council has also recently undertaken a review of its 10 year Long Term Financial Plan (LTFP). The 2019/20 Revenue Policy is represented in this financial plan, which will be used by Council to guide its future decision-making.

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

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

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 48 of 58

2019/2020 FINANCIAL ESTIMATES

	2019	2020
\$ '000	Adopted	Proposed
	Budget	Budge
Income from Continuing Operations		
Revenue:	1.02	1.02
Rates & annual charges	17,781	18,480
User charges & fees	10,685	3,707
Interest & investment revenue	600	1,167
Otherrevenues	550	327
Grants & contributions for operating purposes	5,804	5,510
Grants & contributions for capital purposes	1,826	2,110
Other Income:		
Net gains from disposal of assets	220	-
Net share of interests in joint ventures	-	-
TOTAL IN COME FROM CONTINUING OPERATIONS	37,466	31,301
Expenses from Continuing Operations		1.000
Employee benefits & costs	14,793	14,311
Borrowing costs	605	582
Materials & contracts	7,848	5,111
Depreciation & amortisation	6,902	6,532
Impairment	-	-
Other expenses	3,937	4,135
Net losses from disposal of assets	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	34,085	30,671
OPERATING RESULT FOR THE YEAR	3,382	631
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS &	1.55/	(1.470)
CONTRIBUTIONS FOR CAPITAL PURPOSES	1,556	(1,479)
Assumptions Nate Peg	2.30%	2.70
General Index	2.50%	2.50
-mployee Cost Index Grant Index	2.50% 1.00%	2.50 2.00
nvestment interest rate	3.00%	3.50
Overdue rates interest rate Efficiency gain on Materials & Contracts	/.50% -2.00%	8.00

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 49 of 58

\$ '000	2019	2020
÷ 000	Adopted	Proposed
	Budget	Budge
Assets		
Current Assets:		
Cash & cash equivalents	12,001	11,009
Investments	15,000	15,000
Receivables	5,254	5,318
Inventories	83	85
Other	355	364
Non-current assets classified as 'held for sale'	-	-
TOTAL CURRENT ASSETS	32,693	31,776
Non-Current Assets:		
Investments	-	-
Receivables	93	68
Inventories	-	-
Infrastructure, property, plant & equipment	219,181	219,834
Investments accounted for using the equity method	-	-
Investment property	-	-
Intangible assets	-	-
TOTAL NON-CURRENT ASSETS	219,274	219,902
TOTAL ASSETS	251,967	251,679
Liabilities Current Liabilities:		
Payables	2,915	2,988
Borrowings	591	552
Provisions	4,069	4,171
TOTAL CURRENT LIABILITIES	7,575	7,711
IOTAL CURRENT LIABILITIES	7,373	7,711
Non-Current Liabilities:		
Payables	-	-
Borrowings	12,492	11,940
Provisions	10,701	12,870
TOTAL NON-CURRENT LIA BILITIES	23,193	24,810
TOTAL LIABILITIES	30,768	32,520
	001.100	010.150
NET ASSETS	221,199	219,158
Equity		
Retained earnings	110,070	107,376
Revaluation reserves	111,129	111,782
Council equity interest	221,199	219,158
Non-controlling interest	-	-
TOTAL EQUITY	221,199	219,158

Page 50 of 58

STATEMENT OF CASH FLOWS \$ '000	2019	2020
	Adopted Budget	Proposed Budget
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges	17,248	17,926
User charges & fees	10,364	3,595
Investment & interest revenue received	693	986
Grants & contributions	7,401	7,392
Bonds, deposits & retention amounts received	-	-
Other	534	317
Payments:		
Employee benefits & costs	(14,349)	(13,882)
Materials & contracts	(7,613)	(4,957)
Borrowing costs	(605)	(582)
Bonds, deposits & retention amounts refunded	-	-
Other	(3,818)	(4,011)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	9,855	6,784
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities	-	-
Sale of infrastructure, property, plant & equipment	220	
Deferred debtors receipts	-	-
Other investing activity receipts	-	-
Payments:		
Purchase of investment securities	-	-
Purchase of infrastructure, property, plant & equipment	(9,214)	(7,185)
Deferred debtors & advances made	(7,214)	(7,100)
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(8,994)	(7,185)
Cash Flows from Financing Activities Receipts:		
Proceeds from borrowings & advances	-	-
Payments:		
Repayment of borrowings & advances	(628)	(591)
NET CASH PROVIDED (OR USED IN) FIN ANCING ACTIVITIES	(628)	(591)
NET IN CREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	233	(992)
plus: CASH & CASH EQUIVALENTS - beginning of year	11,768	12,001
CASH & CASH EQUIVALENTS - end of year	12,001	11,009
Assumptions		
Rates & charges recovery rate Debtor recovery rate	97.00% 97.00%	97.00% 97.00%
Draft Delivery Program 2019–2021 incorporating Operational Plan 201	0/2020	Page (

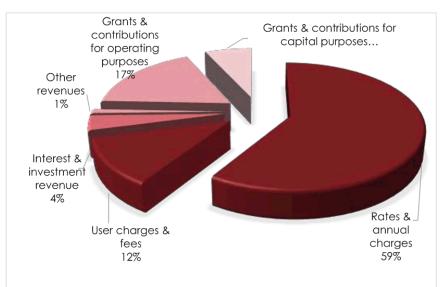
Page 51 of 58



Page 52 of 58

SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (59%), with Operating Grants (17%) and User Charges and Fees (12%) being other key revenue items.



RATE REVENUE

Rates are budgeted to increase by the full 2.7% rate peg amount in the 2019/20 year. The rate peg, set by the Independent Pricing and Regulatory Tribunal, is the maximum amount by which Council's total rate revenue can increase over the previous year without making application for a special rate variation.

Council is proposing to increase rates by the full amount of the rate peg, which will increase total rate revenue by approximately \$0.61m.

In 2015/2016, Council adopted the ongoing rating strategy of progressive apportionment of mine rates to residential rates by 1% for eight years to reduce the heavy reliance on mining rates and subsequently levy rates in proportion to the land value of a rating category. This strategy was to ensure that if there is a reduction in mining operations and/or the land valuation of mining properties, the impact will be less significant on Council's revenue stream and on its ratepayers.

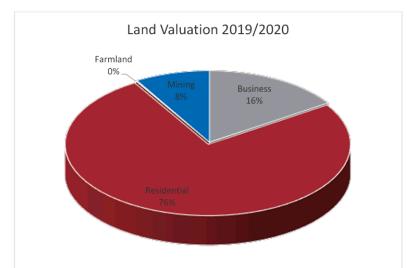
Given the recent positive outlook of both mining companies and total end of mine life now expected to be in 2030, it is recommended that the progressive apportionment of mine rates is frozen for the next two financial years, before being further reviewed. This will allow for the continuation of the transfer to recommence in financial year 2021/22 if necessary with the overall outcome of mine rates being at 10% when the first mine closures are anticipated.

With the current percentage of rates paid from mining companies being 14% or \$2.2m for this financial year, because of the strategy adopted in 2015/16, Council has reduced its financial risk from mine closure and the impact to residential ratepayers and is now in a position that it is able to freeze further transfers for the next two financial years.

This will result in a respite to our residential ratepayers of \$160,000 for this financial year which on average equates to \$17 per residential property.

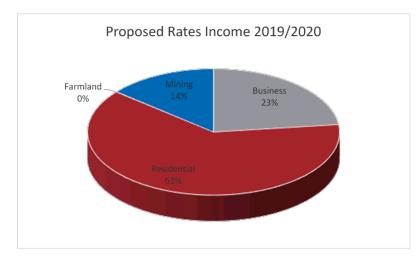
Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 53 of 58



		Total	2019/20 Financial Year					
Rating Category	Land Value 2019/20	Property Count (2019/20)	Base Rate	Base Rate Income	Ad-Valorem	Ad- Valorem Income	Total Income	
Business	\$40,031,500	621	\$889	\$552,069	0.07811006	\$3,126,863	\$3,678.932	
Residential	\$192,225,530	9422	\$521	\$4,908,862	0.02659495	\$5,112,229	\$10,021,091	
Residential 1(a)	\$233,350	9	\$435	\$3,915	0.01749594	\$4,083	\$7,998	
Residential Rural	\$989,300	11	\$499	\$5,489	0.00576948	\$5,708	\$11,197	
Farmland	\$374,000	3	\$1,120	\$3,360	0.02095387	\$7,837	\$11,197	
Mining	\$21,600,000	2	\$0	\$0	0.10367360	\$2,239,350	\$2,239,350	
Mixed Development Business	\$184,795	5	\$853	\$4,376	0.07811006	\$14,819	\$19,194	
Mixed Development Residual	\$170,505	5	\$501	\$2,440	0.02659495	\$3,958	\$6,398	
Totals	\$255,808,980	10,078		\$5,480,511		\$10,514,847	\$15,995,357	

Page 54 of 58



CHARGES – WASTE MANAGEMENT

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

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

The domestic waste management charge comprises two components:

- Domestic waste usage charge
- Domestic waste administration fee

In 2019/2020, the proposed charge is \$273 per service and the administration fee is \$47 per each serviceable property. The domestic waste user charge is expected to generate \$2.57m and the administration fee \$0.44m, for a combined total of \$3.01m.

Charge	2018/19	2019/20	Increase %	Total Income
Domestic waste usage charge	\$266	\$273	2.7%	\$2.59m
Domestic waste administration fee	\$45	\$47	2.7%	\$0.44m

Council also levies charges under sections 501 and 502 of the Local Government Act 1993 for the provision of waste management services to commercial customers. In 2019/2020, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$406 or one x 600 litre bin will be set at \$373 per property per annum, which is expected to generate \$172,000. An additional MGB service will be charged at \$144 per annum and an additional 600 litre bin at \$373.

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

OTHER SERVICES

Fees and charges set by Council for the provision of a range of other goods and services are set out in the Schedule Fees and Charges 2019/2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 55 of 58

Attachment 1 Draft Delivery Program 2019-2021 incorporating Operational Plan 2019-2020

DEBT

DEBT MANAGEMENT

The amount of debt outstanding at 30 June 2020 is expected to be \$12.49m.

Council has borrowed funds for the following key projects:

- Road Projects \$1.5m
- Regional Aquatic Centre \$2.5m
- Broken Hill Airport \$0.5m
- Information Technology \$1m
- Art Gallery Storage \$0.6m
- Infrastructure Renewal \$10m

These loans have loan terms spanning 2-20 years with variable or fixed interest rates of between 2.90% - 8.43% per annum.

ANNEXURE 1

SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Delivery Program 2019–2021 incorporating Operational Plan 2019/2020

Page 57 of 58



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DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020



AUSTRALIA'S FIRST HERITAGE LISTED CITY

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020



QUALITY CONTROL					
TRIM REFERENCES	D19/				
KEY DIRECTION	4. Our Leadership				
OBJECTIVE	4.1 Openness and Transparency in Decision Making				
FUNCTION	Leadership & Governance				
STRATEGY	4.1.1 Support the organisation to operate its legal framework				
RESPONSIBLE OFFICER	General Manager				
REVIEW DATE	July 2020				
COMPANY	Broken Hill City Council				
PHONE NUMBER	08 8080 3300				
EMAIL ADDRESS FOR ENQUIRIES ONLY	<u>council@brokenhill.nsw.gov.au</u>				
DATE	ACTION	MINUTE NO.			
15 May 2019	Public Exhibition				
26 June 2019	Adopted by Council				
NOTE	Images sourced from Council's Image Library				
NOTES	© Copyright Broken Hill City Council 2018				
	Broken Hill 2033 Community Strategic Plan				
	Long Term Financial Plan 2019-2028				
ASSOCIATED DOCUMENTS	Delivery Program 2019-2021 incorporating Operational Plan 2019/2020				
	Disability Inclusion Action Plan 2017-2021				

Draft Schedule of Fees and Charges 2019/2020

Page 2 of 36

TABLE OF CONTENTS

GST Disclaimer	4
Pricing Policy	5
Key Direction 1 - Our Community	7
Library Services	7
Roads	8
Buildings and Property	10
Parks and Recreational Facilities	12
Key Direction 2 - Our Economy	14
Tourism	14
Events and Conferences	15
Airport	17
Key Direction 3 - Our Environment	19
Living Desert: The John Simons Flora and Fauna Sanctuary and Sculpture Site	19
Willyama Common	19
Planning, Development and Compliance	20
Certificates	24
Other - Planning, Building and Compliance	26
Cultural Services	29
Waste Management	30
Key Direction 4 - Our Leadership	31
Policy, Planning and Administration	33
Financial Services	33
YMCA Fees and Charges	35
Broken Hill Regional Aquatic Centre	35

Draft Schedule of Fees and Charges 2019/2020

Page 3 of 36

GST Disclaimer

A goods and services tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services that are subject to GST have been identified in the attached Schedule of Fees and Charges.

Some goods and/or services supplied by Council have been declared GST free or are excluded under Division 81 of the *Goods and Services Tax Act* 1999. Those goods and/or services which are GST free or excluded from GST are identified in the Schedule of Fees and Charges.

Accordingly if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if Council is advised that a fee which is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

Draft Schedule of Fees and Charges 2019/2020

Page 4 of 36

Pricing Poli	Pricing Policy										
to Council's Access and Equity Policy and are reflected in th	e following pricing principles have been used by Council as a guide in setting charges. These pricing principles adhere to Council's Access and Equity Policy and are reflected in the accompanying Schedule of Fees and Charges for 2019/2020.										
Pricing Principles and Basi	Pricing Principles and Basis Used by Council										
Pricing Principle Pricing Basis											
 Community Service – Service provides a broad community benefit and therefore full cost recovery should not apply. Partial cost recovery could apply in some circumstances 	Zero to partial cost recovery										
 Cost Recovery – Service benefits particular users making a contribution to their individual income, welfare or profits generally without any broader benefits to the community 	Full cost recovery										
Market Price – Services that Council operates in a commercial market	Market Price										
4. Statutory – Charges set by Federal and State Statutory Government											
Third Party – Services provided by another service provider apart from Council	Third Party										

Application of Pricing Principles	to Goods and Services	
Service	Principle	Basis of Cost
Access to Information - Government Information (Public Access) Act 2009 (GIPA)	Statutory	Statutory
Admission Fees:		
Broken Hill Regional Art Gallery; Broken Hill Regional Aquatic Centre; Albert Kersten Mining & Minerals Museum; Living Desert: The John Simons Flora and Fauna Sanctuary and Sculpture Site	Community Services	Partial Cost Recovery (except i Broken Hill Regional Aquatic Centre which is set by YMCA)
Airport Landing and Passenger Charges	Cost Recovery	100% (except RFDS and Aero Club, Emergency Services)
Animal Control	Statutory	Statutory (Except fees for Broke Hill Veterinary Clinic)
Carnivals – Swimming Pools	Third Party	Set by YMCA
Cemetery Fees	Cost Recovery	100%
Certificates For Construction/Development Work	Market Price	100%
Chemical Toilet Charges	Cost Recovery	100%
Civic Centre	Cost Recovery	100%
Construction Consents, etc.	Market Price	100%
Contaminated Waste Charges	Cost Recovery	100%
Development Applications	Statutory	Statutory
Driveways	Cost Recovery	100%
Inspections of Premises	Cost Recovery	100%

Page 5 of 36

Library	Cost Recovery	100 % Cost Recovery (except in regard to Sale of Old Books, Internet service and providing Writer's residence on subsidised cost)
Nature Strips and Path Works	Market Price	100%
Permits	Statutory	Statutory
Photocopying	Cost Recovery	100%
Pounds and Impounding	Cost Recovery	100%
Rates Enquiries	Cost Recovery	100%
Rents/Hire Fees	Market Price	100%
Signs – new, maintenance, replacement	Cost Recovery	100 % (except in cases involving benefit to general public)
Subdivision Applications	Market Price	100%
Trade Waste	Cost Recovery	100%
Waste Removal	Cost Recovery	100%
Willyama Common	Cost Recovery	100%
Zoning Certificates (\$10.7)	Statutory	Statutory

Page 6 of 36

	K	Y DIRECTION 1 - OUR CO	MMUNITY					2018/19	COMPARISO	N
		LIBRARY SERVICE	ES							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Change
1	Charles Rasp Memorial Library									
1 - 1	Public computers	Community services	Each	No Charge	No	\$ -	No Charge	No Charge		
1 - 2	Internet usage	Community services	Each	No Charge	No	\$ -	No Charge	No Charge		
1 - 3	Local history search - first 15 minutes free - fee from thereafter	Cost recovery	Per 30 minutes	\$ 22.73	Yes	\$ 2.27	\$ 25.00	\$ 25.00	\$-	0%
1 - 4	Photographic reproductions - black and white (various sizes)	Cost recovery	Each	POA	Yes	10%	POA	POA		
1 - 5	Visitor membership - refundable deposit	Cost recovery	Each	\$ 18.18	Yes	\$1.82	\$ 20.00	\$ 20.00	\$-	0%
1 - 6	Visitor membership - administration fee	Cost recovery	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00	\$ 5.00	\$-	0%
1 - 7	Replacement of lost books	Cost recovery	Each	Actual Cost	Yes	10%	Actual Cost	Actual Cost		
1 - 8	Replacement DVD/CD case	Cost recovery	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00	\$ 5.00	\$-	0%
1 - 9	Replacement talking book case	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 10.00	\$ -	0%
1 - 10	Replacement Library card	Cost recovery	Each	\$ 2.73	Yes	\$ 0.27	\$ 3.00	\$ 3.00	\$ -	0%
1 - 11	Historical booklets	Cost recovery	Each	Upon Application	Yes	10%	Upon Application	Upon Application		
1 - 12	Sale of books	Cost recovery	Each	\$0.20 - \$20.00	Yes	10%	\$0.20 - \$20.00	\$0.20 - \$20.00		
1 - 13	Computer printout - cemetery record	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20	\$ 0.20	\$-	0%
1 - 14	Printing/Photocopying (A4 - black and white) - self service	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20	\$ 0.20	\$ -	0%
1 - 15	Printing/Photocopying (A4 - colour) - self service	Cost recovery	Per page	\$ 1.36	Yes	\$0.14	\$ 1.50	\$ 1.50	\$ -	0%
1 - 16	Printing/Photocopying (A3 - black and white) - self service	Cost recovery	Per page	\$ 0.36	Yes	\$ 0.04	\$ 0.40	\$ 0.40	\$ -	0%
1 - 17	Printing/Photocopying - (A3 - colour) - self service	Cost recovery	Per page	\$ 2.73	Yes	\$ 0.27	\$ 3.00	\$ 3.00	\$-	0%
1 - 18	Scanning - self service	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	No Charge	No Charge		
1 - 19	Microfiche/film reader - printout	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20	\$ 0.20	\$ -	0%
1 - 20	Microfiche/film reader - printout (Not self/serve) - A4/A3	Cost recovery	Per page	\$ 0.91	Yes	\$ 0.09	\$ 1.00	New Fee		
1 - 21	Facsimile - receiving or sending - first page	Cost recovery	Per page	\$ 1.82	Yes	\$ 0.18	\$ 2.00	\$ 2.00	\$-	0%
1 - 22	Facsimile - receiving or sending - after first page	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20	\$ 0.20	\$-	0%
1 - 23	Inter library loans (ILL) - fees charged by other library plus actual postage - except for special needs services of State Library which are free eg foreign languages boxes, textile books.	Cost recovery	Per item	POA	Yes	10%	POA	POA		
1 - 24	Meeting room hire	Community services	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00	\$ 55.00	\$-	0%
1 - 25	Events and workshops	Community services	Per event	POA	Yes	10%	POA	POA		
1 - 26	3-D printing - 1 hour (60 minutes) - includes setup costs and first hour of printing	Cost recovery	Per 60 Minutes	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 10.00	\$ -	0%
1 - 27	3-D printing - each additional hour	Cost recovery	Per 60 Minutes	\$ 3.64	Yes	\$ 0.36	\$ 4.00	\$ 4.00	\$ -	0%

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

	KE	Y DIRECTION 1 - OUR COI ROADS	MMUNITY					
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	
2	Permits – Road / Footpath							
2 - 1	Permit fee - Road/Footpath openings (plus restoration fee)	Cost recovery	Each	\$100.00 plus	No	\$ -	\$100.00 plus	
	Permit fee (Heavy Vehicle National Law)	Statutory	Each	Restoration fee \$ 70.00	No	\$ -	Restoration fee \$ 70.00	\$
2 - 2		SIGIOIOLÀ	Eddin		NO	φ -		4
2 - 3	Permit fee - conveyance of stormwater from property boundary to Council's drainage system where approved (plus restoration fee)	Statutory	Each	\$25.00 plus Restoration fee	No	\$ -	\$25.00 plus Restoration fee	F
2 - 4	Late fee - any permit not received within 14 days of required date	Cost recovery	Each	\$ 250.00	Yes	\$ 25.00		\$
2 - 5	Unauthorised openings (additional to permit fee)	Cost Recovery	Each	\$128.00 plus Restoration fee	Yes	10%	\$128.00 plus Restoration fee	R
2 - 6	Administration fee - cost recovery street closures	Cost recovery	Each	\$ 222.73	Yes	\$ 22.27	\$ 245.00	\$
2 - 7	Install road closures for cost recovery functions	Cost recovery	Each	By quotation	Yes	10%	By quotation	
	Heavy vehicle/over size limit permit - Reinstatement of infrastructure	Cost recovery	Each	By quotation	Yes	10%	By quotation	
2 - 9	Deposit materials on footpaths	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
2 - 10	Application to enclose a public place in connection with the erection or demolition of a building (hoardings) <15m ²	Private	Each	\$ 81.82	Yes	\$ 8.18	\$ 90.00	\$
2 - 11	Application to enclose a public place in connection with the erection or demolition of a building (hoardings) $>15m^2$	Private	Each plus m ²	\$90.00 Plus \$10.00 per additional m2	Yes	10%	\$90.00 Plus \$10.00 per additional m2	\$9 pe
2 - 12	Construction of paving on public footways by cost recovery contractor (including driveways, dish crossings, footpaths)		Each	\$ 86.36	Yes	\$ 8.64	\$ 95.00	\$
2 - 13	Application for suspension of liquor free zone	Community Service	Each	\$ 109.09	Yes	\$ 10.91	\$ 120.00	\$
2	Restoration Bond Fees (in addition to Permit Fee)			-				
	Heavy duty road pavements (regional roads) - road pavement	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
2 - 15	Medium/light duty pavements (local roads) - road pavement	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
	Medium/light duty pavements (local roads) - unsealed pavement	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
2 - 17	Footpath/nature strip (min 1 m²) - asphalt/hot mix	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
	Footpath/nature strip (min 1m ²) - plain concrete up to 100mm	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
	Footpath/nature strip (min 1m ²) - plain concrete over 100mm	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
	Footpath/nature strip (min 1m ²) - pavers on concrete base	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
	Footpath/nature strip (min 1m ²) - pavers on all other bases	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
	, , , , , , , , , , , , , , , , , , , ,	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 23	Footpath/nature strip (min 1m ²) - turf	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 24	Footpath/nature strip request for cracker dust (box out, provide materials and compact area)	Cost recovery	m²	By quotation	Yes	10%	By quotation	
2 - 25	Footpath/nature strip request for loam. Council to cover 50% of total cost of loam only.	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
04	Driveways - concrete 120mm	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
_	Driveways - concrete 200mm	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 27	· · · · · · · · · · · · · · · · · · ·				Yes	10%	By auotation	
2 - 27 2 - 28	Kerb and gutter including laybacks	Cost recovery	m ²	By quotation				
2 - 27 2 - 28 2 - 29	Kerb and gutter including laybacks Saw cutting (road or footpath)	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 27 2 - 28 2 - 29 2 - 30	Kerb and gutter including laybacks							E

18/19 COMPARISON ees \$ Change % Change) plus in fee 70.00 0% \$ olus In fee 275.00 0% \$ plus n fee 245.00 ation 0% \$ ition ation 90.00 0% \$ \$10.00 nal m2 0% 95.00 0% \$ 120.00 0% \$ ation ation ition ation ation ation ation ation ation ition ition ation ation ation ation ation ation

Draft Schedule of Fees and Charges 2019/2020

Page 8 of 36

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

	KE	Y DIRECTION 1 - OUR CON ROADS	AMUNITY					
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	
2 - 33	Road carriageway and shoulders - bitumen seal and roadbase pavement	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
2 - 34	Road carriageway and shoulders - roadbase pavement with no seal	Cost recovery	Sq. m	By quotation	Yes	10%	By quotation	
2 - 35	Road surfacing (reinstatements only) jet patching (min 1m ²)	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 36	Road surfacing (reinstatements only) emulsion spraying - hand lance (min10m ²)	Cost recovery	m²	By quotation	Yes	10%	By quotation	
2 - 37	Road surfacing (reinstatements only) sprayed bitumen sealing (min 1000m²)	Cost recovery	m²	By quotation	Yes	10%	By quotation	Γ
2 - 38	Unsealed road grading and maintenance	Cost recovery	m ²	By quotation	Yes	10%	By quotation	
2 - 39	Road - Linemarking	Cost recovery	m ²	By quotation	Yes	10%	By quotation	Г
2	Traffic Control							
2 - 40	Abandoned vehicles - towing	Market price	Each	Actual Cost plus 30%	Yes	10%	Actual Cost plus 30%	
2 - 41	Abandoned vehicles - storage/impoundment fees	Cost recovery	Day	\$ 15.00	No	\$ -	\$ 15.00	\$
2 - 42	Abandoned vehicles - administration fee	Cost recovery	Each	\$ 243.64	Yes	\$ 24.36	\$ 268.00	\$
2 - 43	Escort fee - including removal of signs and reinstatements for wide loads	Cost recovery	Each	\$ 100.00	Yes	\$ 10.00	\$ 110.00	\$
2 - 44	Equipment for public functions/events - erection and removal of traffic control devices	Cost recovery	Each	By quotation	Yes	10%	By quotation	
2 - 45	Design of traffic control plans - consultation, site inspection and drafting	Cost recovery	Plan	\$ 241.80	Yes	\$ 24.18	\$ 265.98	\$
2 - 46	Hire of traffic controllers	Cost recovery	Hour	\$ 57.27	Yes	\$ 5.73	\$ 63.00	\$
2 - 47	Hire of traffic signs/equipment plus a \$50.00 refundable bond (per item)	Cost recovery	Day	\$ 16.36	Yes	\$ 1.64	\$18.00 plus \$50.00 refundable bond	r s

2018/1	9 C	ОМР	ARISON	4
2018/19 Fees (inc GST)		\$ C	hange	% Change
By quotation				
Actual Cost plus 30%	5			
\$ 15.0	00	\$		0%
\$ 260.8	36	\$	7.14	3%
\$ 110.0	00	\$	-	0%
By quotation				
\$ 265.9	78	\$	-	0%
\$ 61.3		\$	1.62	3%
\$18.00 plus \$50.00 refundable bond				

Page 9 of 36

	,	EY DIRECTION 1 - OUR CO	MMUNITY					2018/19	COMPARISO	N
		BUILDINGS AND PRO	OPERTY							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
3	Hire Fees – Parks									
3 - 1	Park hire fee (all parks excluding Living Desert Sanctuary and Sculpture Site, ovals and Willyama Common, Gasworks Reserve)	Cost recovery	Day	\$ 70.00	Yes	\$ 7.00	\$ 77.00	\$ 75.00	\$ 2.00	3%
3 - 2	Sturt Park Rotunda - casual community hire eg wedding ceremonies and pageants(exclusive use)	Cost recovery	Event	\$ 153.64	Yes	\$ 15.36	\$ 169.00	\$ 165.00	\$ 4.00	2%
3 - 3	Sturt Park Rotunda - business and private function hire no entry fees (exclusive use)	Cost recovery	Event	\$ 256.36	Yes	\$ 25.64	\$ 282.00	\$ 275.00	\$ 7.00	3%
3 - 4	Sturt Park playground BBQ area including adjacent table setting - half day (up to four hours) casual community hire only (non exclusive use)	Cost recovery	Half Day	\$ 30.91	Yes	\$ 3.09	\$ 34.00	\$ 33.00	\$ 1.00	3%
3 - 5	Sturt Park Playground BBQ area including adjacent table setting - full day - casual community hire only(non exclusive use)	Cost recovery	Day	\$ 50.91	Yes	\$ 5.09	\$ 56.00	\$ 55.00	\$ 1.00	2%
3 - 6	Sturt Park Playground undercover seating area - half day (up to four hours) casual community hire only (non exclusive use)	Cost recovery	Half Day	\$ 25.45	Yes	\$ 2.55	\$ 28.00	\$ 27.50	\$ 0.50	2%
3 - 7	Sturt Park Playground undercover seating area - full day - casual community hire only (non exclusive use)	Cost recovery	Day	\$ 40.91	Yes	\$ 4.09	\$ 45.00	\$ 44.00	\$ 1.00	2%
3 - 8	Sturt Park Playground open space area, near Beryl Street - half day (up to four hours) - casual community hire only (non exclusive use)	Cost recovery	Half Day	\$ 35.45	Yes	\$ 3.55	\$ 39.00	\$ 38.50	\$ 0.50	1%
3 - 9	Sturt Park Playground open space area - near Beryl Street - full day - casual community hire only (non exclusive use)	Cost recovery	Day	\$ 61.82	Yes	\$ 6.18	\$ 68.00	\$ 66.00	\$ 2.00	3%
3 - 10	Park - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$ -	\$ 35.00	\$ 35.00	\$ -	0%
3 - 11	Duke of Cornwall Park - tennis court - day rate per court	Cost recovery	Hour	\$ 10.00	Yes	\$ 1.00	\$ 11.00	\$ 11.00	\$ -	0%
3 - 12	Duke of Cornwall Park - tennis court - night rate per court	Cost recovery	Hour	\$ 14.55	Yes	\$ 1.45	\$ 16.00	\$ 16.00	\$ -	0%
3	Hire Fees - Town Square								1	
	Building - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$-	φ 00.00	\$ 35.00		0%
	Town Square hire fee	Cost recovery	Per day	\$ 73.64	Yes	\$ 7.36		\$ 79.20		2%
3 - 15	Town Square key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$-	\$ 35.00	\$ 35.00	\$ -	0%
3	Hire Fees - Halls			1.					<u>.</u>	
3 - 16	Building - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$ -	\$ 35.00	\$ 35.00	\$ -	0%
3 - 17	Aged Persons Rest Centre hire - half day (four hours)	Cost recovery	Half day	\$ 72.73	Yes	\$ 7.27	\$ 80.00	\$ 78.00	\$ 2.00	3%
3 - 18	Aged Persons Rest Centre hire - full day	Cost recovery	Day	\$ 144.55	Yes	\$ 14.45	\$ 159.00	\$ 155.00	\$ 4.00	3%
3 - 19	Aged Persons Rest Centre - regular casual hire (hourly rate up to maximum daily rate)	Cost recovery	Hour	\$ 20.91	Yes	\$ 2.09	\$ 23.00	\$ 22.00	\$ 1.00	5%
3 - 20	Aged Persons Rest Centre hire - charitable organisations - half day (four hours)	Cost recovery	Half day	\$ 48.18	Yes	\$ 4.82	\$ 53.00	\$ 52.00	\$ 1.00	2%
3 - 21	Aged Persons Rest Centre hire - charitable organisations - full day	Cost recovery	Day	\$ 97.27	Yes	\$ 9.73	\$ 107.00	\$ 104.00	\$ 3.00	3%
3	Casual Hiring - Risk Assessment Administrative Fee									
3 - 22	Casual hiring risk assessment administrative fee (minimum of \$60.00 based on the risk to be assessed by Council's Corporate Risk Officer)	Cost recovery	Each	\$ 54.55	Yes	\$ 5.45	\$ 60.00	\$ 60.00	\$ -	0%
3	Cemetery									
3 - 23	Exclusive right of burial (required for all new casket and ashes burial)	Cost recovery	Each	\$ 695.45	Yes	\$ 69.55	\$ 765.00	\$ 745.00	\$ 20.00	3%
3 - 24	Exclusive right and work permit (spare)	Cost recovery	Each	\$ 695.45	Yes	\$ 69.55	\$ 765.00	\$ 745.00	\$ 20.00	3%
3 - 25	Exclusive right restoration of old graves (includes work permit) -	Cost recovery	Each	\$ 261.82	Yes	\$ 26.18	\$ 288.00	\$ 280.00	\$ 8.00	3%
- 20	graves older than 40 Years or prior to 1971	2.331.1000.01y	20011	+ 201.02	100	÷ 20.70	+ 200.00	- 200.00	÷ 0.00	570

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 10 of 36

	,	(EY DIRECTION 1 - OUR C	OMMUNITY					2018/19 (COMP	PARISON
		BUILDINGS AND PR	OPERTY							
ltem No	Particulars	Pricing Policy ID	Basis	9/20 Fees ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	018/19 Fees (inc GST)	\$ C	Change
	Weekday interment of casket into new grave or existing grave	Cost recovery	Each	\$ 1,064.55	Yes	\$106.45	\$ 1,171.00	\$ 1,140.00	\$	31.00
3 - 2/	Weekday interment of ashes (adult or child) into an existing grave or existing plot	Cost recovery	Each	\$ 336.36	Yes	\$ 33.64	\$ 370.00	\$ 360.00	\$	10.00
	Weekday interment of subsequent set of ashes interred at same time as initial set of ashes (adult or child) into an existing grave or existing plot	Cost recovery	Subsequent after the first	\$ 168.18	Yes	\$ 16.82	\$ 185.00	\$ 180.00	\$	5.00
3 - 29	Weekday interment of casket, child into new grave (0-13yrs)	Cost recovery	Each	\$ 336.36	Yes	\$ 33.64	\$ 370.00	\$ 360.00	\$	10.00
3 - 30	Weekday interment of ashes (adult or child) - new plot	Cost recovery	Each	\$ 466.36	Yes	\$ 46.64	\$ 513.00	\$ 500.00	\$	13.00
	Weekday interment of subsequent set of ashes interred at same time as initial set of ashes (adult or child) - new plot	Cost recovery	Subsequent after the first	\$ 233.64	Yes	\$ 23.36	\$ 257.00	\$ 250.00	\$	7.00
	Saturday interment of casket into new grave or existing grave	Cost recovery	Each	\$ 1,587.27	Yes	\$158.73	\$ 1,746.00	\$ 1,700.00	\$	46.00
3 - 33	Saturday interment of ashes (adult or child) into an existing grave or existing plot	Cost recovery	Each	\$ 467.27	Yes	\$ 46.73	\$ 514.00	\$ 500.00	\$	14.00
	Saturday interment of subsequent set of ashes interred at same time as initial set of ashes (adult or child) - existing grave or plot	Cost recovery	Subsequent after the first	\$ 233.64	Yes	\$ 23.36	\$ 257.00	\$ 250.00	\$	7.00
3 - 35	Saturday interment of casket, child into new grave (0-13yrs)	Cost recovery	Each	\$ 467.27	Yes	\$ 46.73	\$ 514.00	\$ 500.00	\$	14.00
3 - 36	Saturday interment of ashes (adult or child) - new plot	Cost recovery	Each	\$ 653.64	Yes	\$ 65.36	\$ 719.00	\$ 700.00	\$	19.00
	Saturday interment of subsequent set of ashes interred at same time as initial set of ashes (adult or child) - new plot	Cost recovery	Subsequent after the first	\$ 326.36	Yes	\$ 32.64	\$ 359.00	\$ 350.00	\$	9.00
3 - 38	Outside interment hours interment of casket - additional fee	Cost recovery	Each	\$ 802.73	Yes	\$ 80.27	\$ 883.00	\$ 860.00	\$	23.00
3 - 39	Outside interment hours interment of ashes - additional fee	Cost recovery	Each	\$ 448.18	Yes	\$ 44.82	\$ 493.00	\$ 480.00	\$	13.00
3 - 40	Oversize plot requested - additional fee	Cost recovery	Each	\$ 200.91	Yes	\$ 20.09	\$ 221.00	\$ 215.00	\$	6.00
3 - 41	Pre-selected spare grave - additional fee	Cost recovery	Each	\$ 135.45	Yes	\$ 13.55	\$ 149.00	\$ 145.00	\$	4.00
3 - 42	Pre-selected spare niche - additional fee	Cost recovery	Each	\$ 135.45	Yes	\$ 13.55	\$ 149.00	\$ 145.00	\$	4.00
3 - 43	Reopen - slab removal for casket	Cost recovery	Each	\$ 340.91	Yes	\$ 34.09	\$ 375.00	\$ 365.00	\$	10.00
3 - 44	Reopen - slab removal for ashes	Cost recovery	Each	\$ 168.18	Yes	\$ 16.82	\$ 185.00	\$ 180.00	\$	5.00
3 - 45	Reopen for interment of ashes at the head end or foot end of a grave if feasible.	Cost recovery	Each	\$ 168.18	Yes	\$ 16.82	\$ 185.00	\$ 180.00	\$	5.00
3 - 46	Vault reopen	Cost recovery	Each	\$ 331.82	Yes	\$ 33.18	\$ 365.00	\$ 355.00	\$	10.00
3 - 47	Work permit (required for any work conducted on site by a monumental mason)	Cost recovery	Each	\$ 168.18	Yes	\$ 16.82	\$ 185.00	\$ 180.00	\$	5.00
3 - 48	Relocation within cemetery/exhumation	Cost recovery	Hour or part thereof	\$ 415.45	Yes	\$ 41.55	\$ 457.00	\$ 445.00	\$	12.00
3 - 49	Reopen for vacancy confirmation (charged if not vacant)	Cost recovery	Hour or part thereof	\$ 415.45	Yes	\$ 41.55	\$ 457.00	\$ 445.00	\$	12.00
	Late interment notice for next day interment (Mon – Fri after 2pm, Saturday, Sunday, public holiday)	Cost recovery	Each	\$ 191.82	Yes	\$ 19.18	\$ 211.00	\$ 205.00	\$	6.00
3 - 51	Search of cemetery records - minimum charge of \$15.00	Cost recovery	Hour or part thereof	\$ 56.36	Yes	\$ 5.64	\$ 62.00	\$ 60.00	\$	2.00

Page 11 of 36

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		KEY DIRECTION 1 - OUR CO KS AND RECREATIONA		 		_				2018/19
ltem No	Particulars	Pricing Policy ID	Basis	19/20 Fees ex GST)	GST Applicable		GST	2019/20 Fees (inc GST)		018/19 Fees (inc GST)
4	Alma Oval			 ex (031)		-	_	(inc Gar)		(Inc 031)
4 - 1	Alma Oval - day hire (set by \$355 Committee)	Third party	Day	et by \$355 ommittee	Yes	Γ	10%	Set by \$355 Committee		Set by \$355 committee)
4 - 2	Alma Oval - season hire (set by \$355 Committee)	Third party	Season	t by \$355 ommittee	Yes	Γ	10%	Set by \$355 Committee		Set by \$355 committee)
4 - 3	Alma Oval - with canteen	Third party	Day	\$ 196.36	Yes	\$	19.64	\$ 216.00	\$	210.0
4 - 4	Alma Oval - without canteen	Third party	Day	\$ 168.18	Yes	\$	16.82	\$ 185.00	\$	180.0
4 - 5	Alma Oval - canteen electrical (access canteen electrical appliances)	Third party	Day	\$ 50.91	Yes	\$	5.09	\$ 56.00	\$	55.0
4 - 6	Alma Public School	Third party	Year	\$ 429.09	Yes	\$	42.91	\$ 472.00	\$	460.0
4 - 7	Broken Hill Football League	Third party	Year	\$ 758.18	Yes	\$	75.82	\$ 834.00	\$	812.0
4 - 8	Broken Hill Cricket League	Third party	Game	\$ -	Yes	4	; -	20% of gate takings or \$55.00 which ever is greater	or \$55	of gate taking 5.00 which eve is greater
4 - 9	South Football Club	Third party	Year	\$ 1,441.82	Yes	\$	144.18	\$ 1,586.00	\$	1,544.0
4	Bill Renfrew Sportsground									
4 - 10	West Football Club	Third party	Year	\$ 653.64	Yes	\$	65.36	\$ 719.00	\$	700.0
	Broken Hill All Breeds Obedience Dog Club	Third party	Year	\$ 396.36	Yes	\$		\$ 436.00	\$	425.0
4 - 12		Third party	Year	\$ 331.82	Yes	\$		\$ 365.00	\$	355.0
	Other organisations/groups	Third party	Day	\$ 60.91	Yes	\$	6.09	\$ 67.00	\$	65.0
4 4 - 14	FI Lamb Memorial Oval Broken Hill South Cricket Club - training two days on nets per week/season	Third party	Season	\$ 186.36	Yes	\$	18.64	\$ 205.00	\$	200.0
4 - 15	Softball club - training (once per week)	Third party	Season	\$ 79.09	Yes	\$	7.91	\$ 87.00	\$	85.0
4 - 16	Soccer club – training (once per week)	Third party	Season	\$ 79.09	Yes	\$	7.91	\$ 87.00	\$	85.0
4 - 17	Primary hardball cricket	Third party	Game	\$ 13.64	Yes	\$	1.36	\$ 15.00	\$	15.0
4 - 18	Country Rugby League - junior training	Third party	Season	\$ 256.36	Yes	\$	25.64	\$ 282.00	\$	275.0
4 - 19	Country Rugby League - senior training	Third party	Season	\$ 308.18	Yes	\$	30.82	\$ 339.00	\$	330.0
4 - 20	Country Rugby League - juniors competition	Third party	Game	\$ 14.55	Yes	\$	1.45	\$ 16.00	\$	16.0
4 - 21	Country Rugby League - seniors competition	Third party	Game	\$ 30.00	Yes	\$	3.00	\$ 33.00	\$	32.0
4	Memorial Oval									
4 - 22	Broken Hill Harness Racing Club - bar canteen rental	Third party	Month	\$ 299.09	Yes	\$	29.91	\$ 329.00	\$	320.0
4 - 23	Broken Hill Harness Racing Club - race meetings	Third party	Night	\$ 905.45	Yes	\$	90.55	\$ 996.00	\$	970.0
4 - 24	Trialsday	Third party	Each	\$ 107.27	Yes	\$	10.73	\$ 118.00	\$	115.0
4 - 25	Trials - night	Third party	Each	\$ 247.27	Yes	\$	24.73	\$ 272.00	\$	265.0
4 - 26	Broken Hill Football League	Third party	Year	\$ 747.27	Yes	<u> </u>	74.73	\$ 822.00	\$	800.0
4 - 27	Central Football Club (power additional)	Third party	Year	\$ 2,306.36	Yes	_	230.64	\$ 2,537.00	\$	2,470.0
4 - 28		Third party	Day	\$ 191.82	Yes	-	19.18	\$ 211.00	\$	205.0
4 - 29	SCPAA - Silver City Show - pre-show days (4) (power additional)	Third party	Day	\$ 163.64	Yes		16.36	\$ 180.00	\$	175.0
4 - 30		Third party	Day	\$ 811.82	Yes	\$	81.18	\$ 893.00	\$	870.0
4	SCPAA to be responsible for cleaning of showgrounds (including cos of additional bins)	st								
	Casual hire	Third party	Each	et by \$355 ommittee	Yes	_	10%	Set by \$355 Committee		Set by \$355 Committee
	School carnivals - full day	Third party	Day	\$ 186.36	Yes	<u> </u>	18.64	\$ 205.00	\$	200.0
4 - 33	School carnivals - half day (9am-12pm or 12pm-3pm)	Third party	Day	\$ 126.36	Yes	\$		\$ 139.00	\$	135.0
4 - 34	Community events hire (no tickets or entry fees)	Third party	Day	\$ 307.27	Yes	\$	30.73	\$ 338.00	\$	330.0

\$ Change % Change 0.00 0.00 5.00 0.00 2.00 6.00 3% \$ 5.00 3% \$ 1.00 2% 3% 22.00 3% \$ ings ever 4.00 \$ 42.00 3% 0.00 \$ 5.00 \$ 5.00 \$ 5.00 \$ 19.00 3% 11.00 3% 10.00 3% 2.00 3%
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Draft Schedule of Fees and Charges 2019/2020

Page 12 of 36

	BAD	KEY DIRECTION 1 - OUR C						2018/19	СОМР
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ CI
4 - 35	Commercial events hire (tickets and entry fees applicable)	Third party	Day	\$800 Hire fee plus 5% ticket sales	Yes	\$ 80.00	\$800 Hire fee plus	800 Hire fee plus 5% ticket sales	
4 - 36	Events bond (applicable to both community and commercial events)	Cost recovery	event	By quotation	No		By quotation	By quotation	
4 - 37	Memorial Oval - advertising	Cost recovery	Each/ per year	\$ 588.18	Yes	\$ 58.82	2 \$ 647.00	\$ 630.00)\$
4	Norm Fox Sporting Complex								
4 - 38	Barrier District Cricket League	Third party	Year	\$ 671.82	Yes	\$ 67.18	3 \$ 739.00	\$ 720.00)\$
4 - 39	Senior and junior baseball (% of power additional)	Third party	Year	\$ 933.64	Yes	\$ 93.30	5 \$ 1,027.00	\$ 1,000.00	\$
4 - 40	Hockey (% of power additional)	Third party	Year	\$ 933.64	Yes	\$ 93.30	\$ \$ 1,027.00	\$ 1,000.00)\$
4 - 41	Primary hardball	Third party	Year	\$ 671.82	Yes	\$ 67.18	3 \$ 739.00	\$ 720.00)\$
4 - 42	Schools hire fee	Third party	Person	\$ 2.73	Yes	\$ 0.27	\$ 3.00	\$ 3.00) \$
4 - 43	Special events – oval hire	Third party	Day	\$ 83.64	Yes	\$ 8.30	5 \$ 92.00	\$ 90.00) \$
4 - 44	Special events – oval and clubrooms	Third party	Day	\$ 238.18	Yes	\$ 23.82	2 \$ 262.00	\$ 255.00)\$
4 - 45	Special events – juniors	Third party	Person	\$ 2.73	Yes	\$ 0.27	\$ 3.00	\$ 3.00) \$
4 - 46	Teams training on oval (two hours one day/week/season)	Third party	Season	\$ 396.36	Yes	\$ 39.64	\$ 436.00	\$ 425.00)\$
4 - 47	Bond - all organisations (refundable)	Third party	Season	\$ 107.27	Yes	\$ 10.73	3 \$ 118.00	\$ 115.00)\$
4	Picton Sportsground								
4 - 48	Oval - day hire (set by \$355 Committee)	Third party	Day	Set by \$355 Committee	Yes	10%	Set by \$355 Committee	Set by \$355 Committee	
4 - 49	Season hire (set by \$355 Committee)	Third party	Season	Set by \$355 Committee	Yes	10%	Set by \$355 Committee	Set by \$355 Committee	
4	BIU Band Hall/Soccer Complex								
4 - 50	Broken Hill Soccer Association Inc	Third party	Year	\$ 620.91	Yes	\$ 62.09	\$ 683.00	\$ 665.00)\$
4 - 51	BIU Band Inc	Third party	Year	\$ 604.55	Yes	\$ 60.45	5 \$ 665.00	\$ 665.00) \$
4 - 52	Broken Hill Civic Orchestra	Third party	Night	\$ 31.82	Yes	\$ 3.18	3 \$ 35.00	\$ 35.00) \$
4 - 53	Hire fee (9am - 12pm)	Third party	Each	\$ 318.18	Yes	\$ 31.82	2 \$ 350.00	\$ 350.00) \$
4 - 54	Hire fee (9am - 12pm) Small music functions - Less than 35 People	Third party	Each	\$ 70.00	Yes	\$ 7.00	\$ 77.00	New Fee	
4 - 55	Deposit (refundable)	Third party	Each	\$ 115.00	No	\$ -	\$ 115.00	\$ 115.00) \$
4 - 56	Hire fee - prior day access (minimum two hours)	Third party	Hour	\$ 27.27	Yes	\$ 2.73	3 \$ 30.00	\$ 30.00)\$

2018/19 COMPARISON										
2018/19 Fees (inc GST)	\$ C	Change	% Change							
\$800 Hire fee plus 5% ticket sales										
By quotation										
\$ 630.00	\$	17.00	3%							
\$ 720.00	\$	19.00	3%							

Ψ.	720.00	Ψ.	17.00	578
\$	1,000.00	\$	27.00	3%
\$	1,000.00	\$	27.00	3%
\$	720.00	\$	19.00	3%
\$	3.00	\$		0%
\$	90.00	\$	2.00	2%
\$	255.00	\$	7.00	3%
\$	3.00	\$	-	0%
\$	425.00	\$	11.00	3%
\$	115.00	\$	3.00	3%
	Set by \$355			
	Committee			
	Set by \$355			
	Committee			
¢				
\$	665.00	\$	18.00	3%
٦ \$	665.00 665.00	\$	18.00	3% 0%
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\$	665.00	\$		0%

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Page 81

Draft Schedule of Fees and Charges 2019/2020

Page 13 of 36

	K	EY DIRECTION 2 - OUR E	CONOMY						2018/19 (co		
	TOURISM											
ltem No	Particulars Pricing Po		Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)		2018/19 Fees (inc GST)	\$		
5	Visitor Information Centre											
5 - 1	Vehicle wash bay	Market price	Each	\$ 13.64	Yes	\$ 1.36	\$ 15.00	i I	\$ 15.00			
5 - 2	Showers (per shower)	Market price	Person	\$ 4.55	Yes	\$ 0.45	\$ 5.00	í I	\$ 5.00	Γ		
5 - 3	Signage - display board (per sign) - large	Market price	Year	\$ 668.18	Yes	\$ 66.82	\$ 735.00	í I	\$ 735.00			
5 - 4	Signage - display board (per sign) - small	Market price	Year	\$ 227.27	Yes	\$ 22.73	\$ 250.00	i I	\$ 250.00	Γ		
5 - 5	Sales commission (accommodations, tours and attractions)	Market price	Sales	12% Commission on sales	Yes		12% Commission on sales		12% Commission on sales	Γ		
5 - 6	Signage - highway bay (per sign)	Market price	Year	\$ 195.45	Yes	\$ 19.55	\$ 215.00	11	\$ 215.00			
5 - 7	Signage - display board (per sign) - banner	Market price	Year	\$ 431.82	Yes	\$ 43.18	\$ 475.00	1 1	\$ 475.00	Г		
5	Film Broken Hill											
5 - 8	Traffic management plan (per plan per location)	Cost recovery	Each	\$ 236.36	Yes	\$ 23.64	\$ 260.00	i I	\$ 260.00	Γ		
5 - 9	Film permit – road closures	Cost recovery	Each	\$ 650.00	Yes	\$ 65.00	\$ 715.00	([\$ 715.00	Г		

2018/19 COMPARISON									
2018/19 Fees (inc GST)	\$ Chan	ge	% Change						
\$ 15.00									
\$ 5.00									
\$ 735.00	\$	-	0%						
\$ 250.00	\$	-	0%						
12% Commission on sales									
\$ 215.00	\$	-	0%						
\$ 475.00	\$	-	0%						
\$ 260.00	\$	-	0%						
\$ 715.00	\$	-	0%						

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for

public display

Page 82

	KEY	DIRECTION 2 - OUR	ECONOMY					201
		EVENTS AND CONFE	RENCES					
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fe (inc GST)
6	Civic Centre							
6 - 1	Organised conference - full package	Market price	Each	POA	Yes	10%	POA	
6 - 2	Full Civic Centre hire	Market price	8am - 12am	\$ 2,000.00	Yes	\$ 200.00	\$ 2,200.00	\$ 2,2
6 - 3	Auditorium per day - 8 hours	Market price	8am - 12am	\$ 1,200.00	Yes	\$120.00	\$ 1,320.00	\$ 1.3
	Auditorium half hall per day - 4 hours	Market price	8am - 12am	\$ 600.00	Yes	\$ 60.00	\$ 660.00	\$ 6
6 - 5	Auditorium per hour	Market price	Hour	\$ 163.64	Yes	\$ 16.36	\$ 180.00	\$ 1
6 - 6	Auditorium half hall per hour	Market price	8am - 12am	\$ 150.00	Yes	\$ 15.00	\$ 165.00	\$ 1
6 - 7	Government, community, charity, schools and not for profit (includes one staff member)	Market price	8am - 12am		Yes	\$-	30% Discount	30% Discou
6 - 8	Chips Rafferty Function Room (Ground Floor) per day - 8 hours	Market price	8am - 12am	\$ 254.55	Yes	\$ 25.45	\$ 280.00	\$ 2
6 - 9	Chips Rafferty Function Room (Ground Floor) half day - 4 hours	Market price	8am - 12pm	\$ 145.45	Yes	\$ 14.55	\$ 160.00	\$ 1
6 - 10	Administration Office/Box Office per day	Market price	8am - 6pm	\$ 100.00	Yes	\$ 10.00	\$ 110.00	\$ 1
6 - 11	Full second floor day rate	Market price	8am - 12am	\$ 727.27	Yes	\$ 72.73	\$ 800.00	\$ 8
6 - 12	Function room 2 or 3 per day - 8 hours	Market price	8am - 6pm	\$ 254.55	Yes	\$ 25.45	\$ 280.00	\$ 2
6 - 13	Function room 2 or 3 half day - 4 hours	Market price	8am - 12pm	\$ 145.45	Yes	\$ 14.55	\$ 160.00	\$ 1
6 - 14	Function rooms 2 and 3 per day - 8 hours	Market price	8am - 6pm	\$ 500.00	Yes	\$ 50.00	\$ 550.00	\$ 5
6 - 15	Function room 2 and 3 half day - 4 hours	Market price	8am - 12pm	\$ 272.73	Yes	\$ 27.27	\$ 300.00	\$ 3
6 - 16	Upstairs lounge hourly rate	Market price	8am - 12am	\$ 77.27	Yes	\$ 7.73	\$ 85.00	\$
6 - 17	Change rooms	Market price	Per room	\$ 18.18	Yes	\$ 1.82	\$ 20.00	\$
6 - 18	Kitchen per day	Market price	8am - 12am	\$ 231.82	Yes	\$ 23.18	\$ 255.00	\$ 2
6 - 19	Public holiday/weekend/night (6pm - 12am) surcharge	Market price	Per hire fee	25% Surcharge	Yes		25% Surcharge	25% Surcha
6 - 20	Deposit to secure booking	Market price	Each	25% of Quote	Yes		25% of Quote	25% of Quo
6 - 21	Functions extending beyond contracted finishing time (hourly fee plus labour cost)	Market price	Hour	\$ 300.00	Yes	\$ 30.00	\$ 330.00	\$ 3
6 - 22	Additional staff (per staff member)	Market price	Hour	\$ 51.82	Yes	\$ 5.18	\$ 57.00	\$
6 - 23	Additional staff (per staff member) Saturday, Sunday, public holidays	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00	\$
6 - 24	Excess cleaning charge - Monday - Friday - 8am-6pm	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00	\$
6 - 25	Excess cleaning charge Saturday, Sunday, public holidays	Market price	Hour	\$ 104.55	Yes	\$ 10.45	\$ 115.00	\$ 1
6 - 26	Additional technical staff - Monday - Friday	Market price	Hour	\$ 81.82	Yes	\$ 8.18	\$ 90.00	\$
6 - 27	Additional technical staff Saturday, Sunday, public holidays	Market price	Hour	\$ 113.64	Yes	\$ 11.36	\$ 125.00	\$ 1
6 - 28	Setup outside venue	Market price	Hour	\$ 51.82	Yes	\$ 5.18	\$ 57.00	\$
6 - 29	Setup outside venue (outside business hours)	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00	\$
6 - 30	Ticket commission	Market price	Ticket	10% of ticket price	Yes		10% of ticket price	10% of ticket
6 - 31	Merchandise sales	Market price	Event	10% Gross	Yes		10% Gross	10% Gros
6 - 32	Civic Centre bar - commercial	Market price	Per event	100% sales to Civic Centre	Yes		100% sales to Civic Centre	100% sales to Centre
6 - 33	Civic Centre bar - not-for-profit	Cost recovery	Per event	50% profit to Civic Centre 50% profit to not-for- profit organisation	Yes		50% profit to Civic Centre 50% profit to not-for-profit organisation	50% profit to Centre 50% pro not-for-pro organisatio
6 - 34	Breakages	Market price	Each	Actual Cost	Yes		Actual Cost	Actual Co
	Testing and tagging of equipment	Market price	Peritem	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$
	Three phase power - external connection only	Market price	Per day	At cost plus 12.5%	Yes		At cost plus 12.5%	At cost plus 1
6 - 37	Laptop computer	Market price	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00	\$

	2018/19 C	OMP		1
	3/19 Fees c GST)	\$ Ch	ange	% Change
\$	2,200.00	\$	-	0%
\$	1,320.00	\$	-	0%
\$	660.00	\$	-	0%
\$	180.00 165.00	\$	-	0%
,	Discount	\$	-	0%
	280.00	¢		0%
\$ \$	280.00	\$	-	0%
\$	110.00	\$		0%
\$	800.00	\$	-	0%
\$	280.00	\$	-	0%
\$	160.00	\$	-	0%
\$	550.00	\$	-	0%
\$	300.00	\$	-	0%
\$	85.00	\$	-	0%
\$	20.00	\$	-	0%
\$	255.00	\$	-	0%
25% \$	Surcharge			
25%	of Quote			
\$	330.00	\$	-	0%
\$	57.00	\$		0%
\$	80.00	\$	-	0%
\$	80.00	\$	-	0%
\$	115.00	\$	-	0%
\$	90.00	\$	-	0%
\$	125.00	\$	-	0%
\$	57.00	\$	-	0%
\$	80.00	\$	-	0%
10% of	ticket price			
	% Gross			
	ales to Civic Centre			
Centre not-	ofit to Civic 50% profit to for-profit anisation			
Act	ual Cost			
\$	10.00	\$	-	0%
At cos	t plus 12.5%			
\$	55.00	\$	-	0%

Page 83

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for

public display

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 15 of 36

EVENTS AND CONFERENCES											
tem No	Particulars	Pricing Policy ID Basis (ex GST) GST		GST Applicable GS		2019/20 Fees (inc GST)					
5 - 38	Data projector and screen - portable only	Market price	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00				
6 - 39	Special external equipment hire (includes administration fee)	Market price	Per event	Actual Cost plus 12.5%	Yes		Actual Cost plus 12.5%				
5 - 40	Streaming/data upload	Market price	Per day	\$ 90.91	Yes	\$ 9.09	\$ 100.00				
5 - 41	Civic Centre teleconferencing	Market price	Hour	\$ 50.00	Yes	\$ 5.00	\$ 55.00				
6 - 42	Smoke machine	Market price	Session	\$ 40.91	Yes	\$ 4.09	\$ 45.00				
5 - 43	Steinway piano	Market price	Booking	\$ 250.00	Yes	\$ 25.00	\$ 275.00				
5 - 44	Tea and coffee service 1 - 50 people	Cost recovery	Booking	\$ 125.00	Yes	\$ 12.50	\$ 137.50				
5 - 45	Tea and coffee service 51 - 100 people	Cost recovery	Booking	\$ 200.00	Yes	\$ 20.00	\$ 220.00				
5 - 46	Tea, coffee and biscuits (continuous) 100 plus people	Cost recovery	Booking	\$ -	Yes	\$ -	POA				
5 - 47	Plate Up Kitchen	Cost recovery	Booking	\$ 100.00	Yes	\$ 10.00	\$ 110.00				
5 - 48	Crockery Hire 1-50 people	Cost recovery	Booking	\$ 51.82	Yes	\$ 5.18	\$ 57.00				
5 - 49	Crockery Hire 51-100 people	Cost recovery	Booking	\$ 103.64	Yes	\$ 10.36	\$ 114.00				
6 - 50	Crockery Hire 100 plus people	Cost recovery	Booking	\$-	Yes	\$-	POA				
5 - 51	Box Office Set Up Non Council Venue	Cost recovery	Cost recovery	51.82 plus 12% commission	Yes	10%	51.82 plus 12% commission				
5 - 52	Box Office Set Up Council Venue	Cost recovery	Cost recovery	51.82 plus 10% commission	Yes	10%	51.82 plus 10% commission				
6 - 53	Box Office Set Up	Cost recovery	Cost recovery	51.82 plus 5% commission	Yes	10%	51.82 plus 5% commission				

2018/19 0	OMPARISON	4
2018/19 Fees (inc GST)	\$ Change	% Change
\$ 55.00	\$ -	0%
Actual Cost plus 12.5%		
\$ 100.00	\$ -	0%
\$ 55.00	\$ -	0%
\$ 45.00	\$	0%
\$ 275.00	\$ -	0%
New Fee		
51.82 plus 12% commission		
51.82 plus 10% commission		
51.82 plus 5% commission		

public display

Page 16 of 36

	КЕҮ	DIRECTION 2 - OUR	ECONOMY					2018/19 0	COMPARISO	N			
		AIRPORT											
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang			
7	Airport Operations								-				
7 - 1	Landing and Passenger Charges: Regular Passenger Transport (RPT) operators that operate on a set limetable regularly landing in Broken Hill more than twice in one week and where Airport facilities are made available to the operator and its passengers, including counter and baggage handling facilities.												
7 - 2	RPT Passenger Charges (arriving and departing). Special arrangements may apply by Council Resolution.	Cost Recovery	Person	Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence)	Yes	10%	Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence)	Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence)					
7 - 3	Up to 5000kg maximum takeoff weight (MTOW) - account	Cost recovery	per tonne	\$ 15.91	Yes	\$ 1.59	\$ 17.50	Basis of fee calculat	ion has char	nged from			
	5001kg to 15000kg MTOW - account	Cost recovery	pertonne	\$ 27.27	Yes	\$ 2.73		per landing to per to small reduction in fe					
	15001kg plus MTOW	Cost recovery	pertonne	\$ 40.91	Yes	\$ 4.09	,	of landings) and small to moderate increases for larger aircraft.					
				,						007			
7 - 6	Military aircraft Military helicopters	Cost recovery Cost recovery	per tonne per landing	\$ 9.09 \$ 4.55	Yes Yes	\$ 0.91 \$ 0.45	\$ 10.00 \$ 5.00	\$ 10.00 \$ 5.00	\$ - \$ -	0%			
	Aero Club of Broken Hill (Aircraft owned by Aero Club of Broken Hill)	Community service	per tonne	33% of Fee	Yes	10%	33% of Fee	33% of Fee	- P	0/8			
7 - 9	Operator offering pilot training as major part of operation	Community service	per tonne	33% of Fee	Yes	10%	33% of Fee	33% of Fee					
7 - 10	Aircraft performing circuits - one landing fee per three touchdowns or part thereof - Landings must be on the same day	Community service	Three landings	Aircraft performing circuits - one landing fee per three touchdowns or part thereof. Landings must be on the same day	Yes	10%	Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day	Aircraft performing circuits – one landing fee per three touchdowns or part thereof. Landings must be on the same day					
7 - 11	Aircraft deployed by Emergency Services (excl RFDS) responding to emergency	Community service	per tonne	No Charge	Yes	10%	No Charge	No Charge					
7 - 12	Hire of pilots meeting room (minimum for two hours) excluding pilots engaged in RPT	Community service	per hour	\$ 31.82	Yes	\$ 3.18	\$ 35.00	\$ 30.00	\$ 5.00	17%			
7 - 13	Hire of pilots meeting room by pilots engaged in RPT	Community service	per hour	No Charge	Yes	10%	No Charge	No Charge					
7 - 13	Airport reporting officer supervision airside	Cost recovery	per hour	\$ 109.09	Yes	\$ 10.91	\$ 120.00	\$ 120.00	\$-	0%			
7 - 14	Airport reporting officer supervision airside outside normal operating hours, weekends public holidays	Cost recovery	per hour	\$ 218.18	Yes	\$ 21.82	\$ 240.00	\$ 240.00	\$-	0%			
7 - 15	Royal Flying Doctor Service	Community service	per tonne	50% of Fee	Yes	10%	50% of Fee	50% of Fee					
7	Aircraft Parking Area		•										
	Aircraft parking allotments – exclusive of landing fees	Cost recovery	Month	\$ 40.91	Yes	\$ 4.09	\$ 45.00	\$ 45.00	\$-	0%			
7 - 16	Alleran parking allorments – exclosive of landing rees												

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 17 of 36

	KEY	DIRECTION 2 - OUR E	CONOMY					2018/19	COMPARISO	N
		AIRPORT								
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST 2019/20 Fees (inc GST)		2018/19 Fees (inc GST)	\$ Change	% Change
7	Car Parking Hire (Secure car park)									
7 - 18	Permanent space (per space)	Cost recovery	Month	\$ 59.09	Yes	\$ 5.91	\$ 65.00	\$ 65.00	\$ -	0%
7 - 19	Casual space (per space)	Cost recovery	Day	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 10.00	\$-	0%
7	Car Parking (Unsecured parking in Public car park)									
7 - 20	First Two Hours	Cost recovery	Per Period	Free	Yes		Free	Free		
7 - 21	Two to Three Hours	Cost recovery	Per Period	\$ 1.82	Yes	\$ 0.18	\$ 2.00	New Fee		
7 - 22	Three to Five Hours	Cost recovery	Per Period	\$ 5.45	Yes	\$ 0.55	\$ 6.00	New Fee		
7 - 23	Five plus hours	Cost recovery	Per Day	\$ 9.09	Yes	\$ 0.91	\$ 10.00	New Fee		
7 - 24	Two plus Days	Cost recovery	Per Period	\$9.09 first day \$5.45 for each subsequent day	Yes	10%	\$10 first day \$6 for each subsequent day	New Fee		
7 - 25	Long Term Permit	Cost recovery	Per annum	\$ 500.00	Yes	\$ 50.00	\$ 550.00	\$ 780.00	-\$ 230.00	-29%
7	Airport Terminal Building Advertising - External (Must be tourism linked)									
7 - 26	Signage 2.4m x 1.2m	Market price	Year				POA	POA		

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 18 of 36

	KEY DI	RECTION 3 - OUR EN	IVIRONMENT					2018/19	COMPARISO	N
		LIVING DESER	Г							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Change
8	General Admission									
8 - 1	Adult (each)	Cost recovery	Per visit	\$ 5.45	Yes	\$ 0.55	\$ 6.00	\$ 6.0	D\$-	0%
8 - 2	Concession (pensioners, student, seniors card, groups)	Community service	Per visit	\$ 5.45	Yes	\$ 0.55	\$ 6.00	\$ 6.0	D\$-	0%
8 - 3	Child under 5 years	Community service	Per visit	No Charge	No	\$-	No Charge	No Charge		
8 - 4	Family with children	Cost recovery	Per visit	\$ 20.00	Yes	\$ 2.00	\$ 22.00	\$ 22.00)\$-	0%
8	Annual Passes		-			_				
8 - 5	Residents pass (each adult)	Cost recovery	Per person per year	\$ 20.00	Yes	\$ 2.00	\$ 22.00	\$ 22.00)\$-	0%
8 - 6	Residents pass - concession (each)	Community service	Per person per year	\$ 16.36	Yes	\$ 1.64	\$ 18.00	\$ 18.0	D\$-	0%
8	Primitive Camping									
8 - 7	Site fee - adult (each) per night	Cost recovery	Person	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 10.0	- \$ 0	0%
8 - 8	Site fee - child under 16 years (each) per night	Community service	Person	\$ 4.55	Yes	\$ 0.45	\$ 5.00	\$ 5.0	D\$-	0%
8 - 9	Entry device deposit (refundable)	Cost recovery	Each	\$ 45.45	Yes	\$ 4.55	\$ 50.00	\$ 50.0	D\$-	0%
8	Function Hire									
8 - 10	Up to 100 persons	Cost recovery	Function	\$ 104.55	Yes	\$ 10.45	\$ 115.00	\$ 115.0)\$-	0%
8 - 11	101 - 250 persons	Cost recovery	Function	\$ 259.09	Yes	\$ 25.91	\$ 285.00	\$ 285.0	D\$-	0%
8 - 12	251 persons and above	Cost recovery	Function	\$ 513.64	Yes	\$ 51.36	\$ 565.00	\$ 565.0)\$-	0%
8 - 13	Application for Public Liability Insurance Cover (Cost Recovery functions only) Note: This cover does not apply to incorporated bodies, sportina clubs or associations	Cost recovery	Function	\$ 54.55	Yes	\$ 5.45	\$ 60.00	\$ 60.0	D\$-	0%
8		WILLYAMA C	COMMON							
8	Pounding and Impounding									
8 - 14	Driving fee	Cost recovery	Beast	\$ 20.00	No	\$ -	\$ 20.00	\$ 20.0	0\$-	0%
8 - 15	Impoundment fee	Cost recovery	Beast	\$ 30.00	No	\$ -	\$ 30.00	\$ 30.0) \$ -	0%
8 - 16	Release fee	Cost recovery	Beast	\$ 30.00	No	\$ -	\$ 30.00	\$ 30.0	D	
8 - 17	Deterrent fee	Cost recovery	Beast	\$ 40.00	No	\$ -	\$ 40.00	\$ 40.0)\$-	0%
8 - 18	Total cost per beast \$110.00 - one beast represents one horse or cow and equivalent to ten sheep or goats	Cost recovery	Beast	\$ 110.00	No	\$ -	\$ 110.00	\$ 110.0	D\$-	0%
8 - 19	Sustenance fee	Cost recovery	Beast	Actual Cost	Yes		Actual Cost	Actual Cost		
8	Agistment									
8 - 20	Agistment Fees - up to three horses/cattle (charge per head)	Cost recovery	Week	\$ 19.09	Yes	\$ 1.91	\$ 21.00	\$ 21.0)\$-	0%
	Agistment Fees - up to 20 sheep/goats (charge per head)	Cost recovery	Week	\$ 3.64	Yes	\$ 0.36		\$ 4.0		0%
8	Enrolment		•	-						
8 - 22	Application for enrolment as a commoner	Cost recovery	Each	\$ 14.55	Yes	\$ 1.45	\$ 16.00	\$ 16.0)\$-	0%
8 - 23	Notice of Appeal - local land board against refusal of application for enrolment	Cost recovery	Each	\$ 50.91	Yes	\$ 5.09		\$ 56.0	-	0%

Page 19 of 36

		RECTION 3 - OUR ENV						2018/19	COMPARISO	
ltem No	Particulars	Pricing Policy ID Basis 2019/20 Fees GST A				GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	9
10	Development Consent/Development Application (DA) - Development involving the erection of a building, the carrying out of work or the demolition of a work or a building							(inc ost)		
10 - 1	DA fee - estimated cost up to \$5,000	Statutory	Each	\$ 110.00	No	\$-	\$ 110.00	\$ 110.00	\$-	Γ
10 - 2	DA fee - estimated cost between \$5,001 and \$50,000	Statutory	Each	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost	No	\$ -	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost	\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost		
10 - 3	DA fee - estimated cost between \$50,001 and \$250,000	Statutory	Each	\$352.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$50,000	No	\$ -	\$352.00 plus an additional \$3.64 for each \$1.000.00 (or part of \$1.000.00) by which the estimated cost exceeds \$50.000	\$352.00 plus an additional \$3.64 for each \$1.000.00 (or part of \$1.000.00) by which the estimated cost exceeds \$50.000		
10 - 4	DA fee - estimated cost between \$250,001 and \$500,000	Statutory	Each	\$1,160.00 plus an additional \$2.34 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250,000	No	\$ -	\$1,160.00 plus an additional \$2.34 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250,000	\$1,160.00 plus an additional \$2,34 for each \$1,000 (or part of \$1.000) by which the estimated cost exceeds \$250.000		
10 - 5	DA fee - estimated cost between \$500,001 and \$1,000,000	Statutory	Each	\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	No	\$ -	\$1,745.00 plus an additional \$1.64 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500,000	\$1.745.00 plus an additional \$1.64 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500.000	¢	
10 - 6	DA fee - estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	\$2,615,00 plus an additional \$1,44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000		\$ -	\$2,615.00 plus an additional \$1.44 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$1,000,000	\$2,615.00 plus an additional \$1,44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$ -	

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

Draft Schedule of Fees and Charges 2019/2020

Page 20 of 36

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	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19 0	COMPARISO	N
	PLANNING	DEVELOPMENT AND	COMPLIANCE							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	%
10 - 7	DA fee - estimated cost more than \$10,000,000	Statutory	Each	\$15.875.00 plus an additional \$1.19 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$10,000,000	No	\$ -	\$15.875.00 plus an additional \$1.19 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$10,000,000	\$15.875.00 plus an additional \$1.19 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$10.000,000	\$-	
10 - 8	DA fee - new dwelling-house (including alterations/additions/manufactured homes, etc) where estimated cost is \$100.000 or less	Statutory	Each	\$ 910.00	No	\$ -	\$ 910.00	\$ 910.00	\$ -	
10	Development NOT involving the erection of a building, the carrying									
10 - 9	out of work or a building DA - development for the purpose of one or more advertisements	Statutory	Each	\$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater	No	\$ -	\$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater	\$285.00 plus \$93.00 for each advertisement in excess of one; OR as per table above, whichever is greater		
10 - 10	DA fee	Statutory	Each	\$ 285.00	No	\$ -	\$ 285.00	\$ 285.00	\$ -	
10	Subdivision of Land									
10 - 11	DA fee - subdivisions (not strata) - creation of the same or less number of lots	Statutory	Each	\$ 110.00	No	\$ -	\$ 110.00	\$ 110.00	\$-	
10 - 12	DA fee - subdivision (not strata) - not involving the opening of a public road	Statutory	Each	\$330.00, plus \$53.00 for each additional lot created by the subdivision	No	\$ -	\$330.00, plus \$53.00 for each additional lot created by the subdivision	\$330.00, plus \$53.00 for each additional lot created by the subdivision		
10 - 13	DA fee - subdivision (not strata) - involving the opening of a public road	Statutory	Each	\$665.00 plus \$65.00 for each additional lot created by the subdivision	No	\$ -	\$665.00 plus \$65.00 for each additional lot created by the subdivision	\$665.00 plus \$65.00 for each additional lot created by the subdivision		
10 - 14	DA fee - strata subdivision	Statutory	Each	\$330.00 plus \$65.00 for each additional lot created by the subdivision	No	\$ -	\$330.00 plus \$65.00 for each additional lot created by the subdivision	\$330.00 plus \$65.00 for each additional lot created by the subdivision		
10	Development Application - Additional Fees									
10 - 15	DA fee - development requiring neighbour notification and/or local advertising under DCP/EPI	Statutory	Each	\$ 300.00	No	\$ -	\$ 300.00	\$ 300.00	\$-	
10 - 16	DA fee - advertised/prohibited development advertising fee	Statutory	Each	\$1,105.00 (unspent portion to be refunded)	No	\$-	\$1,105.00 (unspent portion to be refunded)	\$1,105.00 (unspent portion to be refunded)		
10 - 17	DA fee - residential flat development requiring referral to design review panel	Statutory	Each	\$ 760.00	No	\$ -	\$ 760.00	\$ 760.00	\$-	

Page 21 of 36

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DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018
	PLANNING	DEVELOPMENT AND	COMPLIANCE					
Item No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fee (inc GST)
10 - 18	DA fee - lodgement of plans at Essential Water	Cost recovery	Each	\$84.03 plus Essential Water Fee	Yes	10%	\$92.40 plus Essential Water Fee	\$90.00 plus Esse Water Fee
10 - 19	DA fee - development which requires concurrence	Statutory	Each	\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)	No	\$ -	\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)	\$140.00 proces fee, plus \$320.00 each Concurre Authority (exc authority (eac refunded)
10 - 20	DA fee - integrated development	Statutory	Each	\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)	No	\$ -	\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)	\$140.00 proces fee, plus \$320.0 each approv body (exces approval body to be refunde
10 - 21	DA fee - section 94A levy - estimated cost up to \$100,000	Statutory	Each	No Charge	No	\$-	No Charge	No Charge
10 - 22	DA feesection 94A levy - estimated cost \$100,001 - \$200,000 (maximum percentage of levy)	Statutory	Each	0.5% of Actual Cost	No	\$ -	0.5% of Actual Cost	0.5% of Actual 0
10 - 23	DA fee section 94A levy - estimated cost more than \$200,000 (maximum percentage of levy)	Statutory	Each	1% of Actual Cost	No	\$ -	1% of Actual Cost	1% of Actual C
10 - 24	DA fee - designated development	Statutory	Each	DA Fee, plus \$920.00	No	\$-	DA Fee, plus \$920.00	DA Fee, plu: \$920.00
10 - 25	DA fee - advertising for designated development (unused portion to be refunded)	Statutory	Each	\$ 2.220.00	No	\$ -	\$ 2.220.00	\$ 2.22
10 - 26	Amendment of Local Environmental Plan (LEP) (including rezoning)	Statutory	Each	\$5,105.00 plus Actual Cost	No	\$-	\$5,105.00 plus Actual Cost	\$5,105.00 plu Actual Cost
10 - 27	Fee to scan plans (when no digital copy is provided as required). Refer Fees and Charges Sections 10 and 13.	Cost Recovery	Per Application	POA	Yes	10%	POA	New Fee
10	Development Consent - Review of Determination							
10 - 28	Review - DA not involving erection of a building, the carrying out of a work or the demolition of a work or building	Statutory	Each	50% of original DA fee	No	\$ -	50% of original DA fee	50% of original fee
10 - 29	Review - DA new dwelling development/alterations/additions/(including transportable and removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	\$ 190.00	No	\$ -	\$ 190.00	\$ 19
10 - 30	Review DA - other development - estimated cost up to \$5,000	Statutory	Each	\$ 55.00	No	\$ -	\$ 55.00	\$ 5
10 - 31	Review DA - other development - estimated cost between \$5001 and \$250,000	Statutory	Each	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	No	\$ -	\$85.00 plus an additional \$1.50 for each \$1.000 (or part of \$1.000) of the estimated cost	\$85.00 plus a additional \$1.50 each \$1.000 (or of \$1.000) of th estimated co

2018/19 C	OMPA		1
2018/19 Fees (inc GST)	\$ Ch	ange	% Change
90.00 plus Essential Water Fee	\$	2.40	3%
\$140.00 processing ee, plus \$320.00 for aach Concurrence Authority (excess authority fee to be refunded)	67	1	0%
\$140.00 processing ee, plus \$320.00 for each approval body (excess approval body fee to be refunded)	\$	-	0%
No Charge	\$	-	0%
).5% of Actual Cost	\$	-	0%
1% of Actual Cost	\$	-	0%
DA Fee, plus \$920.00	\$	-	0%
2,220.00	\$	-	0%
\$5,105.00 plus Actual Cost	\$	-	0%
New Fee			
50% / 1 1 1 D 1			
50% of original DA fee	\$	-	0%
\$ 190.00	\$	-	0%
\$ 55.00	\$	-	0%
\$85.00 plus an additional \$1.50 for ach \$1,000 (or part of \$1,000) of the estimated cost	\$	-	0%

Page 22 of 36

	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19 COMPARISON				
	PLANNING	DEVELOPMENT AND	COMPLIANCE									
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Change		
10 - 32	Review DA - other development - estimated cost between \$250,001 and \$500,000	Statutory	Each	\$500.00 plus an additional \$0.85 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250,000	No	\$-	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500.00 plus an additional \$0.85 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250,000	\$-	0%		
10 - 33	Review DA - other development - estimated cost between \$500,001 and \$1,000,000	Statutory	Each	\$712.00 plus an additional \$0.50 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500,000	No	\$ -	\$712.00 plus an additional \$0.50 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500.000	\$712.00 plus an additional \$0.50 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500,000	\$-	0%		
10 - 34	Review DA - other development - estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	\$987.00 plus an additional \$0.40 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$1,000,000	No	\$ -	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987.00 plus an additional \$0.40 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$1.000,000	\$ -	0%		
10 - 35	Review DA - other development - estimated cost more than \$10,000,000	Statutory	Each	\$4,737.00 plus an additional \$0.27 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$10,000,000	No	\$ -	\$4.737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737.00 plus an additional \$0.27 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$10.000.000	\$ -	0%		
10	Review of Decision to Reject DA Review decision to reject DA where estimated cost is less than			1								
10 - 36	\$100,000	Statutory	Each	\$ 55.00	No	\$ -	\$ 55.00	\$ 55.00	\$ -	0%		
10 - 37	Review decision to reject DA where estimated cost is \$100,000 or more, and less than or equal to \$1,000,000	Statutory	Each	\$ 150.00	No	\$-	\$ 150.00	\$ 150.00	\$ -	0%		
10 - 38	Review decision to reject DA where estimated cost is more than \$1,000,000	Statutory	Each	\$ 250.00	No	\$-	\$ 250.00	\$ 250.00	\$-	0%		
10	Application to Modify Consent - Specified Cases											
10 - 39	Modification of consent - \$96 (1) - to correct a minor error, incorrect description or miscalculation.	Statutory	Each	\$ 71.00	No	\$-	\$ 71.00	\$ 71.00	\$ -	0%		
10 - 40	Modification of consent - \$96 (1A) - modification of minimal environmental impact	Statutory	Each	\$645.00 or 50% of original DA fee, whichever is lesser	No	\$ -	\$645.00 or 50% of original DA fee, whichever is lesser	\$645.00 or 50% of original DA fee, whichever is lesser	\$ -	0%		

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

		ECTION 3 - OUR ENV						2018/19 (COMPARISON
	PLANNING	DEVELOPMENT AND	COMPLIANCE	2019/20 Fees			2019/20 Fees	2018/19 Fees	
Item No	Particulars	Pricing Policy ID	Basis	(ex GST)	GST Applicable	GST	(inc GST)	(inc GST)	\$ Change
10 - 41	Modification of consent - S96 (2) - modification NOT of minimal environmental impact, original fee was less than \$100	Statutory	Each	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)		\$-	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$ -
10 - 42	Modification of consent - \$96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development does NOT involve the erection of a building, the carrying out of a work or the demolition of a work or building	Statutory	Each	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	NO	- \$	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$-
10 - 43	Modification of consent - S96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development involves new dwelling development/alterations/additions/(including transportable and removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	No	\$-	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$-
10	Application to Modify Consent - Non minimal impact - Other development - Original Fee >\$100								
10 - 44	Modification of consent - S96 (2) - estimated cost of development up to \$5,000	Statutory	Each	\$ 55.00	No	\$-	\$ 55.00	\$ 55.00	\$ -
10 - 45	Modification of consent - \$96 (2) - Estimated cost of development between \$5,001 and \$250,000	Statutory	Each	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	No	\$-	\$85.00 plus an additional \$1.50 for each \$1.000 (or part of \$1,000) of the estimated cost	\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$-
10 - 46	Modification of consent - S96 (2) - Estimated cost of development between \$250,001 and \$500,000	Statutory	Each	\$500.00 plus an additional \$0.85 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250.000		\$ -	\$500.00 plus an additional \$0.85 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$250.000	\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$-
10 - 47	Modification of consent - S96 (2) - Estimated cost of development between \$500,001 and \$1,000,000	Statutory	Each	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		- \$	\$712.00 plus an additional \$0.50 for each \$1.000 (or part of \$1.000) by which the estimated cost exceeds \$500,000	\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$ -

Page 24 of 36

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DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

	KEY DIR	ECTION 3 - OUR ENV	IRONMENT						2018/19	co
	PLANNING	DEVELOPMENT AND	COMPLIANCE					L		
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)		2018/19 Fees (inc GST)	
10 - 48	Modification of consent - \$96 (2) - Estimated cost of development between \$1,000,001 and \$10,000,000	Statutory	Each	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	No	\$-	\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000		\$987.00 plus an additional \$0.40 for each \$1,000 (or part of \$1.000) by which the estimated cost exceeds \$1,000,000	
10 - 49	Modification of consent - \$96 (2) - Estimated cost of development more than \$10,000,000	Statutory	Each	\$4,737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	No	\$ -	\$4,737.00 plus an additional \$0,27 for each \$1,000 (or parl of \$1,000) by which the estimated cost exceeds \$10,000,000		\$4,737.00 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	l
10	Application to Modify Consent - Review									
10 - 50	Application under \$96AB to review decision regarding modification application	Statutory	Each	50% of original modification application fee	No	\$-	50% of original modification application fee		50% of original modification application fee	
10	CERTIFICATES - Construction Certificate (CC) and Complying									
10 - 51	Development Certificate (CDC) CC/CDC - estimated cost up to \$5,000	Market price	Each	\$ 45.45	Yes	\$ 4.55	\$ 50,00	1	\$ 50.00	Т
	CC/CDC - estimated cost more than \$5,000 up to \$250,000	Market price	Each	\$36.36 plus \$3 per \$1000 of estimated value	Yes	10%	\$36.36 plus \$3 per \$1000 of estimated value		\$36.36 plus \$3 per \$1000 of estimated value	ſ
10 - 53	CC/CDC - estimated cost more than \$250,000	Market price	Each	\$445.45 plus \$1.20 per \$1000 of estimated value	Yes	10%	\$445.45 plus \$1.20 per \$1000 of estimated value		\$445.45 plus \$1.20 per \$1000 of estimated value	
10 - 54	Construction inspection fee (applicable to re-inspections and inspections where Council is not Principal Certifying Authority)	Market price	Each	\$ 118.18	Yes	\$11.82	\$ 130.00		\$ 130.00	Γ
10 - 55	Construction certificate - amendment	Market price	Each	50% of original CC fee	Yes	10%	50% of original CC fee		50% of original CC fee	t
10 - 56	Administration charge - construction certificate withdrawal prior to assessment completion	Market price	Each	40% of CC fee (minimum \$50)	Yes	10%	40% of CC fee (minimum \$50)		40% of CC fee (minimum \$50)	Ī
10	Complying Development Certificates (CDC)							l.		
10 - 57	For building works up to \$10,000	Market price	Cost Recovery	\$ 250.00	Yes	\$ 25.00	\$ 275.00		New Fee	Ļ
10 - 58	For building works valued \$10,001 - \$99,999	Market price	Cost Recovery	\$250 plus \$2.50 per thousand over \$10,000	Yes	10%	\$275 plus \$2.75 per thousand over \$10,000		New Fee	
10 - 59	For building works valued \$100,000 - \$249,999	Market price	Cost Recovery	\$475 plus \$2 per thousand over \$100,000	Yes	10%	\$522.50 plus \$2.20 per thousand over \$100,000		New Fee	
10 - 60	For building works valued \$250,000 or over	Market price	Cost Recovery	\$775 plus \$1.50 per thousand over \$250,000	Yes	10%	\$852.50 plus \$1.65 per thousand over \$250,000		New Fee	Γ

Page 25 of 36

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	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19	COMPARISO	N
	PLANNING,	DEVELOPMENT AND	COMPLIANCE							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
10 - 61	For demolition works	Market price	Cost Recovery	\$ 250.00	Yes	\$ 25.00	\$ 275.00	New Fee		
10	Principal Certifying Authority Fees (Council as PCA)									
10 - 62	Minor Structures - carport, verandah, shed/garage with no internal lining, aboveground pools (includes up to two inspections and one Occupation Cerlificate application)	Market price	Cost Recovery	\$ 181.82	Yes	\$ 18.18	\$ 200.00	New Fee		
10 - 63	Residential Atterations/Additions - no wet areas; lined garage/shed (includes up to three inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 272.73	Yes	\$ 27.27	\$ 300.00	New Fee		
10 - 64	Residential Atterations/Additions with wet area; in-ground swimming pools (includes up to four inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 351.82	Yes	\$ 35.18	\$ 387.00	New Fee		
10 - 65	New Dwelling (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 436.36	Yes	\$ 43.64	\$ 480.00	New Fee		
10 - 66	Commercial/Industrial/Public Building with no increase in floor area (includes up to three inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 286.36	Yes	\$ 28.64	\$ 315.00	New Fee		
10 - 67	Commercial/Industrial/Public Building with total floor area up to 200m2 (includes up to four inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 409.09	Yes	\$ 40.91	\$ 450.00	New Fee		
10 - 68	Commercial/Industrial/Public Building with total floor area between 201 and 500m2 (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 454.55	Yes	\$ 45.45	\$ 500.00	New Fee		
10 - 69	Commercial/Industrial/Public Building with total floor area between 500m2 and 2000m2 (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 613.64	Yes	\$ 61.36	\$ 675.00	New Fee		
10 - 70	Commercial/Industrial/Public Building with total floor area over 2000m2 (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 818.18	Yes	\$81.82	\$ 900.00	New Fee		
10 - 71	Additional Inspection	Market price	Cost Recovery	\$ 81.82	Yes	\$ 8.18	\$ 90.00	New Fee		
10 - 72	Occupation Certificate Application (in addition to the one included with PCA services fee)	Market price	Cost Recovery	0.1% of estmated value of works (minimum \$100)	Yes	10%	0.1% of estmated value of works (minimum \$100)	New Fee		
10 - 73	Occupation Certificate for Change of Building use (no building work carried out)	Market price	Cost Recovery	\$ 181.82	Yes	\$ 18.18	\$ 200.00	New Fee		
10	Subdivision Certificate (SC)									
	Subdivision certificate (LGA Act) - 1 - 10 lots	Market price	Each	\$ 109.09	Yes	\$ 10.91		\$ 117.00		3%
	Subdivision certificate (LGA Act) - more than 10 lots	Market price	Each	\$ 150.91	Yes	\$ 15.09	\$ 166.00	\$ 162.00	\$ 4.00	2%
10 10 - 76	Compliance Certificates Compliance certificate (under Part 4A of EP&A Act 1979) per hour (or pert heart activity activity and heart activity)	Market price	Hour	\$ 115.45	Yes	\$ 11.55	\$ 127.00	\$ 127.00	\$ -	0%
10 - 77	part hour) - minimum one hour	Market price	Unix	\$ 136.36	Vee			New Fee	<u> </u>	<u> </u>
10 - 77	Critical Stage inspeciton where Council is not PCA Lodgement of Certificate	Marker price	Hour	φ 136.36	Yes	\$ 13.64	φ 150.00	New ree		<u> </u>
10 - 78	CDC or part 4A certificate registration fee (cost recovery certifiers)	Statutory	Each	\$ 32.73	Yes	\$ 3.27	\$ 36.00	\$ 36.00	\$ -	0%
10	Section 10.7 (formerly Section 149) Planning Certificates									
	Section 10.7 (5) (formerly Section 149 (5))	Statutory	Each	\$ 80.00	No	\$ -	\$ 80.00	\$ 80.00	\$ -	0%
	Section 10.7 (2) (formerly Section 149 (2))	Statutory	Each	\$ 53.00	No	\$ -	\$ 53.00	\$ 53.00		0%
10 - 81	Section 10.7 (formerly Section 149) urgent fee (additional to normal fee)	Cost recovery	Each	\$ 75.45	Yes	\$ 7.55		\$ 81.00	· ·	

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 26 of 36

	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19 COMPARISON				
	PLANNING	DEVELOPMENT AND	COMPLIANCE									
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	\$		
10 - 82	Section 10.7 (formerly Section 149) administration charge (cancellation of application)	Cost recovery	Each	50% of the original fee	Yes	10%	50% of the original fee	50% of the original fee				
	Section 10.7 (formerly Section 149) certificate - certified copy	Statutory	Each	\$ 53.00	No	\$ -	\$ 53.00	\$ 53.00	\$-	L		
0	Division 6.7 Building Information Certificate									Ļ		
10 - 84	Building certificate - class 1 building (together with any class 10 buildings on the site) or a class 10 building	Statutory	Per dwelling in building or on allotment	\$ 250.00	No	\$ -	\$ 250.00	\$ 250.00	\$-			
10 - 85	Building certificate - part of a building consisting of an external wall only or does not otherwise have a floor area	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00	\$ 250.00	\$-	Γ		
10 - 86	Building certificate - class 2-9 building - floor area of building or part not exceeding 200 sq. metres	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00	\$ 250.00	\$ -	L		
10 - 87	Building certificate – class 2-9 building - floor area between 200m² and 2,000 m²	Statutory	Each	\$250.00 plus \$0.50 per square metre over 200	No	\$ -	\$250.00 plus \$0.50 per square metre over 200	\$250.00 plus \$0.50 per square metre over 200				
10 - 88	Building certificate - class 2-9 building - floor area exceeding 2,000 sq. metres	Statutory	Each	\$1,165.00 plus additional \$0.075 per square metre over 2000	No	\$ -	\$1,165.00 plus additional \$0.075 per square metre over 2000	\$1,165.00 plus additional \$0.075 per square metre over 2000				
10 - 89	Division 6.7 Building Information Certificate - class 2 building that comprises two dwellings only	Statutory	Each	As per class 1 building	No	\$ -	As per class 1 building	As per class 1 building		Γ		
10 - 90	Building certificate where DA/CC/CDC was required for the erection of the building and no such consent or certificate was obtained (where applicant erected the building) - REF Cl260 EP&A Reg 2000	Statutory	Each case	Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee	No	\$-	Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee	Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee				
10 - 91	Building certificate - additional fee where more than one inspection is necessary	Statutory	Each application	\$ 90.00	No	\$ -	\$ 90.00	\$ 90.00	\$ -			
10 - 92	Copy of building certificate	Statutory	Each	\$ 13.00	No	\$ -	\$ 13.00	\$ 13.00	\$ -	Г		
0	Certificates as to Notices / Orders											
10 - 93	Local Government Act 1993, \$735(A) certificate application	Cost recovery	Each	\$ 73.00	No	\$ -	\$ 73.00	\$ 71.00	\$ 2.00	L		
10 - 94	Environmental Planning and Assessment Act 1979 , \$121ZP certificate application	Cost recovery	Each	\$ 73.00	No	\$ -	\$ 73.00	\$ 71.00	\$ 2.00			
10	OTHER - PLANNING, BUILDING AND COMPLIANCE											
10	Manufactured Homes, Relocatable dwellings and associated structures											
10 - 95	Application (under \$68 of Local Government Act 1993) to install manufactured home or other moveable dwelling (includes two inspections)	Cost recovery	Each	\$ 545.45	No	\$ -	\$ 545.45	New Fee		Γ		
10 - 96	Additional Inspection for Manufactured home, Moveable dwelling or associated structure	Cost recovery	Each	\$ 81.81	No	\$ -	\$ 81.81	New Fee		Γ		
10	Other Local Governement Act s68 Approvals											
10 - 97	Part C 2 or C3 - Place waste/waste storage container in a public place other than a road	Cost recovery	\$100 per application and \$20 per week or part thereof	\$100 per application and \$20 per week or part thereof	No		\$100 per application and \$20 per week or part thereof	New Fee		Γ		
10 - 98	Part E 1 - Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	Cost recovery	\$50 per annum	\$ 50.00	No	\$ -	\$ 50.00	New Fee		ſ		

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display

DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2019/2020

Draft Schedule of Fees and Charges 2019/2020

Page 27 of 36

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	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19	COMPARISON	N
	PLANNING,	DEVELOPMENT AND	COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
10 - 99	Part E 2- Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	Cost recovery	\$50 per annum	\$ 50.00	No	\$-	\$ 50.00	New Fee		
10 - 100	Part F 2 & 3 Operate a caravan park/camping ground or manufactured home estate	Cost recovery	\$250 per application (approval valid for 5 years)	\$ 250.00	No	\$ -	\$ 250.00	New Fee		
10 - 101	Amusement devices - small devices (defined in the Local Government (General) Regulation 2005)	Statutory	Each	Exempt	No	\$-	Exempt	Exempt		
10 - 102	Amusement devices - application fee for approval	Cost recovery	Each	\$ 50.00	No	\$ -	\$ 50.00	\$ 50.00	\$-	0%
10 - 103	Amusement devices - application fee for approval children's devices <10 seats	Cost recovery	Each	Exempt	No	\$-	Exempt	Exempt		
10	Fire Safety		1						-	1
10 - 104	Fire safety inspection service (for existing and new buildings) initial inspection	Market price	Hour	\$ 109.09	Yes	\$ 10.91	\$ 120.00	\$ 120.00	\$ -	0%
10 - 105	Fire safety inspection service (for existing and new buildings) additional inspection	Market price	Hour	\$ 118.18	Yes	\$11.82	\$ 130.00	\$ 130.00	\$-	0%
10 - 106	Late fire safety statement processing fee	Cost recovery	Each	\$ 78.18	Yes	\$ 7.82	\$ 86.00	\$ 80.00	\$ 6.00	8%
10	Septic Tanks, AWTS, Waste Water / Grey Water Treatment Systems									
10 - 107	Application to install septic system (includes registration)	Cost recovery	Each	\$ 288.00	No	\$ -	\$ 288.00	\$ 280.00	\$ 8.00	3%
10 - 108	Application to install aerobic wastewater treatment system (includes realistration)	Cost recovery	Each	\$ 349.00	No	\$-	\$ 349.00	\$ 340.00	\$ 9.00	3%
10 - 109	Amended application to install septic or AWTS	Cost recovery	Each	\$ 92.00	No	\$ -	\$ 92.00	\$ 90.00	\$ 2.00	2%
10 - 110	Onsite sewerage management inspections - Iow, medium and high categories	Cost recovery	Each	\$ 123.00	No	\$ -	\$ 123.00	\$ 120.00	\$ 3.00	3%
10 - 111	Application to register a septic tank AWTS or onsite water treatment	Cost recovery	Each	\$ 41.00	No	\$-	\$ 41.00	\$ 40.00	\$ 1.00	3%
10	Swimming Pools									
10 - 112	First inspection since person became owner or since a certificate of compliance ceased to be valid	Statutory	Each	\$ 150.00	No	\$-	\$ 150.00	\$ 150.00	\$-	0%
10 - 113	Any or all subsequent inspections since person became owner or since a certificate of compliance ceased to be valid	Statutory	Each	\$ 100.00	No	\$-	\$ 100.00	\$ 100.00	\$-	0%
	Application for exemption - \$22 Swimming Pools Act 1992	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00	\$ 70.00	\$ 180.00	257%
10 - 115	Registration - S30B Swimming Pools Act 1992	Statutory	Each	\$ 10.00	No	\$ -	\$ 10.00	\$ 10.00	\$ -	0%
	Public pool registration fee - \$35(2) Public Health Act 2010	Statutory	Each	\$ 100.00	No	\$ -	\$ 100.00	\$ 100.00	\$-	0%
	Public Swimming Pool Inspection - Public Health Act 2010	Cost recovery	Each	\$ 78.00	No	\$ -	\$ 78.00	\$ 76.00	\$ 2.00	3%
	Swimming Pool Safety signage (CPR Charts)	Cost recovery	Each	\$ 22.73	Yes	\$ 2.27	\$ 25.00	\$ 18.00	\$ 7.00	39%
10	Registered Premises									
10 - 119	Food premises inspection	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70		\$ 103.00	\$ 3.70	4%
10 - 120	Inspection - animal establishments (including pet food shops)	Cost recovery	Each	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 128.75	-\$ 22.05	-17%
10 - 121	Inspection - boarding and lodging house	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 113.30	-\$ 6.60	-6%
10 - 122	Inspection - hawkers, street vendors	Cost recovery	Each	\$ 50.00	Yes	\$ 5.00	\$ 55.00	\$ 169.95	-\$ 114.95	-68%
10 - 123	Inspection - skin penetration, acrylic nails, tattooing	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 113.30	-\$ 6.60	-6%
10 124	Inspection - jamboree, pop festival etc.	Cost recovery	Hour or part thereof	\$ 50.00	Yes	\$ 5.00	\$ 55.00	\$ 103.00	-\$ 48.00	-47%

Page 28 of 36

	KEY DIR	ECTION 3 - OUR ENV	IRONMENT					2018/19 (COMPARISON	۹
	PLANNING,	DEVELOPMENT AND	COMPLIANCE							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
10 - 125	Inspection - caravan park	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 113.30	-\$ 6.60	-6%
10 - 126	Inspection fee - construction for food premises (where no DA required) (hourly rate - minimum fee - pro rata thereafter)	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 123.60	-\$ 16.90	-14%
10 - 127	Cooling tower inspection	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 103.00	\$ 3.70	4%
10 - 128	Inspection - mortuary and crematorium	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 113.30	-\$ 6.60	-6%
	Inspection - footpath restaurants (includes administration charges for public liability follow ups)(annual charge per setting)	Cost recovery	Year	\$ 97.00	Yes	\$ 9.70	\$ 106.70	\$ 92.70	\$ 14.00	15%
10	Administration Charges									
10 - 130	Search of building/development records (minimum fee $\frac{1}{2}$ hour)	Cost recovery	Hour	\$ 67.27	Yes	\$ 6.73	\$ 74.00	POA		
10 - 131	Copy of building plans (architect consent required)	Cost recovery	Each	\$100 plus copying charges	Yes	10%	\$110 plus copying charges	POA		
10 - 132	Local Environmental Plan (LEP) (bound copies)	Cost recovery	Each	POA	Yes		POA	POA		
10 - 133	Local Environmental Plan maps	Cost recovery	Each	POA	Yes		POA	POA		
10	Companion Animals: (Exemptions as in Section 9 of the Companion Animals Regulation 1999)									
10 - 134	Lifetime registration dog or cat (not desexed)	Statutory	Each	\$ 207.00	No	\$-	\$ 207.00	\$ 207.00	\$-	0%
10 - 135	Dog or cat - desexed	Statutory	Each	\$ 57.00	No	\$ -	\$ 57.00	\$ 57.00	\$ -	0%
10 - 136	Dog or cat owned by an eligible pensioner - desexed	Statutory	Each	\$ 24.00	No	\$ -	\$ 24.00	\$ 24.00	\$ -	0%
10 - 137	Dog or cat kept by a recognised breeder for breeding purposes	Statutory	Each	\$ 57.00	No	\$ -	\$ 57.00	\$ 57.00	\$ -	0%
	Animal kept at the premises of an accredited research establishment under the Animal Research Act 1985 for the purposes of animal research in accordance with the Act	Statutory	Each	nil	No	\$-	nil	nil	\$ -	0%
10 - 139	Greyhound formerly registered under the Greyhound Racing Act 2002	Statutory	Each	nil	No	\$-	nil	nil	\$-	0%
10 - 140	Animals classified as assistance animal (fees payable on declassification)	Statutory	Each	nil	No	\$-	nil	nil	\$-	0%
10 - 141	Animals in service of State instrumentality	Statutory	Each	nil	No	\$-	nil	nil	\$ -	0%
10 - 142	Release of animals from pound facility	Third party	Each	Broken Hill Pound Fee Schedule	No	\$-	Broken Hill Pound Fee Schedule	Broken Hill Pound Fee Schedule		0%
10 - 143	Dog offences and penalties	Statutory	Each	As per Regulations	No	\$-	As per Regulations	As per Regulations		0%
10 - 144	Desexed dog or cat sold by eligible pound or shelter - registration fee	Statutory	Each	\$ 28.50	No	\$ -	\$ 28.50	\$ 28.50	\$-	0%
10	Dog Pound Facility									
10 - 145	Daily sustenance/release fee (not applicable if animal is microchipped and registered and collected on the same day)	Cost recovery	Day	\$ 16.00	No	\$-	\$ 16.00	\$ 15.00	\$ 1.00	7%
10 - 146	Daily sustenance/release fee for dangerous/aggressive dogs	Cost recovery	Day	\$ 32.00	No	\$ -	\$ 32.00	\$ 30.00	\$ 2.00	7%
10 - 147	Microchipping fee	Cost recovery	Each	\$ 20.00	No	\$ -	\$ 20.00	\$ 20.00	\$ -	0%
10 - 148	Adoption fee	Cost recovery	Each	\$ 20.00	No	\$ -	\$ 20.00	\$ 20.00	\$ -	0%
10 - 149	Call out fee for dog attacks after hours to be charged to owner or complainant in the event of false dog attack claim	Cost recovery	Each	\$ 310.00	No	\$ -	\$ 310.00	\$ 300.00	\$ 10.00	3%

Page 97

Draft Schedule of Fees and Charges 2019/2020

Page 29 of 36

	KEY D	IRECTION 3 - OUR EN							2018/19
ltem No	Particulars	CULTURAL SERVIC	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST))18/19 Fees (inc GST)
11	Albert Kersten Mining & Minerals Museum								
11 - 1	Admission - Gold Coin Donation	Community Service	Each	Gold Coin	No		Gold Coin		issions chang be consistent
11 - 2	Hire Fee - Albert Kersten Mining & Minerals Museum - Exhibition Hall	Cost recovery	Day	POA	Yes	10%	POA		POA
11	Broken Hill Regional Art Gallery								
11 - 3	Admissions - (donation box available)	Community Service	Each	Gold Coin	No		Gold Coin	C	Gold Coin
11 - 4	Membership - One year adult	Cost recovery	Each	\$ 34.55	Yes	\$ 3.45	\$ 38.00	\$	33.0
11 - 5	Membership - Two year adult	Cost recovery	Each	\$ 63.64	Yes	\$ 6.36	\$ 70.00	\$	60.0
11 - 6	Membership - One year family with children under 18 years	Cost recovery	Year	\$ 54.55	Yes	\$ 5.45	\$ 60.00	\$	55.0
11 - 7	Membership - Two year family with children under 18 years	Cost recovery	Year	\$ 100.00	Yes	\$ 10.00	\$ 110.00	\$	110.0
11 - 8	Membership - Student and concession	Cost recovery	Year	\$ 25.45	Yes	\$ 2.55	\$ 28.00	\$	22.0
11 - 9	Membership - Two year student and concession	Cost recovery	Year	\$ 45.45	Yes	\$ 4.55	\$ 50.00	\$	40.0
11 - 10	Membership - Sponsorship Package				Yes		POA		POA
11 - 11	The Pro Hart Outback Art Prize - Entry fee	Community Service	Entry	\$ 36.36	Yes	\$ 3.64	\$ 40.00	\$	35.0
11 - 12	Hire Fees - Gallery photographic	Cost recovery	Each		Yes		POA		POA
11 - 13	Hire Fees - Piano hire	Cost recovery	Each	\$ 59.09	Yes	\$ 5.91	\$ 65.00	\$	65.0
11 - 14	Hire Fees - Artist shed - community groups by application	Cost recovery	Hour	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$	10.0
11 - 15	Hire Fees - Artist shed - commercial by application	Cost recovery	Hour	\$ 18.18	Yes	\$ 1.82	\$ 20.00	\$	20.0
	Hire Fees - Artist shed package	Cost recovery	Hour		Yes		POA		POA
11 - 17	Chair hire - per chair	Cost recovery	Each	\$ 1.82	Yes	\$ 0.18	\$ 2.00	\$	2.0
11 - 18	Hire Fees - Urn, crockery and cutlery	Cost recovery	Each	\$ 27.27	Yes	\$ 2.73	\$ 30.00	\$	30.0
11 - 19	Gallery hire - minimum 3 hours during business hours, includes one casual staff member	Cost recovery	Per hour	\$ 90.91	Yes	\$ 9.09	\$ 100.00	Basis a	of fee chang
11 - 20	Gallery hire minimum 3 hours outside of business hours, includes one casual staff member	Cost recovery	Per hour	\$ 136.36	Yes	\$ 13.64	\$ 150.00	Basis a	of fee chang
11 - 21	Gallery hire package	Cost recovery	Event		Yes		POA		POA
11 - 22	Sale of artwork on commission	Market price	Artwork	30%	Yes	10%	33%		33%
11 - 23	Postage on artwork freight	Cost recovery	Artwork	Actual Cost	Yes	10%	Actual Cost	A	ctual Cost
11 - 24	Hire Fees - Use of audio visual equipment	Cost recovery	Each	\$ 86.36	Yes	\$ 8.64	\$ 95.00	\$	95.0

9 COMPARISON \$ Change % Change nged to gold coin donation nt with the BH Regional Art Gallery 3.00 \$ 0.00 \$ 5.00 \$ 0.00 \$ 2.00 \$ 0.00 \$ 5.00 15% 10.00 17% 5.00 9% 0% \$ 6.00 27% 25% .00 5.00 14% \$ 5.00 \$ 0.00 \$ 0.00 \$ 0% 0% 0% 2.00 \$ 0.00 \$ 0% 0% iged flat rate to per hour nged flat rate to per hour

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5	95.00	\$	0%

Draft Schedule of Fees and Charges 2019/2020

Page 30 of 36

	KEY D	IRECTION 3 - OUR EN	VIRONMENT					2018/19	COMPARISO	N
		WASTE MANAGEA	AENT							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
12	Waste Delivered to Broken Hill Waste Management Facility									
	Radioactive material cannot be disposed of in Broken Hill.									
	Mixed Waste, household waste, builders waste,mining waste excluding specific category waste listed below:									
12 - 1	Car/Station Wagon Load	Cost recovery	Per Load	\$ 4.55	Yes	\$ 0.45	\$ 5.00	New Fee		
12 - 2	Van/Ute/ Trailer Level Load	Cost recovery	Per Load	\$ 9.09	Yes	\$ 0.91	\$ 10.00	New Fee		
12 - 3	Van/Ute/ Trailer Heaped Load	Cost recovery	Per Load	\$ 13.64	Yes	\$ 1.36	\$ 15.00	New Fee		
12 - 4	Vehicle/Trailer greater than 1 Tonne Capacity (Excl the above vehciles and Skip Bins)	Cost recovery	Per Tonne	\$ 54.55	Yes	\$ 5.45	\$ 60.00	\$ 57.00	\$ 3.00	5%
	Skip bins will be charged at the fixed rate per bin irrespective of the actual weight of the contents of the bin. (excl asbestos & contaminated waste)									
12 - 5	Skip Bin - 2M ³	Cost recovery	Per Bin	\$ 27.27	Yes	\$ 2.73	\$ 30.00	\$ 62.00	-\$ 32.00	-52%
12 - 6	Skip Bin - 3M ³	Cost recovery	Per Bin	\$ 40.91	Yes	\$ 4.09	\$ 45.00	\$ 93.00	-\$ 48.00	-52%
12 - 7	Skip Bin - 4M ³	Cost recovery	Per Bin	\$ 54.55	Yes	\$ 5.45	\$ 60.00	\$ 124.00	-\$ 64.00	-52%
12 - 8	Skip Bin - 5M ³	Cost recovery	Per Bin	\$ 68.18	Yes	\$ 6.82	\$ 75.00	\$ 155.00	-\$ 80.00	-52%
12 - 9	Skip Bin - 6M ³	Cost recovery	Per Bin	\$ 81.82	Yes	\$ 8.18	\$ 90.00	\$ 186.00	-\$ 96.00	-52%
12 - 10	Skip Bin - 10M ³	Cost recovery	Per Bin	\$ 136.36	Yes	\$ 13.64	\$ 150.00	\$ 310.00	-\$ 160.00	-52%
12 - 11	Skip Bin - 15M ³	Cost recovery	Per Bin	\$ 204.55	Yes	\$ 20.45	\$ 225.00	\$ 465.00	-\$ 240.00	-52%
12 - 12	Skip Bin - 20M ³	Cost recovery	Per Bin	\$ 272.73	Yes	\$ 27.27	\$ 300.00	\$ 620.00	-\$ 320.00	-52%
12 - 13	Mixed waste from outside Broken Hill Local Government Area	Cost recovery	Tonne	\$ 153.64	Yes	\$ 15.36	\$ 169.00	\$ 165.00	\$ 4.00	2%
12 - 14	Mixed waste from outside Broken Hill Local Government Area - Skip Bin	Cost recovery	Per M ³	\$ 87.27	Yes	\$ 8.73	\$ 96.00	\$ 93.00	\$ 3.00	3%
12 - 15	Specific Category Waste									
12 - 16	Commingled Recyclables	Cost recovery		Free		\$ -	Free	Free		
12 - 17	E-Waste	Cost recovery		Free		\$ -	Free	Free		
12 - 18	Ferrous (iron or steel)	Cost recovery		Free		\$ -	Free	Free		
12 - 19	Greenwaste (Up to 1 Tonne)	Cost recovery		Free		\$ -	Free	Free		
12 - 20	Greenwaste (Greater Than 1 Tonne)	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 35.00	-\$ 25.00	-71%
12 - 21	Wood, Trees or timber (Greater than 1 tonne)	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 35.00	-\$ 25.00	-71%
12 - 22	Bricks or concrete (Greater than 1 tonne)	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 35.00	-\$ 25.00	-71%
12 - 23	Mattresses	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00	New Fee		
12 - 24	Oil	Cost recovery	Per Tonne	\$ 31.82	Yes	\$ 3.18	\$ 35.00	New Fee		
12 - 25	Soil (not contaminated or VENM) (Greater than 1 tonne)	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00	Free		
12 - 26	Soil Contaminated	Cost recovery	Per Tonne	\$ 281.82	Yes	\$ 28.18	\$ 310.00	\$ 310.00	\$ -	0%
12 - 27	Asbestos (N220)	Cost recovery	Per Tonne	\$ 408.18	Yes	\$ 40.82	\$ 449.00	\$ 449.00	\$ -	0%
12 - 28	Tyre - Passenger Vehicle/Motorcycle/Scooter	Cost recovery	Each	\$ 6.36	Yes	\$ 0.64	\$ 7.00	\$ 3.10	\$ 3.90	126%
12 - 29	Tyre - Light Truck	Cost recovery	Each	\$ 10.91	Yes	\$ 1.09	\$ 12.00	\$ 4.10	\$ 7.90	193%
12 - 30	Tyre - Truck	Cost recovery	Each	\$ 18.18	Yes	\$ 1.82	\$ 20.00	\$ 5.20	\$ 14.80	285%
	Loader, tractor or mining tyres will not be accepted.									
12 - 31	Offal/meat products/bones	Cost recovery	Tonne	\$ 68.18	Yes	\$ 6.82	\$ 75.00	\$ 73.00	\$ 2.00	3%
12 - 32	Dead animals - large	Cost recovery	Per animal	\$ 50.00	Yes	\$ 5.00	\$ 55.00	\$ 52.00	\$ 3.00	6%
12 - 33	Dead animals - cat or dog	Cost recovery	Per animal	\$ 4.55	Yes	\$ 0.45	\$ 5.00	New Fee		
12 - 34	Broken Hill Hospital -(FWLHD) - disposal up to 70 x 10 litre bags	Cost recovery	Week	\$ 280.00	Yes	\$ 28.00	\$ 308.00	\$ 300.00	\$ 8.00	3%
12 - 35	Broken Hill Hospital - (FWLHD) - disposal each additional 10 bags or part thereof	Cost recovery	Week	\$ 62.73	Yes	\$ 6.27	\$ 69.00	\$ 67.00	\$ 2.00	3%

Page 31 of 36

	KEY D	IRECTION 3 - OUR EN	VIRONMENT							2018/19 COMPARISON				
		WASTE MANAGEM	ENT											
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fe (ex GST)		GST Applicable	GST		c GST)		2018/19 Fees (inc GST)	\$ C	hange	%
12 - 36	Sewerage/Sludge Grease trap Waste/Mud (prior arrangement only)	Cost recovery	Tonne	\$ 2	0.00	Yes	\$ 2.00	\$	22.00	4	\$ 21.00	\$	1.00	
	Vehicle Tare Weight (Ticket with weight supplied)	Cost recovery	Service	\$ 2	0.00	Yes	\$ 2.00	\$	22.00	1	\$ 21.00	\$	1.00	
12	Waste Services			1.					171.000			—		_
12 - 38	Garbage removal - Domestic Administration \$496	Cost recovery	Year	4	7.00	No	\$ -	\$	47.00	1		\$	2.00	⊢
12 - 39	Garbage removal - Domestic per bin \$502	Cost recovery	Year		3.00	No	\$ -	\$	273.00	1		\$	7.00	⊢
12 - 40	Garbage removal - Commercial three MGBs	Cost recovery	Year	· · · ·	6.00	No	\$ -	\$	406.00	1	r 0.0100	\$	11.00	⊢
12 - 41	Garbage removal - Commercial 600 Litre Bin	Cost recovery	Year	,	3.00	No	\$ -	\$	373.00	1		\$	10.00	⊢
12 - 42	Garbager removal - Cardboard 600 Litre Bin	Cost recovery	Year	-	3.00	No	\$ -	\$	373.00	1		\$	10.00	⊢
2 - 43	Garbage removal - Commercial (additional MGB)	Cost recovery	Year	+	4.00	No	\$ -	\$	144.00	1	140.00	\$	4.00	⊢
12 - 44	Trade Waste Lease (per bin) Plus Trade Waste Service Fee	Cost recovery	Year		5.45	Yes	\$ 55.55	\$	611.00	1	,	\$	16.00	⊢
12 - 45	Trade Waste - Trade Waste Service (Single Bin) – 1.5m ³	Cost recovery	Service	- ·	6.36	Yes	\$ 4.64	\$	51.00	4	+	\$	1.00	⊢
12 - 46	Trade Waste - Trade Waste Service (Single Bin) – 2.0m ³	Cost recovery	Service	\$ 4	9.09	Yes	\$ 4.91	\$	54.00	4	\$ 53.00	\$	1.00	
12 - 47	Trade Waste - Trade Waste Service (Single Bin) – 3.0m ³	Cost recovery	Service	\$ 5	2.73	Yes	\$ 5.27	\$	58.00	1	\$ 56.00	\$	2.00	
12 - 48	Trade Waste - Trade Waste Service (Multiple Bins) – 1.5m ³	Cost recovery	Service	\$ 4	1.82	Yes	\$ 4.18	\$	46.00	4	\$ 45.00	\$	1.00	Г
12 - 49	Trade Waste - Trade Waste Service (Multiple Bins) – 2.0m ³	Cost recovery	Service	\$ 4	6.36	Yes	\$ 4.64	\$	51.00	1	\$ 50.00	\$	1.00	Г
12 - 50	Trade Waste - Trade Waste Service (Multiple Bins) – 3.0m ³	Cost recovery	Service	\$ 4	9.09	Yes	\$ 4.91	\$	54.00	4	\$ 53.00	\$	1.00	Г
12 - 51	Trade Waste - Mobile Garbage Bins (MGBs) only available when commercial service is not a viable option - Collection is weekly only	Cost recovery	Service	\$	6.36	Yes	\$ 0.64	\$	7.00	4	\$ 7.00	\$		Γ
2 - 52	Special Trade Waste Service - single bin hire rate per week or part thereof	Cost recovery	Service	\$ 17	6.36	Yes	\$ 17.64	\$	194.00	\$	\$ 189.00	\$	5.00	
2 - 53	Special Trade Waste Service - single bin hire rate per month or part thereof	Cost recovery	Service	\$ 23	0.00	Yes	\$ 23.00	\$	253.00	\$	\$ 246.00	\$	7.00	Γ
2 - 54	Special Trade Waste Service - single bin service rate – per service	Cost recovery	Service	\$ 5	3.64	Yes	\$ 5.36	\$	59.00	\$	\$ 57.00	\$	2.00	Г
12 - 55	Special Trade Waste Service - cleaning fee per bin	Cost recovery	Service	\$ 6	2.73	Yes	\$ 6.27	\$	69.00	4	\$ 67.00	\$	2.00	Г
12 - 56	Cardboard collection/additional service/per service (600 litre bin)	Cost recovery	Service	\$ 2	9.09	Yes	\$ 2.91	\$	32.00	4	\$ 31.00	\$	1.00	Γ
12 - 57	Trade Waste - service fee (cardboard collection) - 2m ³	Cost recovery	Service	\$ 3	9.09	Yes	\$ 3.91	\$	43.00	1	\$ 42.00	\$	1.00	Г
2 - 58	Trade Waste - service fee (cardboard collection) - 3m ³	Cost recovery	Service	\$ 4	1.82	Yes	\$ 4.18	\$	46.00	4	\$ 45.00	\$	1.00	Г
2 - 59	Paper shredding - hourly rate	Cost recovery	Service	\$ 10	0.00	Yes	\$ 10.00	\$	110.00	4	\$ 107.00	\$	3.00	
2 - 60	Major - community events (St Pats, Ag-Fair, etc) including supply and servicing of up to 10 dumper bins and up to 100 MGBs	Cost recovery	Service	\$ 2,93	3.64	Yes	\$ 293.36	\$	3,227.00	47	\$ 3,142.00	\$	85.00	
2 - 61	Minor - community events including supply and servicing of a maximum of five dumper bins and 50 MGBs	Cost recovery	Service	\$ 1,75	4.55	Yes	\$ 175.45	\$	1,930.00	47	\$ 1,879.00	\$	51.00	
2 - 62	Other community events including provision of MGBs and dumper bins	Cost recovery	Service	By Quotati	on	Yes		By Q	uotation		By Quotation			
2 - 63	Chemical toilet - \$502 annual fee (domestic entitled to one pump service/month)	Cost recovery	Year	\$ 1,25	2.73	Yes	\$ 125.27	\$	1,378.00	\$	1,342.00	\$	36.00	
2 - 64	Chemical toilet - special pump out services	Cost recovery	Each	\$ 10	6.36	Yes	\$ 10.64	\$	117.00	4	\$ 114.00	\$	3.00	
2 - 65	Placement of container/skip bins on public spaces - annual permit	Cost recovery	Service	\$ 1,59	0.00	Yes	\$ 159.00	\$	1,749.00	47	\$ 1,703.00	\$	46.00	
12 - 66	Use of machinery and labour for excavation, stockpiling and providing cover	Cost recovery	Hour	\$ 32	2.73	Yes	\$ 32.27	\$	355.00	1	\$ 346.00	\$	9.00	
12 - 67	MGB Replacement Charge-Garden Organics Green Bio Insert (for loss or damage by ratepayer), including delivery - complete unit	Cost recovery	Service	\$ 6	3.64	Yes	\$ 6.36	\$	70.00	47	\$ 68.00	\$	2.00	Γ

public display

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for

Draft Schedule of Fees and Charges 2019/2020

Page 32 of 36

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	KEY DIRECTION 3 - OUR ENVIRONMENT									2018/19 COMPARISON				
	WASTE MANAGEMENT													
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)		2018/19 Fees (inc GST)	\$ Change	% Change			
12 - 68	MGB Replacement Charge[for loss or damage by ratepayer], including delivery - complete unit	Cost recovery	Service	\$ 60.91	Yes	\$ 6.09	\$ 67.00	\$	\$ 65.00	\$ 2.00	3%			

	KEY	DIRECTION 4 - OUR LE	ADERSHIP					2018/19	COMPARISO	N
	POLICY	, PLANNING AND ADA	AINISTRATION							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable	GST	2019/20 Fees (inc GST)	2018/19 Fees (inc GST)	\$ Change	% Chang
	Access to Information. Government Information (Public Access) Act									
13 - 1	Access to Information - Application Fee	Statutory	Each	\$ 30.00	No	\$ -	\$ 30.00	\$ 30.00	\$-	0%
13 - 2	Access to Information - Processing Fee	Statutory	Hour	\$ 30.00	No	\$ -	\$ 30.00	\$ 30.00	\$ -	0%
13 - 3	Access to Information - Processing Fee (non personal affairs)	Statutory	Each	\$ 30.00	No	\$ -	\$ 30.00	\$ 30.00	\$-	0%
13 - 4	Access to Information - Advance Deposit of Processing Fee (requested where Council estimates processing fees will be significant)	Statutory	Each	Up to 50% of estimated processing fee	No	ş -	Up to 50% of estimated processing fee	Up to 50% of estimated processing fee		
13 - 5	Access to Information - Internal Review	Statutory	Each	\$ 40.00	No	\$ -	\$ 40.00	\$ 40.00	\$ -	0%
13 - 6	Amendment of Records	Statutory	Each	No charge	No	ş -	No charge	No charge		
13	Note: Reductions as provided Sections 65 and 66: Refunds as provided Section 86: Advanced Deposits as provided Section 71 of the GIPA Act. Facsimile, Photocopier, Printer and Scanner Fees									
13 - 7	Fax Received	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00	\$ 1.00		
13 - 8	Fax Sent (first page)	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00	\$ 2.00		
13 - 9	Fax Sent (subsequent page)	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00	\$ 1.00	\$ -	0%
13 - 10	Photocopying Fee: A4 - Black and White	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00	\$ 1.00	\$ -	0%
13 - 11	Photocopying Fee: A4 - Colour	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00	\$ 2.00	\$ -	0%
13 - 12	Photocopying Fee: A3 - Black and White	Cost recovery	Page	\$ 2.73	Yes	\$ 0.27	\$ 3.00	\$ 3.00	\$ -	0%
	Photocopying Fee: A3 - Colour	Cost recovery	Page	\$ 3.64	Yes	\$ 0.36	4	\$ 4.00	\$ -	0%
13 - 14	Printing Fee: A4 - Black and White	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09		\$ 1.00	\$ -	0%
13 - 15	Printing Fee: A4 - Colour	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18		\$ 2.00	\$ -	0%
13 - 16	Printing Fee: A3 - Black and White	Cost recovery	Page	\$ 2.73	Yes	\$ 0.27	+	\$ 3.00	\$ -	0%
13 - 17	Printing Fee: A3 - Colour	Cost recovery	Page	\$ 3.64	Yes	\$ 0.36		\$ 4.00	\$ -	0%
13 - 18	Printing Fee: Microfilm	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00	\$ 2.00	\$-	0%
13 - 19	Scanning Fee	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00	\$ 1.00	\$ -	0%
13	FINANCIAL SERVICES									
13 - 20	Supply copy Tax Invoice/Rates Notice	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00	\$ 10.00	\$ -	0%
13	Rates (Properties)			-						
	Section 603 Certificate (additional to normal fee)	Statutory	Each	\$ 85.00	No	\$-	\$ 85.00	\$ 80.00		
13 - 22	Section 603 Certificate - Urgent Fee (additional to normal fee)	Cost recovery	Each	\$ 48.18	Yes	\$ 4.82	\$ 53.00	\$ 52.00	\$ 1.00	2%
13 - 23	Search Fee - Searching of old records for ownership/location of land for personal records (minimum ½ hour charge) Enquiry - Search of Rights of Way (and ownership of old records and	Cost recovery	Hour	\$ 67.27 \$72.73 plus LPI	Yes	\$ 6.73	\$ 74.00 \$72.73 plus LPI	\$ 72.00 \$72.73 plus LPI	\$ 2.00	3%
13 - 24	addition of Search Fee) Property Search with printouts - Solicitor/Financial Institution (includes	Cost recovery	Each	Search Fee	Yes	10%	Search Fee	Search Fee		<u> </u>
13 - 25	e-mailing or faxing of document)	Cost recovery	Each	\$ 64.00	No	\$ -	\$ 64.00	\$ 62.00	\$ 2.00	3%
13 - 26	Interest on Unpaid Rates and Charges	Statutory	Year	7.50%	No	\$-	7.5%	\$ 0.08	\$-	0%
13 - 27	Refund on Rates Overpayment (where Council is not the cause for the credit balance on an assessment)	Cost recovery	Each	\$ 16.00	No	\$ -	\$ 16.00	\$ 16.00	\$ -	0%
	Payment Dishonour Fee - direct debit	Cost recovery	Each	\$ 16.00	No	\$ -	\$ 16.00	\$ 16.00	\$ -	0%
	Payment Dishonour Fee - Australia Post	Cost recovery	Each	\$ 27.00	No	\$ -	\$ 27.00	\$ 26.00	\$ 1.00	
	Payment Dishonour Fee - cheque	Cost recovery	Each	\$ 21.00	No	\$ -	\$ 21.00	\$ 21.00	\$ -	0%
13 - 31	Administration Fee for Sale of Land for Unpaid Rates	Cost recovery	Each	\$ 1,445.45	Yes	\$144.55	\$ 1,590.00	\$ 1,548.00	\$ 42.00	3%
13 - 32	Debt Recovery	Cost recovery	Each	Actual Cost	No	\$ -	Actual Cost	Actual Cost		<u> </u>
13	Hire Fees Council Chambers - Full Day	Cost recovery	Day	\$ 340.91	Yes	\$ 34.09	\$ 375.00	\$ 375.00	1.	0%

Draft Schedule of Fees and Charges 2019/2020

Page 34 of 36

Page 102

		DIRECTION 4 - OUR I	LEADERSHIP							201
	POLICY	, PLANNING AND AD	MINISTRATION							
ltem No	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable GST		ST	:	2019/20 Fees (inc GST)	2018/19 Fe (inc GST)
13 - 34	Additional Service surcharge (Meeting room/Council Chamber) (additional to Hire Fee)	Cost recovery	Each	\$ 50.00	Yes	\$	5.00	\$	55.00	\$
13	Subpoenas and Summons									
13 - 35	Subpoenas - research and supply of information	Cost Recovery	Each	Actual Cost		\$	-		Actual Cost	Actual Co
13 - 36	Summons	Cost Recovery	Each	Actual Cost		\$	-		Actual Cost	Actual Co

2018/19 0	COMP	ARISON	1
2018/19 Fees (inc GST)	\$ Ch	ange	% Change
\$ 55.00	\$	-	0%
Actual Cost			
Actual Cost			

public display

Draft Schedule of Fees and Charges 2019/2020

Page 35 of 36

Attachment 2 Draft Schedule of Fees and Charges 19-20 with 18-19 comparison for public display		
Att s ar put		
S S S S S S S S S S S S S S S S S S S		Refer to YMCA Bro
10 E	Item No	
<u>ب</u> ج	14	
2~	14 - 1	Persons aged 4 and over
an th	14 - 2	Aqua Aerobics Casual Visit
i fi	14 - 3	Aqua Aerobics Pensioner
e e	14 - 4	Children aged 3 and under (adult)
50 Ch	14 - 5	Family Swim
νγ		
47	14 - 6	School Carnival Entry
a	14 - 7	Spectator
ā	14 - 8	School PE Casual Visit
—	14 - 9	YMCA Swimming Lessons (Gr
	14 - 10	YMCA Swimming Lessons (Co
щ	14 - 11	Health Club Adult Visit
σI	14 - 12	Health Club Pensioner Visit
žω⊇	14 - 13	Water Slide / Inflatable (Publ
E 로 요	14 - 14	Multi x 10
'∢ ⊢ ₩	14 - 15	
КШĊ	14 - 18	Multi x 10 - Concession Multi x 20 - Concession
οıτω	14 - 17	Free Day - Australia Day
<u>د</u> ⊢Ľ		Swimming Club Exclusive Use
ᄣᄔ	14 - 19	arrangement
00 A	14 - 20	Lane Hire 25m or 50m Pool (p
021 ING USIVE ND DR	14 - 21	School Programs (by prior arr
≥ Ľ ž	14 - 22	Water slide - Public Use
2019- 119 INC OLICY 9/2020	14 - 23	Water Slide - Exclusive Use - b two hours
0GRAM 2018/20 NUE PC	14 - 24	Buccaneer
	14 - 25	Carnivals - Swimming Club (2
로 주 땐 꽁		Entry Fee Carnivals - Schools (25m or 5
ど <u>Ҷ ┲</u> ╂	14 - 26	include Entry Fee
DRAFT DELIVERY PROGRAM 2019-2021 INCORPORATING OPERATIONAL PLAN 2018/2019 INCLUSIVE OF THE THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDUL OF FEES AND CHARGES 2019/2020	Draft Sche	dule of Fees and Charges 201

	BROKEN	N HILL REGIONAL AG							2018/19	cow
		Admission Fee	es							
		Recreational Swim	nming							
	Refer to YMCA Broken Hill Regional Aquatic Centre website	: http://www.ymca	insw.org.au/centre		nal-aquatic-centre/	/join-ı	now/			
0	Particulars	Pricing Policy ID	Basis	2019/20 Fees (ex GST)	GST Applicable		GST	2019/20 Fees	2018/19 Fees	\$0
_				(ex GST)				(inc GST)	(inc GST)	-
1	Persons aged 4 and over	Third Party	Each	\$ 4.18	Yes	\$	0.42	\$ 4.60	\$ 4.50) \$
2	Aqua Aerobics Casual Visit	Third Party	Each	\$ 7.27	Yes	\$	0.73	\$ 8.00	\$ 8.00	<u> </u>
3	Aqua Aerobics Pensioner	Third Party	Each	\$ 5.91	Yes	\$	0.59	\$ 6.50	\$ 6.50) \$
4	Children aged 3 and under (must be accompanied by a responsible adult)	Third Party	Each	No Charge	No	\$	-	No Charge	No Charge	
5	Family Swim	Third Party	Five members of the family	\$ 18.18	Yes	\$	1.82	\$ 20.00	\$ 20.00	· ·
6	School Carnival Entry	Third Party	Each	\$ 4.18	Yes	\$	0.42	\$ 4.60	\$ 4.50	_
7	Spectator	Third Party	Each	\$ 2.27	Yes	\$	0.23	\$ 2.50	\$ 2.50	<u> </u>
8	School PE Casual Visit	Third Party	Each	\$ 4.18	Yes	\$	0.42	\$ 4.60	\$ 4.50	
9	YMCA Swimming Lessons (Group)	Third Party	Each	\$ 13.18	Yes	\$	1.32	\$ 14.50	\$ 14.00	<u> </u>
10	YMCA Swimming Lessons (Cost Recovery)	Third Party	Each	\$ 38.18	Yes	\$	3.82	\$ 42.00	\$ 40.00	· ·
11	Health Club Adult Visit	Third Party	Each	\$ 10.91	Yes	\$	1.09	\$ 12.00	\$ 20.00	
12	Health Club Pensioner Visit	Third Party	Each	\$ 9.09	Yes	\$	0.91	\$ 10.00	\$ 15.00) -\$
13	Water Slide / Inflatable (Public Use)	Third Party	Each	No Charge	No	\$	-	No Charge	No Charge	+
14	Multi x 10	Third Party	10	\$ 40.00	Yes	\$	4.00	\$ 44.00	\$ 43.00	<u> </u>
15	Multi x 20	Third Party	20	\$ 74.55	Yes	\$	7.45	\$ 82.00	\$ 80.00	· ·
16	Multi x 10 - Concession	Third Party	10	\$ 37.27	Yes	\$	3.73	\$ 41.00	\$ 40.00	· ·
17	Multi x 20 - Concession Free Day - Australia Day	Third Party Third Party	20 Each	\$ 69.09 No Charge	Yes	\$	6.91	\$ 76.00	\$ 74.00	\$
18	Free Day - Australia Day Swimming Club Exclusive Use - Lane allocation approved by prior	Inira Party	Each	No Charge	NO	\$	-	No Charge	No Charge	+
19	arrangement	Third Party	Month	\$ 45.45 \$ 27.27	Yes	\$	4.55	\$ 50.00	\$ 50.00	<u> </u>
20	Lane Hire 25m or 50m Pool (plus Entry Fee)	Third Party	Hour	\$ 27.27 No charge for	Yes	\$	2.73	\$ 30.00	\$ 30.00	_ ≯
21	School Programs (by prior arrangement during school hours)	Third Party	Additional lane hire fee after the first	First Lane. Fee applies to additional lane only	Yes			No charge for First Lane. Fee applies to additional lane only	No charge for First Lane. Fee applies to additional lane only	>
22	Water slide - Public Use	Third Party	Each	No Charge	No			No Charge	No Charge	
23	Water Slide - Exclusive Use - by prior arrangement, minimum hire of two hours	Third Party	Hour	\$200.00 first hour and \$100.00 for each additional hour	Yes			\$200.00 first hour and \$100.00 for each additional hour	\$200.00 first hour and \$100.00 for each additional hour	
24	Buccaneer	Third Party	Hour	\$250.00 first hour (includes setup) and \$100.00 for each additional hour	Yes			\$250.00 first hour (includes setup) and \$100.00 for each additional hour	\$250.00 first hour (includes setup) and \$100.00 for each additional hour	
25	Carnivals - Swimming Club (25m or 50m pool) - does not include Entry Fee	Third Party	Per Day	No Charge	No			No Charge	No Charge	
26	Carnivals - Schools (25m or 50m pool) during school hours - does not include Entry Fee	Third Party	Per Day	No Charge	No			No Charge	No Charge	

18/19 COMPARISON								
ees ()	\$ Change	% Chang						

2% 0.10 0% 0% 0% \$ 2% 0% 2% 0.10 0.10 0.50 2.00 8.00 5.00 4% 5% -40% -33% 1.00 2.00 1.00 2.00 2% 3% 3% 3% 0% \$ 0% \$

Draft Schedule of Fees and Charges 2019/2020

Page 36 of 36

EXTRAORDINARY MEETING OF THE COUNCIL

May 8, 2019

ITEM 2

BROKEN HILL CITY COUNCIL REPORT NO. 59/19

SUBJECT: DRAFT LONG TERM FINANCIAL PLAN 2020-2029 18/194

Recommendation

- 1. That Broken Hill City Council Report No. 59/19 dated May 8, 2019, be received.
- 2. That Council endorse the Draft Long Term Financial Plan 2020-2029 for public exhibition.
- 3. That that Draft Long Term Financial Plan 2020-2029 be placed on public display for 28 days in accordance with legislation.

Executive Summary:

Council faces a number of challenges in terms of financial sustainability. Our Council administers the largest regional centre in the western half of New South Wales.

As per the 2016 NSW Population Projection, the population of the Far West Region is projected to decrease by 10% between 2016 and 2036. As a result, the Broken Hill Local Government Area's population is forecast to decrease from 18,700 in 2016 to 16,150 in 2036. This population decline puts pressure on the affordability of services by the ratepayers. Council currently operates on an annual income of around \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future.

Our lack of funding to do this has meant our public infrastructure has not been adequately maintained or renewed and Council previously did not have the funding to address this issue. In this year's review of the Long Term Financial Plan, a focus on asset renewals has again been a main focus. It is forecast that asset renewals will be maintained at a rate equal to or greater than 110% of asset consumption throughout the review period. This is a significant step forward for Council's financial and asset sustainability as it begins to ensure that quality infrastructure is maintained and available for future generations.

Council achieved an operating surplus before capital grants and contributions in 2015/2016, this was the first time Council had achieved an operating surplus before capital in this millennia. This was a result of strong decisions and hard work in achieving the outcomes and strategies in the Long Term Financial Plan. However, as highlighted in the Long Term Financial Plan, this hard work needs to continue to ensure Council's long term financial sustainability and the break-even point is achieved in 2022/2023 as well as maintaining a healthy cash reserve. If the strategies put in place in the Balanced Scenario are not achieved and Council continues to deliver services without finding efficiencies, rationalising assets and services or increasing revenue, Council will not be forecasting a surplus within the planning period, would rapidly deplete it's liquidity and community assets would further deteriorate.

Key points Included in the Proposed Long Term Financial Plan

- Surplus projected for 2023
- asset renewals projected at a rate greater than 110% over the planning period
- expectation of continued efficiencies
- Increase in investment return due to smarter investment management and increased cash reserves.
- sustainable expenditure increases in line with revenue increases
- Asset service level reviews to commence with a view of asset and service rationalisation

The Balanced Scenario is ambitious but achievable, affordable and significantly improves the financial position of Broken Hill City Council allowing Council to continue to meet the expectations of the community and maintain service levels.

Council must continue to develop and implement strategies during 2019/20 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

Community service level reviews are set to commence this financial year to better understand community expectations, priorities and the overall ability and desire to pay for services.

Broken Hill City Council remains committed to ensuring internal efficiencies are realised before considering increasing the financial burden on the community.

Report:

A Long Term Financial Plan is one of the three key Resourcing Strategies required by the NSW Integrated Planning & Reporting legislation.

Local Government operations are vital to its community, and it is important stakeholders can understand the financial implications arising from its Community Strategic Plan, Delivery Program and annual Operational Plan.

A long term financial plan provides a framework in which a council can assess its revenue building capacity to meet the activities and level of services outlined in its Community Strategic Plan. It also:

- establishes greater transparency and accountability of council to the community;
- provides an opportunity for early identification of financial issues and any likely impacts in the longer term;
- provides a mechanism to
 - o solve financial problems as a whole;
 - see how various plans fit together
 - o understand the impact of some decisions on other plans or strategies;
- provides a means of measuring council's success in implementing strategies; and,
- confirms that council can remain financially sustainable in the longer term.

The Long Term Financial Plan includes:

- projected income and expenditure
- balance sheet
- cash flow statement
- planning assumptions used to develop the plan
- sensitivity analysis highlight factors most likely to affect the plan
- financial modelling for different scenarios
- methods of monitoring financial performance

The Long Term Financial Plan contains a core set of assumptions. These assumptions are based on Consumer Price Index forecasts, interest rate expectations, employee award increases, loan repayment schedules, other special income and costs.

On 25 June 2014, Council endorsed a Balanced Scenario Long Term Financial Plan to ensure financial sustainability and strengthen Council to serve the community of Broken Hill into the future. This plan has been reviewed and now covers the period 2020/2029. The plan recognises Council's current and future financial capacity, to continue delivering quality services, facilities and infrastructure to the community, while commencing new initiatives and projects to achieve the goals set down in the Broken Hill 2033 Community Strategic Plan.

Financial planning over a 10-year time horizon is difficult and relies on a variety of assumptions that will undoubtedly change during this period. The LTFP is therefore closely monitored, and regularly revised, to reflect these changing circumstances.

The aims of Broken Hill City Council's Long Term Financial Plan are to:

- Set out the assumptions upon which Council's Financial Plans and budgets have been structured.
- Identify the Key Performance Indicators upon which Council can benchmark its financial performance.
- Set the framework so that the impact of future policy decisions can be identified.
- Evaluate the impact of future scenarios upon Council's financial position.
- Provide a basis for future informed decision making.
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats.
- Achieve a balanced budget on a funding basis over time, acknowledging that financially responsible service delivery and urgent asset renewal are current priorities where working fund deficits are forecast.
- Seek to reduce the current working fund deficits by reducing operating costs in real terms or expanding the revenue base of Council.

In November 2016 and as part of the Far West Initiative model NSW Government were pursuing for Western Councils, the Office of Local Government (OLG) initiated a fit for the future assessment on all western Councils with the view to assessing their ongoing financial sustainability.

This was a follow on from the work undertaken by the OLG in 2013 which established a financial sustainability rating (FSR) for Broken Hill City Council at that time of very weak with an outlook of neutral. The April 2017 report has assessed Council as having an FSR of Weak with an outlook of positive which represents a significant improvement over the last few years.

This represents a significant improvement from the initial FSR of Very Weak and an Outlook of Neutral provided to Council in April 2013, and is reflective of major changes undertaken by Council especially with improved cost control. TCorp believe that Council has the appropriate strategies in place to continue to improve its sustainability in the medium to long term.

Assuming Council achieves its forecast performance (through service level reviews, continual efficiencies and additional revenue streams), TCorp would expect Council to achieve a FSR of Moderate within the next one to two years.

Strategic Direction:

Key Direction:	4. Our Leadership
Objective:	4.2 Our Leaders Make Smart Decisions
Function:	Financial Management
DP Action:	4.2.1.08 Implement strategies to address Council's financial
	sustainability

Relevant Legislation:

The LTFP must contain the essential elements as outlined in the IP&R Guidelines:

Must be used to inform the decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.

Must be for a minimum of 10 years

Must be updated at least annually as part of the development of the Operational Plan, and

Must be reviewed in detail as part of the four yearly review of the Community Strategic Plan.

The basic structure of the LTFP is outlined in the IP&R Guidelines at point 2.6 under the section on Resourcing Strategy and must include:

- Projected income and expenditure, balance sheet and cash flow statement;
- Planning assumptions used;
- Methods of monitoring financial performance;
- Sensitivity analysis;
- Financial modelling for different scenarios.

Financial Implications:

A long term financial plan provides a framework in which a council can assess its revenue building capacity to meet the activities and level of services outlined in its Community Strategic Plan.

Attachments

1. J Draft Long Term Financial Plan 2020-2029

JAY NANKIVELL CHIEF FINANCIAL OFFICER

JAMES RONCON GENERAL MANAGER

LONG TERM FINANCIAL PLAN 2020-2029



AUSTRALIA'S FIRST HERITAGE LISTED CITY

QUALITY CONTROL								
TRIM REFERENCES	D19/21201							
KEY DIRECTION	4 Our Leadership							
OBJECTIVE	4.2 Our Leaders make Smart D	ecisions						
FUNCTION	Financial Management							
STRATEGY	4.2.1 Support leaders through the process of making difficult decisions							
PHONE NUMBER	08 8080 3300							
EMAIL ADDRESS FOR ENQUIRIES ONLY	<u>council@brokenhill.nsw.gov.au</u>							
DATE	ACTION	MINUTE NO.						
DATE April 2019	ACTION Document Developed	MINUTE NO.						
April 2019	Document Developed							
April 2019 14 May, 2019	Document Developed Public Exhibition	N/A s Image Library						

Long Term Financial Plan 2020-2029

Page 2 of 26

TABLE OF CONTENTS

roduction	4
verview	4
ancial Position	7
ur Progress Towards Financial Sustainability	9
e Balanced Scenario Reviewed1	D
proving Our Financial Position Further	8
enarios And Sensitivity	9
easuring Performance	3
pnclusion	5

Long Term Financial Plan 2020-2029

Page 3 of 26

INTRODUCTION

MESSAGE FROM YOUR MAYOR

The 2019-20 financial year will see Council make some adjustments to its Long Term Financial Plan to ensure we remain financially viable well into the future.

Council remains committed to returning to surplus in 2023 and continuing to find internal efficiencies by reviewing our whole operation via the ongoing Service Review process.

While Service Reviews have uncovered numerous avenues through which Council can operate more efficiently, it has also uncovered areas that require urgent attention to ensure Council's finances are not adversely affected.

As has been mentioned by Council previously, there has been an underspend of approximately \$43 million on asset and infrastructure renewal across the past 15 years.

The impact of this underspend is now being fully realised as Council undertakes the first significant review of assets in many years and begins to fully understand the cost required to bring them up to standard and maintain them into the future.

Put simply, the initial asset review has revealed that Council cannot afford to maintain the vast assets it currently holds, and must look to rationalise assets if we wish to avoid significant financial hardship.

Council initially endorsed the rationalisation of assets in the 2016-17 Long Term Financial Plan and has now reached a point where those measures should be enacted.



I understand that this will not be an easy process as our many buildings, parks, ovals and other facilities are used by numerous groups within the community.

It is however, a necessary and financially responsible step to ensure Council's assets are commensurate with the city's population and needs.

Any rationalisation of assets would of course include consultation with the community, and we look forward to receiving input from the public when the process begins.

I commend this plan to you and trust that residents will understand that any asset rationalisation will not be undertaken lightly and our decision to take this course of action represents our commitment to providing a financially viable Council for our city.

Councillor Darriea Turley MAYOR

Long Term Financial Plan 2020-2029

Page 4 of 26

OVERVIEW

A Long Term Financial Plan (LTFP) is one of the three key Resourcing Strategies required by the NSW Integrated Planning and Reporting legislation. Local Government operations are vital to its community and it is important stakeholders can understand the financial implications arising from its Community Strategic Plan, Delivery Program and Annual Operational Plan.

The Integrated Planning and Reporting Guidelines support preparation of the LTFP for Local Government in NSW issued by the Division of Local Government.

The LTFP includes:

- projected income and expenditure
- balance sheet
- cash flow statement
- planning assumptions used to develop the plan
- sensitivity analysis used to highlight factors most likely to affect the plan
- financial modelling for different scenarios
- methods of monitoring financial performance



The LTFP contains a core set of assumptions. These assumptions are based on Consumer Price Index (CPI) forecasts, interest rate expectations, employee award increases, loan repayment schedules and other special income and costs. Broken Hill City Council's revised LTFP covers the period 2019/20 to 2028/29. It recognises Council's current and future financial capacity, to continue delivering high quality services, facilities and infrastructure to the community, while commencing new initiatives and projects to achieve the goals set down in the Broken Hill 2033 Community Strategic Plan.

The LTFP was first adopted 25 June 2014.

Financial planning over a 10-year time horizon is difficult and relies on a variety of assumptions that will undoubtedly change during the period. The LTFP is therefore closely monitored and regularly revised, to reflect these changing circumstances.

This revision takes into consideration a number of significant decisions which have been implemented to improve Council's financial sustainability over the past year.

A number of scenarios and sensitivities were considered during the development of the LTFP to demonstrate Council's sensitivity to internal and external drivers.

"The Long Term Financial Plan is the point where long-term community aspirations and goals are tested against financial realities."

DLG Manual, 2013

Long Term Financial Plan 2020-2029

The aims of Council's LTFP are to:

- Set out the assumptions upon which Council's Financial Plans and budgets have been structured.
- Identify the Key Performance Indicators upon which Council can benchmark its financial performance.
- Set the framework so that the impact of future policy decisions can be identified.
- Evaluate the impact of future scenarios upon Council's financial position.
- Provide a basis for future informed decision making.
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats.

- Achieve a balanced budget on a funding basis over time, acknowledging that efficient service delivery and urgent asset renewal are current priorities where working fund deficits are forecast.
- Seek to reduce the current working fund deficits by reducing operating costs in real terms or expanding the revenue base of Council.





Long Term Financial Plan 2020-2029

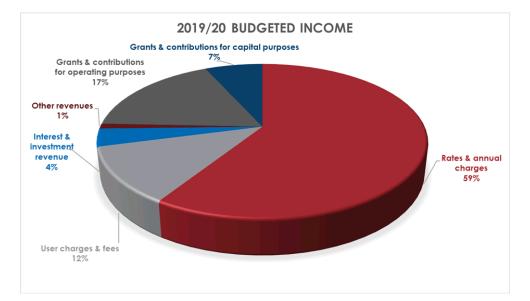
Page 6 of 26

FINANCIAL POSITION

Council faces a number of challenges in terms of financial sustainability. Our Council administers the largest regional centre in the western half of New South Wales.

As per the 2016 NSW Population Projection, the population of the Far West Region is projected to decrease by 10% between 2016 and 2036. As a result, the Broken Hill Local Government Area's population is forecast to decrease from 18,700 in 2016 to 16,150 in 2036. This population decline puts pressure on the affordability of services by the ratepayers.

Council currently operates on an annual income of around \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future. The graph below shows sources of income:



In 2013, the Division of Local Government appointed New South Wales Treasury Corporation (TCorp) to undertake an assessment of the financial sustainability of all New South Wales councils.

The report by TCorp, which considered both historic financial information and a 10-year financial forecast, determined Council to be in a very unstable financial position and unsustainable.

Overall, the financial sustainability of Council was assessed as 'Very Weak'. A rating of 'Very Weak' was given to only five New South Wales councils and can be described as follows:

Long Term Financial Plan 2020-2029

- A Local Government with limited capacity to meet its financial commitments in the short to medium term and a very limited capacity long term.
- It has a record of reporting significant operating deficits. It is highly unlikely to be able to address its operating deficits, manage unforeseen financial shocks and any adverse changes in its business without the need for structural reform and major revenue and/or expense adjustments.

Page 7 of 26

- The expense adjustments are likely to result in significant changes to the range of and/or quality of services offered and it may need the assistance from higher levels of government.
- It has difficulty in managing its core business risks.

For the period 1999 to 2016, Council accumulated annual operating losses in excess of \$65 million which resulted in an underspend on infrastructure renewals of about \$54 million. This is evident by the deteriorating nature of Broken Hill City Council's infrastructure and the urgent need for renewal across the City.

Council has since achieved significant improvement and taken steps in the right direction towards becoming financially sustainable. Since Council received the report it has undertaken the following key actions:

Council undertook a major review of its 10-year LTFP in FY2015 with the aim to guide Council towards achieving a balanced budget through cost reduction strategies, whilst prioritising service delivery and asset renewals.

In December 2014 Council resolved to cease operations of a financially unsustainable aged care facility – the Shorty O'Neil Village. In October 2016, Council successfully transitioned out of community services avoiding the loss of block funding by the introduction of the National Disability Insurance Scheme (NDIS).

Council has adopted a rating strategy that progressively redistributes some mining rates to the residential and business rating categories. This ensures that if there is a reduction in mining operations and/or the land valuation of mining properties, the impact will be less significant on Council's revenue stream and on its ratepayers. Prior to commencement of this initiative mining income was 27.3% of total rates revenue in FY2013. At the time of writing this plan, mining income is 14% of total rates revenue which has reduced the financial risk on Council considerably.

Given the positive outlook of both mining companies in Broken Hill, the current mining income and Council's current financial position, it is recommended that this progressive transfer is frozen for the next two financial year and revisited in the 2021/2022 financial year.

In November 2016, the Office of Local Government initiated a review of all western councils with the view to reassess their ongoing financial sustainability.

Due to the actions taken after the last review and the significant improvements made, TCorp have made the assessment that Council now has a Financial Sustainability Ratio of 'Weak' with an outlook of positive, with further improvements likely based on key planning assumptions.

Council must now review its service levels with the community and understand the priority areas and not only the capacity but the desire of paying for these services.

The strength of Local Government is important when considering the quality of life for residents within a community and our community cannot afford major revenue adjustments in the form of high rating increases for the purpose of balancing the bottom line. It is therefore important that we only spend what we can afford, what our community can afford.

Local Government decisions impact not only the current generation but the next. In order to ensure services and infrastructure adapt to the changing needs of our generations, we must ensure our financial position and our asset management practices are strong.

It is clear that in order to continue to meet the needs of current and future residents of Broken Hill; that Council must address financial sustainability.

Long Term Financial Plan 2020-2029

Page 8 of 26

OUR PROGRESS TOWARDS FINANCIAL SUSTAINABILITY

Since the adoption of the Balanced Scenario LTFP in 2014, Council has made a number of decisions that have improved our financial outlook. This section outlines some of those improvements.

IMPROVING EFFICIENCY OF COUNCIL OPERATIONS

Although operational efficiencies alone are unlikely to provide the level of additional funding required to achieve financial sustainability, there is scope to improve Council's financial position by undertaking a full review of operations. This includes reviewing the organisational structure and business systems, exploring opportunities for out-sourcing activities and improving project management capabilities.

At the March 2017 Ordinary Council Meeting Council adopted a Service Review Framework and methodology. During the next term of Council, management will oversee more than 65 internal and external service reviews to generate efficiencies and savings throughout the organisation. This review is not all about financial savings, it is about ensuring Council is delivering the services that the Community requires at the level the Community expects. In some instances this may mean further resources are dedicated to some areas where other areas may have resources reduced. Most importantly it will ensure that all services are delivered in the most effective and efficient way possible.

In October 2017 Council adopted a Smart Community Framework to improves quality of life, prosperity and sustainability for its people, by using technology in optimising processes, solving challenges proactively, building intelligence and productivity, and facilitating proactive and meaningfully engagement between all stakeholders.

Council has successfully implemented a number of technologies to increase efficiency and sustainability throughout the city. Examples of this include, smart bins which reduce the number of bin collections, smart solar and wind lighting, which has enabled Council to remove the Long Term Financial Plan 2020-2029 lighting for Sturt Park, Patton Park and the Administrative Centre Grounds from the electrical grid. This has not only enabled a financial savings but is a sustainable option for the community. Further implementation of similar technologies is planned through the reporting period.



IMPROVING ASSET MANAGEMENT

Council is in the process of undertaking a review of all infrastructure assets to ensure that it is providing services and infrastructure that meets the community needs and is within the community's ability to pay. As a result of this process, it is anticipated that Council will generate significant replacement savings and associated running costs.

During this year's review of the LTFP, Council is continuing to budget for a greater than or equal to 110% asset renewal. This is a direct impact of the prior year's decisions in improving Council's financial position. This enables Council to continually renew and maintain assets as they are required, as well as ensuring quality infrastructure is in place for future generations.

REVIEW OF COMMUNITY EXPECTATIONS AND SERVICE LEVELS

It is imperative that service level reviews occur throughout the 2019/2020 financial year with consultation with the community.

It is expected that a detailed plan of community expectations and priorities will be achieved and factored into service levels and capital expenditure throughout further reviews of the LTFP. This is a significant piece of work that will be required to ensure the future financial

Page 9 of 26

sustainability of Council and balancing the budget within the reporting period.

IMPROVING FINANCIAL CONTROL

Improving staffing understanding and capacity, systems controls, procedures and reporting for Council's finance function has been imperative to achieve improvements in Council's financial position.

Savings have been generated throughout the year as a result of a concerted effort by staff to reduce expenditure.

A review of procurement practices has facilitated improved governance resulting in greater value for money.

An internal audit function was implemented in the 2018/19 financial year to ensure greater governance and transparency and has already achieved a number of process imporvements and identified lost revenue oppurtunitie.

INCREASING INCOME

Throughout the past year, Council has proactively sought private works including Roads and Maritime Services (RMS) contracts. Increasing our income in this area allows more effective use of Council resources, contributing to an improved financial position. Improved capacity to bid for State and Federal funding has resulted in competitive grants being awarded to Council.

Council is also currently reviewing all fees and charges to ensure appropirate costs recovery and additional areas of revenue generation.

CASHFLOW MANAGEMENT

Close monitoring in relation to the timing of expenditure and level of cash reserves throughout the year has resulted in efficiencies, generating savings.

RECRUITMENT SUCCESS

Leadership, experience and technical skills are of shortage across Local Government in general. Throughout the year, Council has been succsessful in attracting a number of professional staff that have commenced playing a key position in creating efficiencies and continuing to move Council towards financial sustainability.

The importance of key positions within the organisational structure on the financial fortunes of a Council cannot be underestimated.

THE BALANCED SCENARIO REVIEWED

On 25 June 2014, Council endorsed a Balanced Scenario to ensure financial sustainability and to strengthen Council to serve the community of Broken Hill into the future.

The Balanced Scenario incorporated organisational efficiencies, decreasing expenditure and increasing revenue to achieve a surplus operating position by the end of the plan.

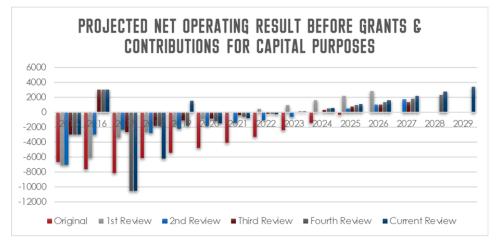
As outlined in this review, significant progress has been made in relation to Council's financial position throughout 2018/2019. This has strengthened Council's financial position, however

Long Term Financial Plan 2020-2029

further improvements can only be made by adjusting service levels to the community to a more realistic and feasible level.

The following chart demonstrates the improvement in Council's financial position, over the previous four reviews. Council is still anticipating to breakeven in 2023. Whilst returning to surplus is achievable earlier than 2023, a slower transition to surplus has been recommended so that service levels to the community are not drastically reduced and there is no additional rate increase above the statutory peg.

Page 10 of 26



Over the 10 year period, Council will spend in excess of \$75m on infrastructure renewals and upgrades. This will cover the required amount to meet Infrastructure renewal from ongoing consumption of assets as well as investing in reducing the Infrastructure backlog due to Infrastructure replacement neglect due to insufficient cash reserves and operating practices during the past decade. This is a significant step forward for Council in achieving sustainable assets, reducing ongoing operational maintenance costs and ensuring quality Infrastructure for future generations. The previous plan had Council achieving Infrastructure renewal at a rate equal to or greater than the benchmark in 2025, this is now being achieved from 2017/2018 onwards.



The Balanced Scenario adopted 25 June 2014 decreases operating expenditure and increases revenue to achieve a surplus operating position by the end of the planning period.

This scenario has now been reviewed considering strategies implemented over the past five years and Council is now expected to achieve a surplus operating

Long Term Financial Plan 2020-2029

position in 2022/2023. This is two years ahead of the original plan. This positive result also means the number of years projected to require above rate peg increases of 2% has been reduced to zero years (originally 10 years, revised down to four years in the first review). In addition, during the entirety of the planning period, Council's capacity to renew assets is strong.

Page 11 of 26

To achieve these results, the Balanced Scenario assumes that Council:

- undertakes additional operating changes to generate productivity improvements and efficiency gains thus reducing employment costs and materials and contracts;
- undertakes service level reviews to determine the communities service needs and what they are willing to pay; and
- undertakes a review of assets held and where appropriate adopts a rationalisation strategy to reduce overall operating costs.

It is assumed that a 2.0% annual efficiency gain is made for materials, contracts and other expenditure for the planning period. The scenario assumes an underlying CPI index of 2.5% therefore the annual efficiency gain does not completely absorb the indexation. This is an ambitious plan, requiring savings in operational expenditure and increases in revenue to contribute \$720K in financial improvement in 2020/2021 alone.

If successful, all financial indicators (other than the operating indicator) will be maintained within the benchmarks throughout the planning period.

A review of asset management plans to align with updated financial projections are currently being undertaken along with revised asset valuations to better analyse Council's asset ratios. Based upon planned asset expenditure and cash and investments, Council's available funds for asset renewals over the planning period under the balanced scenario is equal to over 100% of the rate of asset consumption via depreciation.



Long Term Financial Plan 2020-2029

Page 12 of 26

		LONG	TERM FIN	ANCIAL PL Income s	AN - BAL Itatement	ANCED SI	ENARIO						
\$ '000	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
• •••	Actual	Actual	Adopted Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations													
Revenue:													
Rates & annual charges	17,498	17,068	17,781	18,480	18,979	19,492	20,018	20,558	21,114	21,684	22,269	22,870	23,488
User charges & fees	3,985	3,840	10,685	3,707	3,799	3,894	3,992	4,091	4,194	4,298	4,406	4,516	4,629
Interest & investment revenue	831	924	600	1,167	1,346	1,346	1,374	1,423	1,499	1,597	1,721	1,874	2,058
Other revenues	829	518	550	327	335	344	352	361	370	380	389	399	409
Grants & contributions for operating purposes	9,403	6,283	5,804	5,510	5,620	5,733	5,600	5,712	5,826	5,942	6,061	6,182	6,306
Grants & contributions for capital purposes	4,287	97	1,826	2,110	2,152	2,195	2,239	2,284	2,330	2,376	2,424	2,472	2,522
Other Income:													
Net gains from disposal of assets	-	29	220	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	36,833	28,759	37,466	31,301	32,233	33,003	33,575	34,430	35,332	36,277	37,270	38,313	39,411
Expenses from Continuing Operations													
Employee benefits & costs	14,384	13,748	14,793	14,311	14,442	14,637	14,697	15,005	15,320	15,642	15,971	16,306	16,649
Borrowing costs	493	629	605	582	549	523	501	478	454	428	402	374	374
Materials & contracts	6,138	8,550	7,848	5,111	5,134	5,157	5,180	5,203	5,227	5,250	5,274	5,298	5,322
Depreciation & amortisation	6,623	7,799	6,902	6,532	6,561	6,590	6,619	6,648	6,677	6,706	6,736	6,765	6,795
Impairment	887	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,116	4,117	3,937	4,135	4,154	4,172	4,191	4,210	4,229	4,248	4,267	4,286	4,305
Net losses from disposal of assets	10,430	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	43,071	34,843	34,085	30,671	30,839	31,079	31,187	31,544	31,907	32,275	32,649	33,029	33,445
OPERATING RESULT FOR THE YEAR	(6,238)	(6,084)	3,382	631	1,394	1,925	2,387	2,886	3,425	4,002	4,620	5,284	5,966
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(10,525)	(6,181)	1,556	(1,479)	(759)	(271)	148	602	1,095	1,626	2,197	2,812	3,445
Assumptions Rate Peg General Index Employee Cost Index Grant Index Grant Index Index Interest rate Overdue rates Interest rate Under Cost Interest rate Efficiency gan on Materials & Contracts	1.80% 2.50% 3.00% 0.00% 2.50% 8.00%	1.50% 2.50% 0.00% 2.70% 7.50%	2.30% 2.50% 2.50% 3.00% 7.50% -2.00%	2.70% 2.50% 2.50% 3.50% 8.00% -2.00%	2.70% 2.50% 2.70% 5.00% 8.00% -2.00%	2.70% 2.50% 2.10% 5.00% 8.00% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.00% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.00% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.50% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.50% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.50% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.50% -2.00%	2.70% 2.50% 2.10% 2.00% 5.00% 8.50% -2.00%

STATEMENT OF FINANCIAL POSITION												
\$ '000	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	202
	Actual	Adopted Budget	Proposed Budget	Forecast	Foreca							
Assets		pruger	prager									
Current Assets:												
Cash & cash equivalents	27,509	12,001	11,009	10,976	11,516	14,481	10,905	10,825	10,280	10,307	10,954	10,23
Investments	1,000	15,000	15,000	15,000	15,000	13,000	18,000	20,000	23,000	26,000	29,000	34,00
Receivables	4,766	5,254	5,318	5,812	6,597	7,314	7,906	8,370	9,112	9,760	10,343	10,94
Inventories	115	83	85	87	89	92	94	96	99	101	104	10
Other	155	355	364	373	382	392	402	412	422	433	443	45
Non-current assets classified as 'held for sale'	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	33,545	32,693	31,776	32,248	33,585	35,278	37,306	39,704	42,913	46,600	50,844	55,74
Non-Current Assets:												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	75	93	68	43	18	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	213,974	219,181	219,834	220,490	221,149	221,811	222,476	223,144	223,815	224,488	225,165	225,844
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	214,049	219,274	219,902	220,533	221,167	221,811	222,476	223,144	223,815	224,488	225,165	225,844
TOTAL ASSETS	247,594	251,967	251,679	252,781	254,753	257,090	259,783	262,848	266,727	271,089	276,009	281,585
Liabilities												
Current Liabilities:												
Payables	5,897	2,915	2,988	3,063	3,139	3,218	3,298	3,381	3,465	3,552	3,640	3,731
Borrowings	628	591	552	492	514	537	562	587	614	641	670	671
Provisions	4,269	4,069	4,171	4,283	4,373	4,465	4,559	4,655	4,752	4,852	4,954	5,058
TOTAL CURRENT LIABILITIES	10,794	7,575	7,711	7,838	8,026	8,220	8,419	8,622	8,831	9,045	9,265	9,461
Non-Current Liabilities:												
Payables	-	-	-	-	-	-	-	-	-	-	-	
Borrowings	13,064	12,492	11,940	11,448	10,934	10,397	9,835	9,248	8,634	7,993	7,323	6,652
Provisions	6,141	10,701	12,870	14,942	17,078	19,171	21,293	23,396	25,512	27,619	29,732	31,841
TOTAL NON-CURRENT LIABILITIES	19,205	23,193	24,810	26,390	28,012	29,568	31,128	32,644	34,146	35,612	37,055	38,493
TOTAL LIABILITIES	30,000	30,768	32,520	34,227	36,038	37,788	39,547	41,266	42,977	44,657	46,320	47,954
NET ASSETS	217.594	221,199	219,158	218,554	218,714	219.302	220.235	221,581	223,750	226,432	229.689	233,631
-		,										
Equity												
Retained earnings	108,767	110,070	107,376	106,116	105,617	105,542	105,811	106,489	107,987	109,995	112,577	115,839
Revaluation reserves	108,817	111,129	111,782	112,438	113,097	113,759	114,424	115,092	115,763	116,436	117,113	117,793
Council equity interest	217,584	221,199	219,158	218,554	218,714	219,302	220,235	221,581	223,750	226,432	229,689	233,63
Non-controlling interest		-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	217,584	221,199	219,158	218,554	218,714	219,302	220,235	221,581	223,750	226,432	229,689	233,631

				NL PLAN -								
\$ '000	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	202
	Actual	Adopted Budget	Proposed Budget	Forecast	Foreca							
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	17,060	17,248	17,926	18,410	18,907	19,417	19,942	20,480	21,033	21,601	22,184	22,783
User charges & fees	2,097	10,364	3,595	3,685	3,777	3,872	3,969	4,068	4,169	4,274	4,381	4,490
Investment & interest revenue received	888	693	986	1,343	1,343	1,371	1,421	1,496	1,593	1,718	1,870	2,054
Grants & contributions	6,380	7,401	7,392	7,539	7,690	7,604	7,756	7,911	8,069	8,230	8,395	8,563
Bonds, deposits & retention amounts received	2	-	-	-	-	-	-	-	-	-	-	-
Other	3,652	534	317	325	334	342	350	359	368	377	387	396
Payments:												
Employee benefits & costs	(13,568)	(14,349)	(13,882)	(14,009)	(14,198)	(14,256)	(14,555)	(14,861)	(15,173)	(15,492)	(15,817)	(16,149)
Materials & contracts	(10,689)	(7,613)	(4,957)	(4,980)	(5,002)	(5,025)	(5,047)	(5,070)	(5,093)	(5,116)	(5,139)	(5,162)
Borrowing costs	(530)	(605)	(582)	(549)	(523)	(501)	(478)	(454)	(428)	(402)	(374)	(374)
Bonds, deposits & retention amounts refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(3,152)	(3,818)	(4,011)	(4,029)	(4,047)	(4,065)	(4,084)	(4,102)	(4,120)	(4,139)	(4,158)	(4,176)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	2,140	9,855	6,784	7,735	8,281	8,759	9,274	9,827	10,418	11,051	11,729	12,425
NET CASH I KOVIDED (OK USED IN) OF EKANING ACTIVITES	2,140	7,033	0,704	7,755	0,201	0,737	7,274	7,027	10,410	11,031	11,727	12,423
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	1.004	-	-	-	-	2,000	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	196	220		-	-	-	-	-	-	-	-	-
Deferred debtors receipts	47	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	
Payments:												
Purchase of investment securities	-		-	-	-		(5,000)	(2,000)	(3,000)	(3,000)	(3,000)	(5,000)
Purchase of infrastructure, property, plant & equipment	(5,071)	(9,214)	(7,185)	(7,217)	(7,249)	(7,280)	(7,312)	(7,345)	(7,377)	(7,409)	(7,442)	(7,475)
Deferred debtors & advances made	(0,071)	(7,214)	(7,100)	(7,217)	(7,247)	(7,200)	(7,012)	(7,040)	(7,077)	(7,407)	(7,442)	(7,470)
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(3,824)	(8,994)	(7,185)	(7,217)	(7,249)	(5,280)	(12,312)	(9,345)	(10,377)	(10,409)	(10,442)	(12,475)
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Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	13,400	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(4,007)	(628)	(591)	(552)	(492)	(514)	(537)	(562)	(587)	(614)	(641)	(670)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	9,393	(628)	(591)	(552)	(492)	(514)	(537)	(562)	(587)	(614)	(641)	(670)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	7,709	233	(992)	(33)	540	2,965	(3,576)	(80)	(545)	27	646	(720)
plus: CASH & CASH EQUIVALENTS - beginning of year	19,800	11,768	12,001	11,009	10,976	11,516	14,481	10,905	10,825	10,280	10,307	10,954
CASH & CASH EQUIVALENTS - end of year	27,509	12,001	11,009	10,976	11,516	14,481	10,905	10,825	10,280	10,307	10,954	10,234
Assumptions Rates & charges recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00
Debtor recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50% 5.00%	
Investment Interest rate Overdue rates interest rate	2.70% 7.50%	3.00% 7.50%	3.50% 8.00%	5.00% 8.00%	5.00% 8.00%	5.00% 8.00%	5.00% 8.00%	5.00% 8.50%	5.00% 8.50%	5.00% 8.50%	5.00%	

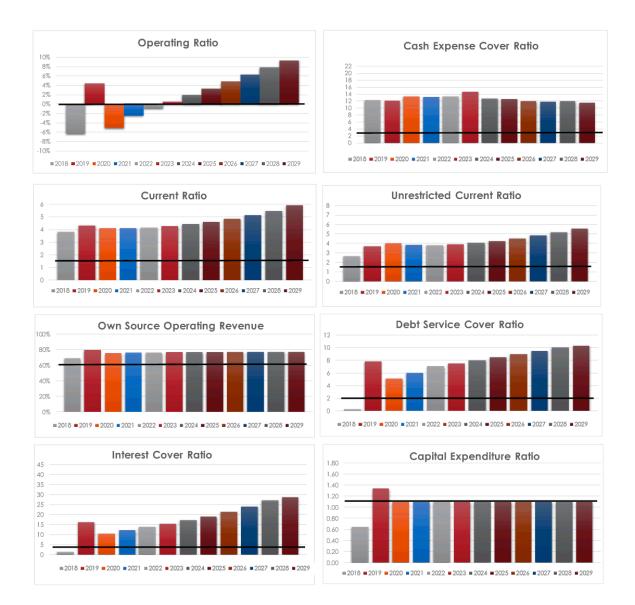
Draft Long Term Financial Plan 2020-2029

Page 15 of 26

Page 123

	LO	NG TERM		L PLAN -		D SCENAR	RIO					
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
	Actual	Forecast										
Operating Ratio This ratio measures Council's ability to contain operating expenditure within operating revenue	-6.32%	4.36%	-5.07%	-2.52%	-0.88%	0.47%	1.87%	3.32%	4.80%	6,30%	7.85%	9.34%
Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions											1.0075	
Cash Expense Cover Ratio												
This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow	12.26	12.19	13.25	13.14	13.28	14.70	12.73	12.51	12.07	11.90	12.03	11.52
Benchmark - Greater Ihan 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest casts) * 12												
Current Ratio												
This ralio represents Council's ability to meet debt payments as they fail 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 inbilities.	3.79	4.32	4.12	4.11	4.18	4.29	4.43	4.60	4.86	5.15	5.49	5.89
Benchmark - Greater than 1.5												
current assets / current liabilities												
Unrestricted Current Ratio												
To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.	2.64	3.66	4.00	3.80	3.76	3.89	4.04	4.23	4.50	4.81	5.17	5.59
Benchmark - Greater Ihan 1.5 current assets less all external activities/ current liabilities, less specific purpose flabilities												
Own Source Operating Revenue												
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	69,19%	79.63%	75.66%	75.89%	75.98%	76.65%	76.78%	76.92%	77.07%	77.23%	77.41%	77.60%
Benchmark - Greater Ihan 60% rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)												
and contributions)												
Debt Service Cover Ratio												
This ratio measures the availability of cash to service debt including interest, principal, and lease payments	0.17	7.85	5.11	6.00	7.06	7.52	7.99	8.47	8.98	9.48	10.03	10.25
Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments +borrowing interest costs												
Interest Cover Ratio												
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	1.26	16.01	10.30	12.04	13.71	15.23	16.97	18.95	21.29	23.97	27.21	28.62
Benchmark - Greater than 4.0	1.20	10.01	10.50	12.04	13.71	15.25	10.77	10.75	21.27	23.77	21.21	20.02
operating result before interest and depreciation (EBITDA) / interest expense												
Capital Expenditure Ratio												
This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets	0.65	1.33	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
Draft Long Term Financial Plan 2020-2029											ge 16 of	

KEY FINANCIAL RATIOS CONTINUED



Long Term Financial Plan 2020-2029

Page 17 of 26

IMPROVING OUR FINANCIAL POSITION FURTHER

Whilst significant improvements have been made over the past number of years, Council still has a long way to go in ensuring a strong financial position.

Council is committed to assisting the community achieve the objectives outlined in the community's Broken Hill 2033 Community Strategic Plan. This includes addressing current goals while planning to meet the requirements for the future. To do this, Council must be strong.

A strong Council is one that has the financial capacity to meet its short and long term needs. A Council that can withstand financial shocks without burdening the community with increased rates or reduced services. Council is carrying out and will continue to review the following initiatives to maximise the ability to meet the community's needs in service provision.

IMPROVING EFFICIENCY OF COUNCIL OPERATIONS

Council will adopt a continuous improvement approach to achieving greater efficiency in service delivery. This will include monitoring of performance, targeted reviews of current processes and procedures, the introduction of new technology and an emphasis on staffing capacity development.

IMPROVING ASSET MANAGEMENT

Council currently manages a large number of assets, some of which may be surplus to community needs. Undertaking a review and possible rationalisation of assets will assist in reducing operational costs.

REVIEW OF COMMUNITY EXPECTATIONS AND SERVICE LEVELS

Council needs to ensure that it is providing services and infrastructure that meets community needs and is within the community's ability to pay.

To ascertain community expectations, service levels reviews are being undertaken.

INCREASING STATE AND FEDERAL FUNDING

Council needs to continue to aggressively pursue all avenues for State and Federal grants which may improve its position. This includes lobbying Local Members and Government Ministers for additional funding.

INCREASING RATE REVENUE

To maintain services at their expected level, the community may consider an increase in rates is appropriate. This option will not be imposed without significant community consultation and consideration of affordability.



Long Term Financial Plan 2020-2029

Page 18 of 26

SCENARIOS AND SENSITIVITY

Long term planning is critical for effective delivery of Local Government services, perhaps more critical than many other organisations due to Council's role in infrastructure provision. At Broken Hill, Council manages over \$400m in infrastructure assets with varying lifecycles, all requiring investment to ensure continued service to our community.

When planning for the long term, we rely on assumptions and we rely on strategies being successful. For example, Council is reliant on grants and contributions for 20% of its overall income and our plan assumes that these grants will continue into the future. We assume that we will be successful in our strategies to reduce costs. We assume our rate base will remain the same and we assume that we will not be faced with any financial shocks.

Long term planning provides decision makers and stakeholders in our community with a view how our goals can be achieved, but what if things don't go as planned?

Our plan is sensitive to a number of internal and external drivers including: Council decisions, operational performance, the

external economic environment, State

and Federal Government decisions including changes to legislation. The following examples demonstrate some of Councils main sensitivities and outline the impact of various scenarios on Council's long term financial position.

SCENARIO 1 – 'Business as Usual'

Let's assume that Council stopped the hard work and strategies in place to increase revenue and reduce expenditure by way of service reviews and Council continues the way the business currently operates and continued to provide services without creating efficiencies, reducing expenditure or increasing income.

The chart below shows Council's operating losses continuing to increase. Council would be unsustainable and unable to renew assets, resulting in reduced service levels through significant deterioration which may render some assets unusable or unsafe. If capital expenditure is maintained at an acceptable rate, Council under this scenario would have a cash reduction of more than \$16m as opposed to the balanced scenario, would not be able to renew assets at an appropriate rate and would not return to surplus within the planning period.



Long Term Financial Plan 2020-2029

Page 19 of 26

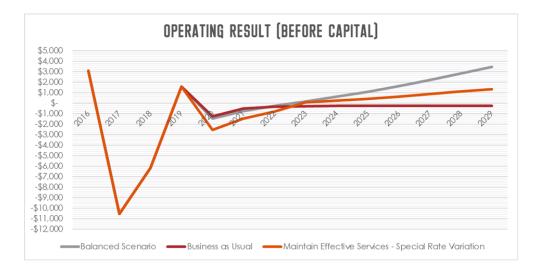
SCENARIO 2 – Special Rate Variation

This scenario assumes that current service levels across the city are maintained adequately and effectively throughout the city for the planning period and that service levels are not reviewed.

Council currently does not maintain all services and assets across the city to the standard that is necessary for ongoing asset and financial sustainability. Council does what it can do with the resources available, however is fast learning (through data collection and the development of asset management plans) that this is not even close to what is required for adequate maintenance of upkeep of Council assets. To achieve adequate maintenance and upkeep of Council's assets, Council would be required to initiate a 'special rate variation' (SRV) for three consecutive years.

The SRV required is based upon the assumption that to maintain current service levels effectively that there will be no ongoing savings in employee costs, materials or contracts.

A SRV for three consecutive years will be required to ensue appropriate cash reserves are held and sustainable asset renewals are maintained throughout the planning period.

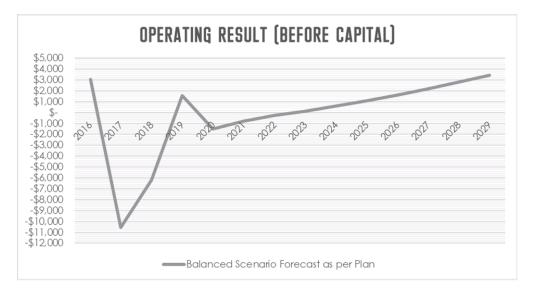


Long Term Financial Plan 2020-2029

Page 20 of 26

SENSITIVITY ANALYSIS

The LTFP Balanced Scenario (proposed) is demonstrated below.

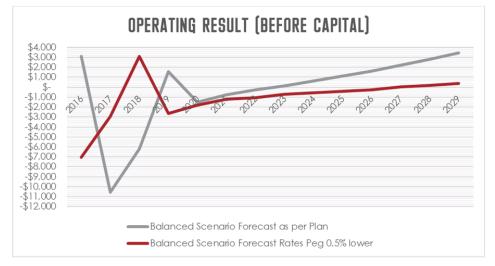


The below section illustrates the financial effect on Council's result if certain assumptions were to change.

Rates

Rate income comprises of 51% of Council's total operating income. Rates are capped by the State Government and Council can only increase rates above the rate pegging percentage if a special rate variation is submitted and approved.

If rates are held 0.5% pa below the predicted rate pegging percentage, the effect on the LTFP Balanced Scenario operating result before capital grants and contributions is shown below.

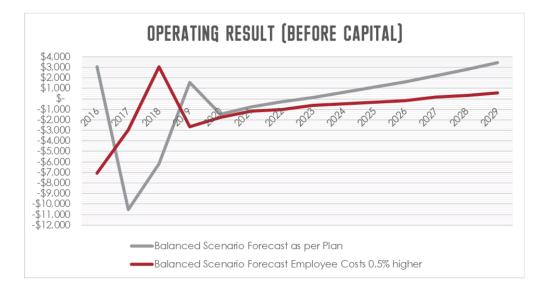


Long Term Financial Plan 2020-2029

Page 21 of 26

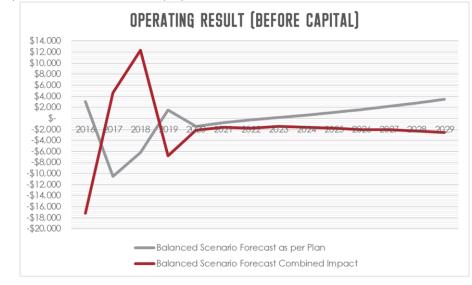
Employee Costs

Employee costs comprise of 46% of Council's operating expenditure. Salary growth is largely subject to the Broken Hill City Council Consent Award. Council has factored in the current award increase annually for employee expenses in the Balanced Scenario. If the award increases by a further 0.5% in future years, the effect on the LTFP Balanced Scenario operating result before capital grants and contributions is shown below.



Combined Impact

The chart below shows the combined impact of a 1% unfavourable variance in our assumptions for both Rates and Employee Costs.



Long Term Financial Plan 2020-2029

Page 22 of 26

MEASURING PERFORMANCE

Council will continue to report on and monitor its financial performance based on standard financial indicators.

These indicators include:

Operating Ratio

This measures the capacity of Council to contain its operating expenditure within its operating revenue allowing for asset renewals funded through depreciation. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 0%. The current operating ratio based on the proposed 2019/2020 budget is -5.07. It is forecast that this ratio will be above the benchmark in 2023, when an operating surplus is achieved.

Cash Expense Ratio

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash-flow. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 3 months. The current cash expense ratio based on the proposed 2019/2020 budget is 13.25 months.

Current Ratio

This ratio represents Council's ability to meet debt repayments 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. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 1.5. The current ratio based on the proposed 2019/2020 budget is 4.12.

• Unrestricted Current Ratio

This ratio measures the adequacy of working capital and its ability to satisfy the

obligations in the short term for the unrestricted activities of Council. The minimum benchmark for this ratio as advised TCorp and the Local Government Accounting Code for NSW is greater than 1.5. The unrestricted current ratio based on the proposed 2019/2020 budget is 4.0.

Own Source Operating Revenue Ratio

This ratio measures fiscal flexibility. It is the degree of reliance that Council places on external funding sources such as operating grants and contributions to fund its day to day operations. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 60%. The own source operating revenue ratio based on the proposed 2019/2020 budget is 75.66%.

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 2. The debt service cover ratio based on the proposed 2019/2020 budget is 5.11.

Interest Cover Ratio

This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowing. It measures the burden of the current interest expense upon Council's operating cash. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 4. The interest cover ratio based on the proposed 2019/2020 budget is 10.30.

Long Term Financial Plan 2020-2029

Page 23 of 26

Building and Infrastructure Backlog Ratio

This ratio shows what proportion the backlog is against the total value of Council's infrastructure. Council is in the process of revaluations for all building and infrastructure assets as well as an in-depth review of all assets to calculate the current backlog.

Asset Maintenance Ratio

This ratio compares actual vs required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing. Council's ratio based on the proposed 2019/2020 budget is 1.0.

Building and Infrastructure Asset Renewal Ratio

This ratio is used to assess the rate at which these assets are being renewed relative to the rate at which they are depreciating. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than or equal to 100%. Council's ratio based on the proposed 2019/2020 budget is 110%.

Capital Expenditure Ratio

This ratio assess the extent to which a Council is expanding its asset base through capital expenditure on both new assets and the replacement and renewal of existing assets. The minimum benchmark for this ratio as advised by TCorp and the Local Government Accounting Code for NSW is greater than 1.10. The capital expenditure ratio based on the proposed budget for 2019/2020 is 1.10.

We will also ensure compliance with the accounting and reporting requirements of the Local Government Code of Accounting Practice, including annual auditing of accounts and provision of information to the community and the Division of Local Government.

Long Term Financial Plan 2020-2029

QUARTERLY REPORTING

Performance in regard to Operational Plan budgets will be monitored and reported to Council each quarter. Reports will include budget variations and reviews.

ANNUAL REPORTING

Council will prepare annual reports to the community, in accordance with the requirements of the Local Government Act 1993 and the Integrated Planning and Reporting Guidelines. The report will include a summary of financial performance and achievements against delivering the outcomes of the Operational Plan and Delivery Program.

REVIEW OF THE LONG TERM FINANCIAL PLAN

The LTFP will be reviewed annually, in conjunction with the review of the Operational Plan 2019/2020 and Delivery Program 2019 - 2021 and financial projections will be revised and updated.





Page 24 of 26

CONCLUSION

The Balanced Scenario is ambitious but achievable, affordable and significantly improves the financial position of Council allowing Council to continue to meet the expectations of the community and maintain service levels.

It is proposed that further community engagement be carried out to discuss service level expectations and affordability to maintain or provide additional services. These reviews began in 2016/2017 and will continue through the current term of Council. It is expected significant efficiencies will be found through this process as well as ensuring service delivery meets community expectations within the financial constraints in which Council operates.

There is currently a heavy reliance on the rates revenue generated from the mining sector. To minimise the risk of Council's exposure to a downturn in the local mining industry, a shift of the percentage allocation from the mining sector to the residential sector has been factored into the rating structure. As TCorp and the Office of Local Government have highlighted in previous reports, this is an important factor in ensuring the financial future for Council as it mitigates the impact of any sudden mining downturns/cessations as well as preparing Council and the community for the end of mine life.

Council must develop strategies during 2019/2020 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

Council remains committed to ensuring internal efficiencies are realised before considering increasing the financial burden on the community.



Long Term Financial Plan 2020-2029

Page 25 of 26



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