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ABN 84 873 116 132

April 23, 2021

ORDINARY MEETING OF THE COUNCIL MEETING

TO BE HELD

WEDNESDAY, APRIL 28, 2021

SUPPLEMENTARY AGENDA NO. 1

JAY NANKIVELL
GENERAL MANAGER

FURTHER BUSINESS

1. BROKEN HILL CITY COUNCIL REPORT NO. 64/21 - DATED APRIL 06, 2021 - DRAFT DELIVERY PROGRAM 2021/2022 INCORPORATING OPERATIONAL PLAN 2021/2022, INCLUSIVE OF THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2021/2022 (16/165)..... 3

2. BROKEN HILL CITY COUNCIL REPORT NO. 65/21 - DATED APRIL 21, 2021 - DRAFT LONG TERM FINANCIAL PLAN 2022-2031 (16/165).....107

3. BROKEN HILL CITY COUNCIL REPORT NO. 60/21 - DATED APRIL 08, 2021 - DEVELOPMENT APPLICATION 155/2020 - FOUR NEW DWELLINGS - 480 CUMMINS STREET, BROKEN HILL (DA 155/2020) 153

ORDINARY MEETING OF THE COUNCIL

April 6, 2021

ITEM 1

BROKEN HILL CITY COUNCIL REPORT NO. 64/21

SUBJECT: DRAFT DELIVERY PROGRAM 2021/2022 INCORPORATING OPERATIONAL PLAN 2021/2022, INCLUSIVE OF THE STATEMENT OF REVENUE POLICY AND DRAFT SCHEDULE OF FEES AND CHARGES 2021/2022 16/165

Recommendation

1. That Broken Hill City Council Report No. 64/21 dated April 6, 2021, be received.
2. That the Draft Delivery Program 2021-2022 incorporating Operational Plan 2021/2022, inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2021/2022 be endorsed for the purpose of public exhibition for community comment for a 28-day period.
3. That Rating model **option three** be endorsed for the purpose of public exhibition for community comment for a 28-day period.
4. That Council note the Balanced Scenario includes the proposal to commence a review of community asset service levels in the 2022 financial year to ensure asset levels are commensurate with community needs, accommodates for new infrastructure for improved liveability and amenity through the rationalisation of underutilised/underperforming assets and provides for a financially sustainable return to surplus in 2023.

Executive Summary:

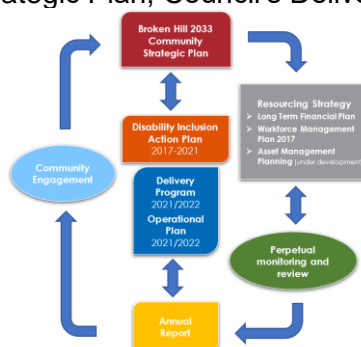
The purpose of this report is to recommend to Council to endorse the Draft Delivery Program 2021/2022 incorporating Operational Plan 2021/2022, inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2021/2022, for public exhibition for a 28-day period.

Report:

The Operational Plan 2021/2022 identifies the projects and activities that will be delivered during the year to achieve the commitments made in the Delivery Program 2021/2022, 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 Delivery Program and Operational Plan.



The Draft Operational Plan 2021/2022 has been prepared within the context of the following parameters:

- Developed in accordance with the revised Long Term Financial Plan and carrying out associated financial strategies to achieve desired business objectives.
- Considering the revenue and expenditure impacts derived from COVID-19.
- Capital projects budgeted at \$5.54m inclusive of expected capital grants.
- Without capital grants, capital projects, excluding carryovers are budgeted at \$7.25m
- Total rate peg increase of 2.0%.

Overview of the Draft Delivery Program 2021/2022 and Operational Plan 2021/2022

The presentation of the Draft Delivery Program and Operational Plan, within the attachments, is printed from data within the software program called CAMMS Strategy. CAMMS Strategy is the software Council is using to manage the Community Strategic Plan, Delivery Program and Operational Plan data and for progress reporting on the Delivery Program and Operational Plan.

The process involved with creating the Operational Plan required a total review of the 2020-2022 Delivery Program and the remaining elements of 2020/2021 Operational Plan.

The review culled Delivery Program Strategies and Operational Plan Actions identified to be fully completed by 30 June 2021. The Delivery Program and Operational Plan contain strategic level actions considered to be achievable within the 21/22 timeframe and directly matched to CSP strategies.

The new Delivery Program and Operational Plan are in a simple format that will be easy for Community, Councillors and Staff to monitor and report on.

Due to COVID-19 (novel coronavirus) and the postponement of the 2020 Local Government elections, the Delivery Program was reviewed for a further 12 months, maintaining the Key Directions and any activities not completed. A new 3-year program will be developed for 2022-2025, coinciding with the election of the new Council.

Proposed 2021/2022 Rating Strategy

Rate Peg

The Minister for Local Government has approved a 2.0% rate peg limit that will apply to Council rates in 2021/2022. The rate peg does not apply to charges levied by Council in relation to waste management.

It is proposed to increase rates by the full amount of the 2.0% rate peg for 2021/2022, which will result in an overall increase in general rate revenue of \$418,000.

Rating Strategy Review

A rating structure review has been carried out this year to address the disproportionate rates increases for businesses in the industrial area resulting from the 2019 valuation that came into effect last year.

Prior to the 2016 revaluation, industrial area businesses contributed 4.31% of total rates, following the revaluation industrial area businesses contributed 6.67% in rates. The movement in values caused an average increase in rates for industrial area businesses while other businesses received on average a 12% reduction in rates.

Three main options were considered in the rating review, as per the below:

1. Continue with current rating structure

This option continues with the existing rate structure without a subcategory for industrial businesses, with business ratepayers contributing 23.07% of total rate.

Advantages of this option are that it continues with existing contributions for business as a whole linked to land values, It does not create and increase for non-industrial businesses in 2021/22 and keeps rates increases aligned to land valuations by the Valuer general.

Disadvantages are that it continues with the disproportionate rates increase felt by the industrial landholders in 2020/21.

2. Return to 2016 valuation level contributions

This option returns industrial ratepayers' contribution to 2016 valuation levels of 4.31% of total rates.

Advantages of this options are that it provides significant rates relief for industrial rates payers of 34% on average. It creates a subcategory for Industrial business in the Kanandah road and Pinnacles place precinct.

Disadvantages are that it ignores the significant changes in value of the underlying properties that can be recognised on sale and it imposes an average increase of 19% on non-industrial businesses in 2021/22.

3. Halfway point

The advantages of this option are that it provides average rates relief of 15% to industrial ratepayers and creates a subcategory for Industrial business in the Kanandah road and Pinnacles place precinct. It provides a balance between rates relief for industrial ratepayers and transferring costs to non-industrial ratepayers and recognises but softens the impact of the change in value of underlying properties. It also begins the transition for future legislation changes expected to commence next year.

Disadvantages are that it imposes on average a rates increase of 11% on non-industrial business in 2021/22.

2021/2022 Budget

The Draft Operational Plan 2021/2022 includes the 2021/2022 budget, in the form of the Revenue Policy.

The 2021/2022 budget has been developed in accordance with the adopted Long Term Financial Plan, adopting efficiency measures to ensure continuous improvements towards becoming financially sustainable, adjusting budgetary forecasts and expectations due to the effects of COVID19, whilst achieving desired business objectives.

Impacts of COVID-19 and Operating Result

The COVID-19 (novel coronavirus) pandemic is an unprecedented public health crisis which has fast tracked an associated economic crisis. Short term unemployment rose significantly, with job losses impacting many sectors across our community such as accommodation and food services, retail trade, arts and recreation services, education services, construction and professional services. With a long term projected decline in population for Broken Hill, it was feared further job losses may hasten any decline, unless focussed stimulus was implemented and received.

To date the broader financial implications of the pandemic have been severe. The City of Broken Hill has not been immune to these impacts and has sustained a significant financial impact from this crisis. Major projected and actual impacts include additional operational costs as the Council increased cleaning and maintenance regimes and losses in revenue as the local community and wider economy were impacted.

Prolonged and reoccurring closures/restrictions of the City's community facilities, such as the Broken Hill Regional Art Gallery, Aquatic Centre and other community centres, have also resulted in a reduction in revenue and visitation, and the City now needs to rebuild from this base.

A range of initiatives designed to alleviate financial pressure on small businesses across the City were presented to Council in March 2020. They included a revised procurement policy to favour local businesses, a freeze on overdue interest and a freeze on debt recovery until 31 December 2020.

To reduce the threat to its own operations Council initially closed customer-facing facilities, expanded online service alternatives, discouraged non-essential staff travel and encouraged staff to work from home where possible to reduce risk of infection both in the workplace and the wider community.

By late September 2020, the pandemic had mostly eased in regional NSW and Council has been able to gradually ease restrictions on facilities after implementing COVID-19 Safety plans and greatly increased safety measures.

The major financial impacts over the past two financial years have resulted in:

- Reduction in revenue from user fees and charges and investment income
- Reduction in revenue for capital grants due to COVID –19 related delays in capital projects.
- Increased maintenance and cleaning expenditure partly offset by reductions in staff training and travel expenses.

In last year’s LTFP, Council had budgeted for a return to pre-COVID conditions for revenue and expenditure assumptions for the 2022 Financial year. Australia is now operating in an environment of what is considered ‘COVID Normal’ and these assumptions remain true.

Council is beginning to see an uplift in revenue generation and the City has experienced a tourism boom over the past 6 months.

Council’s foresight in taking advantage of T-Corp’s lending opportunity to safeguard Council’s workforce and stimulate the local economy through major liveability and amenity improvement projects will be finalised in the upcoming financial year to further sustain the long term growth of the City as well as renewing core infrastructure.

Proposed Budget (Balanced Scenario)

The 2021/22 Operational Plan and Budget has been built around the Balanced Scenario of the Long-Term Financial Plan.

The proposed budget takes into account revenue Council expects to receive in the current economic client with effects of COVID-19 reducing from last year. These are described in the table below.

Revenue Recovery COVID-19	
<u>Service</u>	<u>Net Operational increase</u>
Airport	\$372,350
Cultural Facilities	\$272,950
Investments	\$200,000

At the time of writing the report the above assumptions are based on best estimates, however, due to the uncertain economic and policy environment we are currently working with, it is expected that further adjustments (immaterial) will be made prior to final adoption of the Operational Plan.

The proposed budget takes a pro-active approach to these circumstances to try and mitigate the impacts to Council’s operations, service delivery, capital renewals and impact to the local economy.

Council has limited control over what revenue it receives during the current environment, however it can control its expenditure. Details of Council’s expected operational income and expenditure can be found in the attached Delivery Program and Operational Plan.

The Balanced Scenario is the preferred option for Council to adopt as it ensures the ongoing financial sustainability of the organisation whilst also providing economic stimulus to the City to retain and grow employment whilst also providing improvement to key community infrastructure for increased livability and attractiveness of the City.

Key Aspects of the proposed Balanced Scenario are:

- Sets the Council up to return to surplus in 2023.
- Maintain Council's current permanent workforce.
- Ensure a healthy cash reserve to weather any unforeseen financial shocks (such as COVID-19).
- Ensure an appropriate rate of asset renewals is maintained so the City's infrastructure backlog is continually reduced.
- Meet all key financial & OLG benchmarks apart from the Operational Ratio for 2021 and 2022.

This budget is sensitive to several internal and external drivers including: Council decisions, operational performance, the external economic environment and State and Federal Government decisions including changes to legislation. Within the Long-Term Financial Plan, there are a number of examples that demonstrate some of Council's main sensitivities and outline the impact of various scenarios on Council's long-term financial position.

SCENARIO 2 – 'Limited Savings'

This scenario follows the same assumptions as the 'Balanced Scenario', but without achieving cost savings and increased revenue proposed in the 'Balanced Scenario'.

The scenario assumes Council undertakes a review and possible rationalisation of assets during 2023 and that an appropriate rate of asset renewals is maintained so the City's infrastructure backlog is continually reduced.

This model pushes Council's breakeven point back to 2025.

Key Aspects of this Scenario

- Breakeven moved from 2023 to 2025.
- Inefficient operating model.
- Borrowings remain the same.
- Potentially Reduced service delivery and infrastructure to the community.

SCENARIO 3 – No Asset Rationalisation

This scenario is based on the same revenue and expenditure levels as scenario 2 however, it does not include a review and rationalisation of assets in 2023 resulting in increased depreciation expense and asset maintenance costs over the term of the plan.

As you will see below, this pushes Council's breakeven point back to 2030, minimises capital works and puts Council in a high-risk cash position for the immediate future.

If this scenario was adopted, Council would find itself in a similar position to that of 2013, when there was not enough cash available to cover external restriction and payable provisions, as well as not meeting the key criteria of a sustainable Council.

This position would likely see staff levels reduced and service levels to the community reduced, to ensure the short-medium term viability of Council.

Key Aspects to this Scenario

- Operational expenditure remains the same as pre COVID-19.
- Breakeven pushed back to 2030
- Capital works reduced to protect Council's cash reserves.
- Cash reserves will be low and would not tolerate another financial shock such as COVID-19.
- With limited capital works, staff will be funded from the operating budget and will be unsustainable. This may result in staff reductions.
- Inefficient operating model.
- Borrowings remain the same.
- Some key financial ratios and OLG benchmarks will not be met in the short term.

Reduced service delivery and infrastructure to the community

The Future Proof Budget is achievable, affordable and significantly improves the financial position of Council during the COVID-19 pandemic; allowing Council to continue to meet the expectations of the community, maintain service levels and stimulates the local economy to assist in the economic recovery of businesses and retain and grow local employment

COVID-19 has changed the worlds operating environment significantly and unfortunately there is no crystal ball as to what things may look like throughout 2021-22 year. Budgeted adjustments will need to be made throughout the 2021/2022 financial year.

These reviews will be undertaken to measure Council's financial performance against the financial projections contained within this Operational plan, as well as any unexpected adjustments. Any decisions impacting on Council's financial position for the year will be incorporated into these reviews.

Capital Projects

The total capital expenditure budget for 2021/2022 has been set at \$7.25m, inclusive of major capital projects with expected capital grants. The net cost to Council inclusive of capital grants is: \$5.54m. This does not include carryover projects from the 2020/2021 year.

Projects reliant on capital funding will not proceed without this or will be subject to additional approval by Council.

Capital projects proposed for 2021/2022 include:

- Airport \$48,500
- Buildings \$ 1.39m
- Parks \$493,000
- Footpaths \$300,000
- Plant & Equipment \$ 1.12m
- Roads \$ 3.78m
- Stormwater \$100,000

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

The level of capital expenditure will again be closely managed in 2021/2022 to ensure the objectives of the Long-Term Financial Plan and Asset Management Plans are met.

Fees and Charges

Fees and charges are included in the Operational Plan for the purposes of public consultation. 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.

Community Engagement:

28-day Exhibition period for public to provide submissions on Draft Delivery Program 2021/2022 incorporating Operational Plan 2021/2022, inclusive of the Statement of Revenue Policy and Draft Schedule of Fees and Charges 2021/2022.

Strategic Direction:

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

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 2021/2022 is the Statement of Revenue Policy, Annual Budget and the Draft Schedule of Fees and Charges 2021/2022.

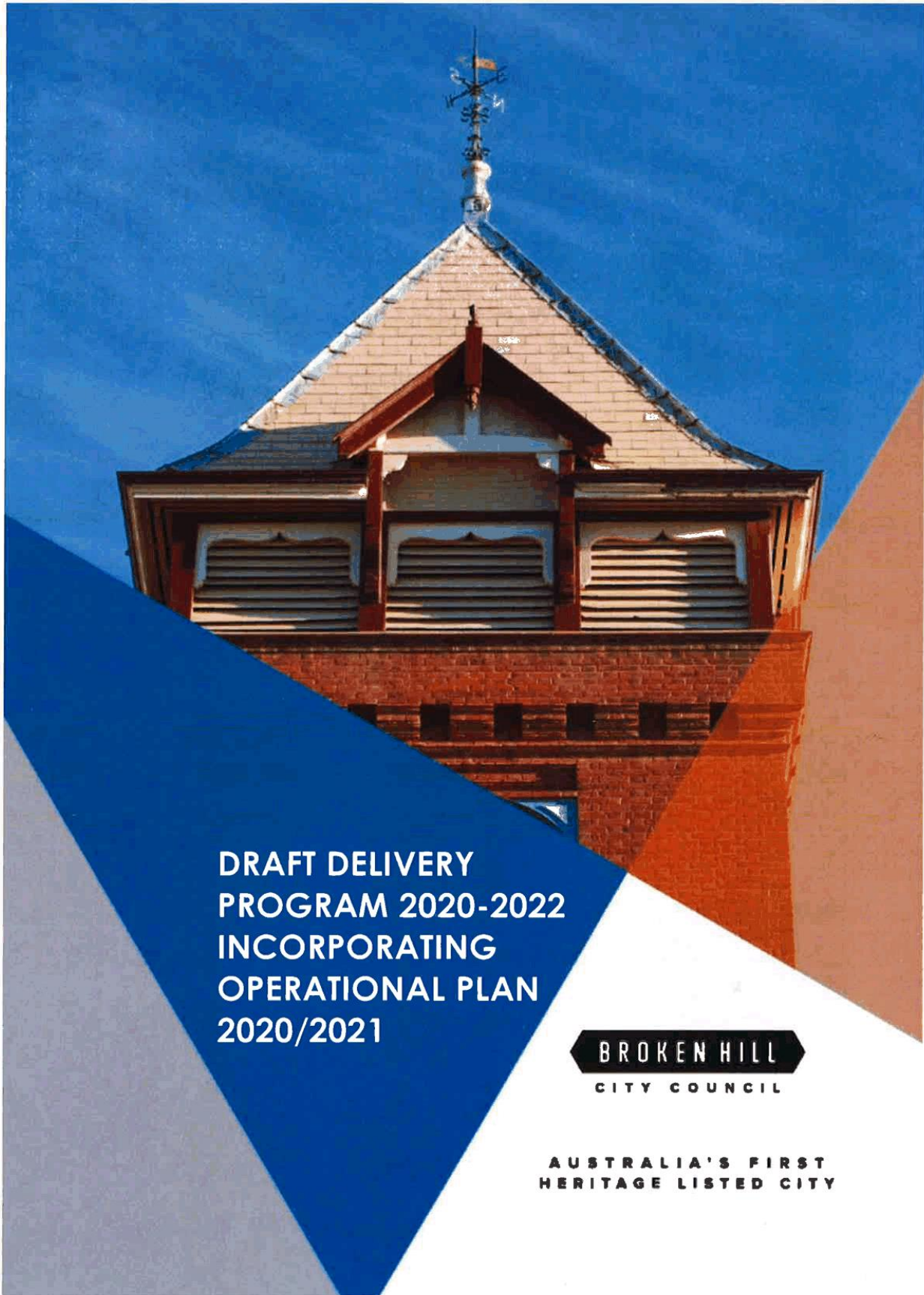
Attachments

1. DRAFT Delivery Program 2020-2022 incorporating Operational Plan 2021-2022
[↓](#) inclusive of Draft Fees and Charges

SIMON BROWN
ACTING CHIEF FINANCIAL OFFICER

RAZIJA NU'MAN
DIRECTOR CORPORATE

JAY NANKIVELL
GENERAL MANAGER



**DRAFT DELIVERY
PROGRAM 2020-2022
INCORPORATING
OPERATIONAL PLAN
2020/2021**

**BROKEN HILL
CITY COUNCIL**

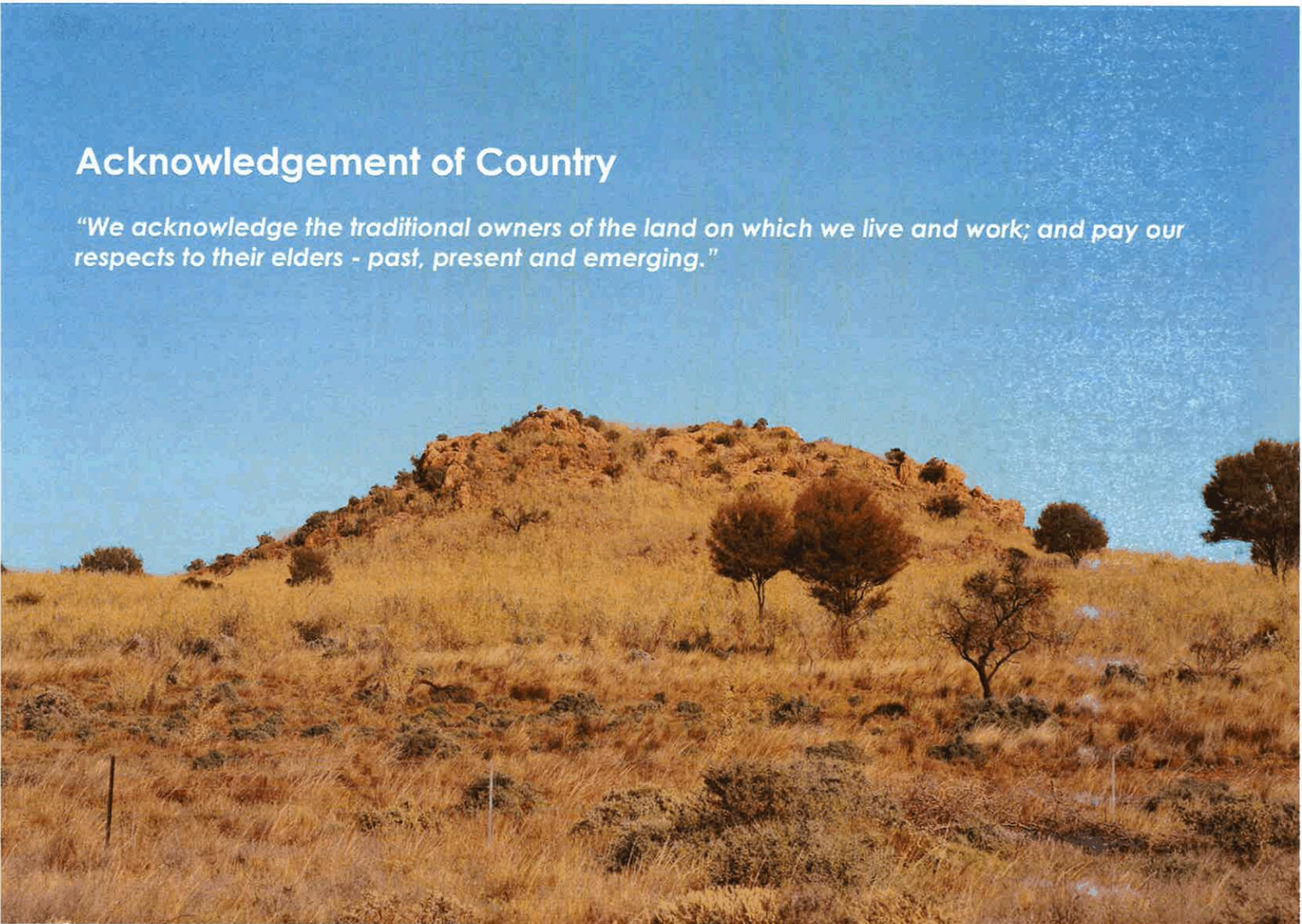
**AUSTRALIA'S FIRST
HERITAGE LISTED CITY**

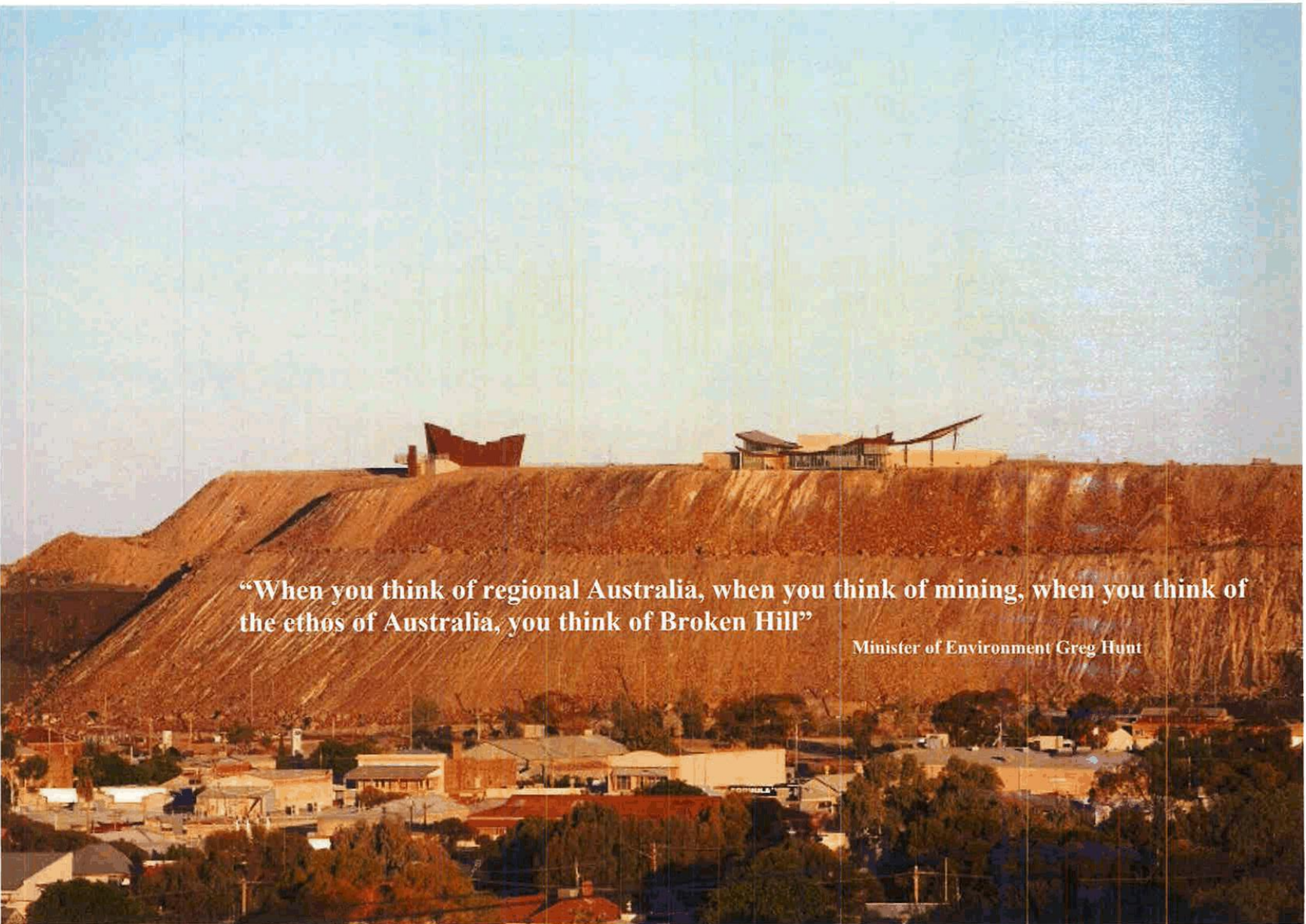


QUALITY CONTROL		
KEY DIRECTION	4. Our Leadership	
OBJECTIVE	4.1 Openness and transparency in decision making	
STRATEGY	4.1.1 Support the organisation to operate its legal framework	
FUNCTION	Leadership and Governance	
FILE REFERENCE	21/12	EDRMS NUMBER D21/8026
RESPONSIBLE OFFICER	General Manager	
REVIEW DATE	June 2022	
DATE	ACTION	MINUTE No.
December 2016	Document reviewed and redeveloped for new four-year term	N/A
26 April 2017	Public Exhibition	45518
28 June 2017	Adopted	45560
February 2019	Document reviewed and redeveloped for final two years	N/A
14 May 2019	Public Exhibition	46065
26 June 2019	Adopted	46096
February 2020	Document reviewed and redeveloped for final year	N/A
27 May 2020	Public Exhibition	46258
30 June 2020	Adopted	46295
February 2021	Document reviewed and redeveloped for 2021/2022	
NOTES		
ASSOCIATED DOCUMENTS	Broken Hill 2033 Community Strategic Plan Long Term Financial Plan Workforce Management Plan 2017 Asset Management Plan (under development) Current year Schedule of Fees and Charges	

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 emerging."





“When you think of regional Australia, when you think of mining, when you think of the ethos of Australia, you think of Broken Hill”

Minister of Environment Greg Hunt

ABOUT BROKEN HILL

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

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

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

Broken Hill's isolation is as much a strength as it is a challenge. This is Australia's 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's skyline is dominated by prominent mining structures along the Line of Lode, including a memorial to miners.

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

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

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



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INTRODUCTION

EXECUTIVE SUMMARY

This document is Broken Hill City Council's Combined Delivery Program 2021 /2022 and Operation Plan 2021 /2022.

MESSAGE FROM YOUR MAYOR

Before describing this Delivery Program, I feel it is important to first explain the role of the Community Strategic Plan (CSP) in 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 was 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 combined 2021/2022 Delivery Program and 2021/2022 Operational Plan, outlines the activities that Council will undertake over the next 12 months to help the community reach the goals identified in the CSP.

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

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



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

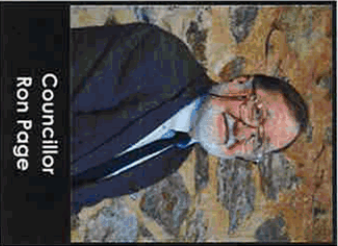
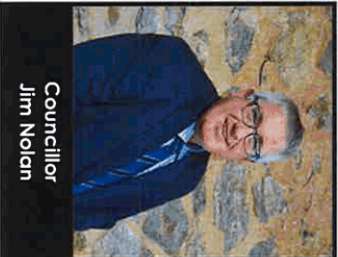
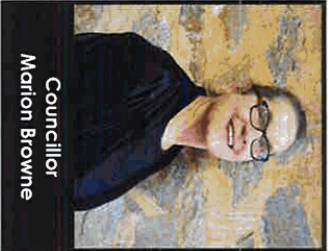
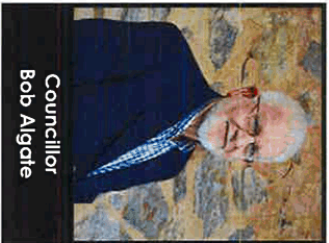
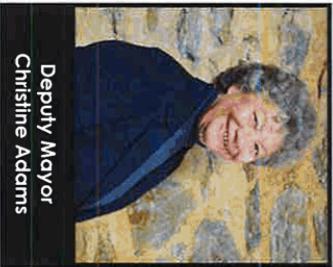
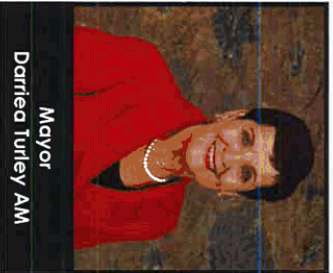
We hope this combined Delivery Program and Operational Plan provides a useful guide to Council's future activities and encourages all residents to provide input to the Service Review process as it is rolled out.

Mayor Darrlea Turley AM

OUR COUNCIL ORGANISATION

YOUR COUNCILLORS

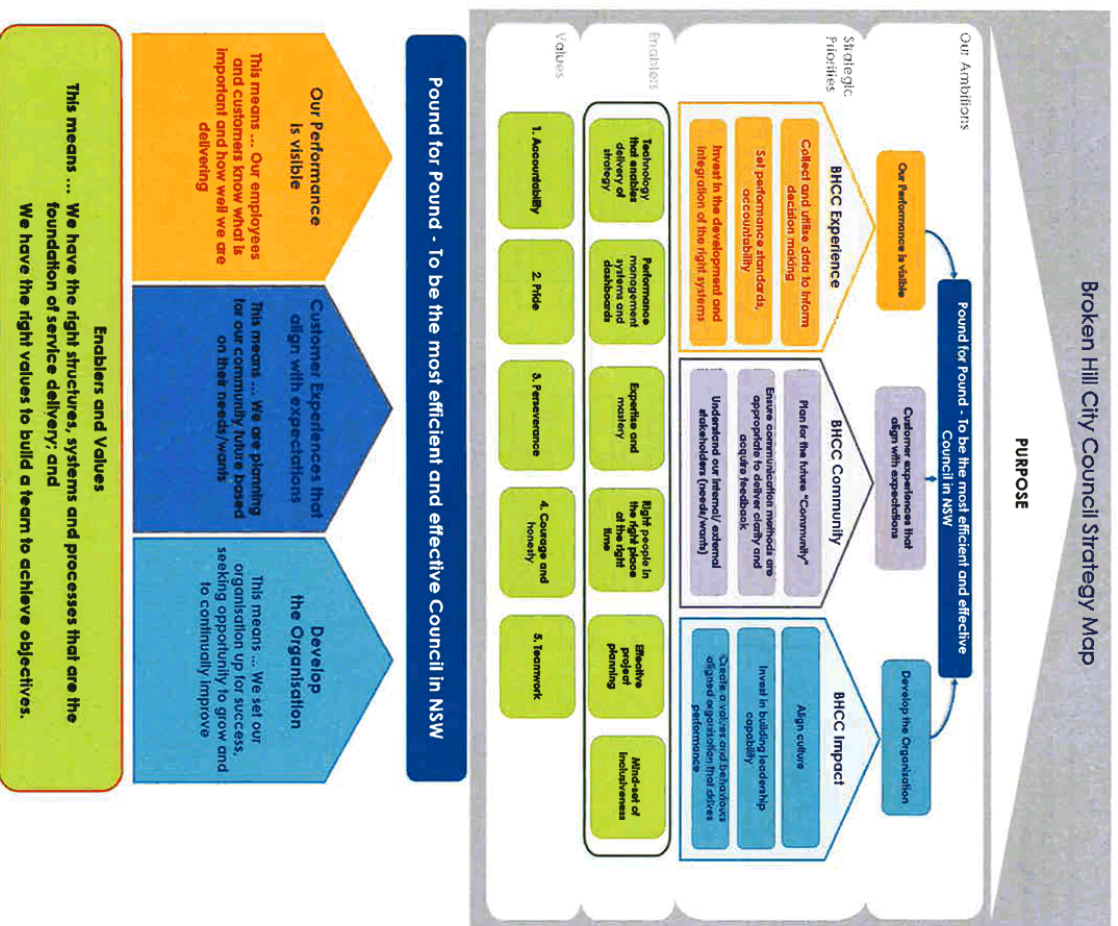
The Mayor and Councillors of Broken Hill have many responsibilities to the Council and the community. All Councillors, in accordance with the Local Government Act 1993, must "represent the collective interests of residents, ratepayers and the local community"; "facilitate communication between the local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



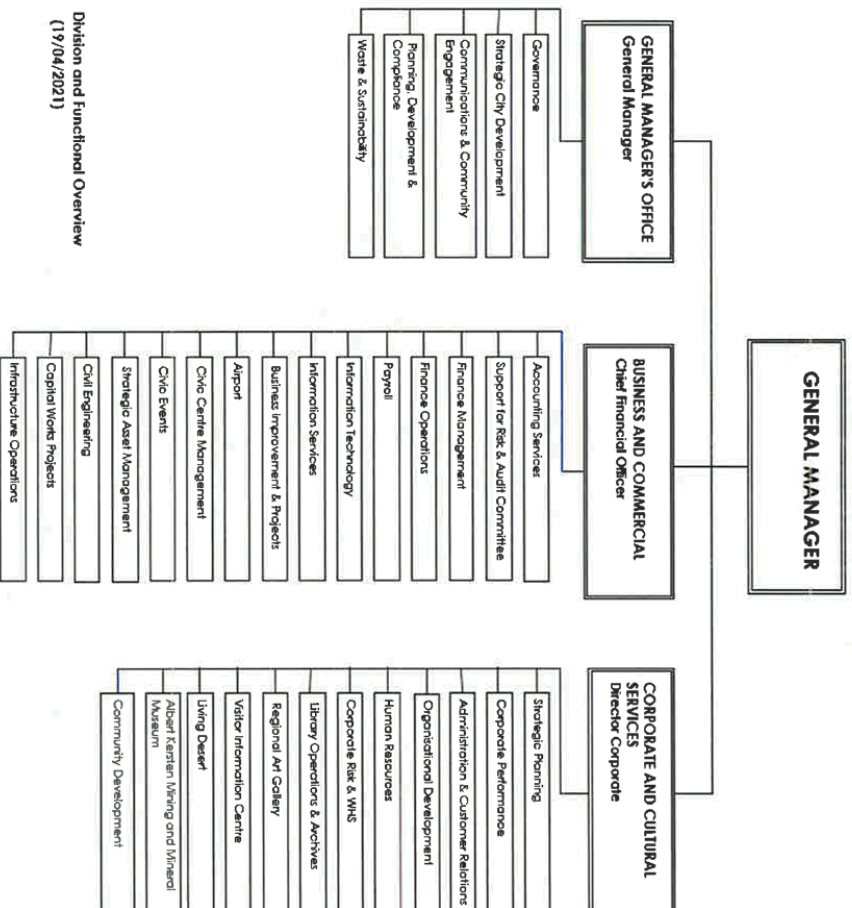


COMMUNICATING OUR STRATEGY MAP

The Map summarises ourcomes the organisation seeks to achieve under the Delivery Program 2021/2022. The Map is easy to read and assists our workforce to understand their role in service delivery to the community and improvement of performance.



BROKEN HILL CITY COUNCIL ORGANISATIONAL STRUCTURE



Division and Functional Overview
 (19/04/2021)



IMPACTS OF COVID-19

The COVID-19 (novel coronavirus) pandemic is an unprecedented public health crisis which has fast tracked an associated economic crisis. Short term unemployment rose significantly, with job losses impacting many sectors across our community such as accommodation and food services, retail trade, arts and recreation services, education services, construction and professional services. With a long term projected decline in population for Broken Hill, it was feared further job losses may hasten any decline, unless focussed stimulus was implemented and received.

To date the broader financial implications of the pandemic have been severe. The City of Broken Hill has not been immune to these impacts and has sustained a significant financial impact from this crisis. Major projected and actual impacts include additional operational costs as the Council increased cleaning and maintenance regimes and losses in revenue as the local community and wider economy were impacted.

Prolonged and reoccurring closures/restrictions of the City's community facilities, such as the Broken Hill Regional Art Gallery, Aquatic Centre and other community centres, have also resulted in a reduction in revenue and visitation and the City now needs to rebuild from this base.

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infection both in the workplace and the wider community.

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The major financial impacts over the past two financial years have resulted in:

- Reduction in revenue from user fees and charges and investment income.
- Reduction in revenue for capital grants due to COVID –19 related delays in capital projects.
- Increased maintenance and cleaning expenditure partly offset by reductions in staff training and travel expenses.

In last year's LTFP, Council had budgeted for a return to pre-COVID conditions for revenue and expenditure assumptions for the 2022 Financial Year. Australia is now operating in an environment of what is considered 'COVID Normal' and these assumptions remain true.

Council is beginning to see an uplift in revenue generation and the City has experienced a tourism boom over the past 6 months.

Council's foresight in taking advantage of T-Corp's lending opportunity to safeguard Council's workforce and stimulate the local economy through major livability and amenity improvement projects, will be finalised in the upcoming financial year to further sustain the long term growth of the City as well as renewing core infrastructure.

FINANCIAL – BALANCED SCENARIOS

LONG TERM FINANCIAL ESTIMATES/PERFORMANCE

DELIVERY PROGRAM – 2021-2022 INCOME STATEMENT

	2020	2021	2022	2023
	Actual	Q2 Review	Proposed Budget	Forecast
\$ '000				
Income from Continuing Operations				
Revenue:				
Rates & annual charges	18,473	18,923	19,464	19,912
User charges & fees	3,149	3,011	3,762	3,856
Interest & investment revenue	53	286	497	440
Other revenues	470	366	243	249
Grants & contributions for operating purposes	6,728	6,761	6,621	6,754
Grants & contributions for capital purposes	1,694	30,338	349	3,260
Other Income:				
Net gains from disposal of assets	-	-	-	-
Net share of interests in joint ventures	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,557	59,685	30,936	34,470
Expenses from Continuing Operations				
Employee benefits & costs	12,463	12,908	13,503	13,773
Borrowing costs	737	727	641	606
Materials & contracts	9,580	6,238	5,459	5,484
Depreciation & amortisation	7,147	7,064	7,074	6,503
Impairment	-	-	-	-
Other expenses	4,831	4,768	4,813	4,835
Net losses from disposal of assets	131	-	-	-
Net share of interests in joint ventures	102	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	34,991	31,705	31,491	31,201
OPERATING RESULT FOR THE YEAR	(4,434)	27,981	(555)	3,269
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(904)	9
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(904)	9

Assumptions	2020	2021	2022	2023
Rate Peg	2.70%	2.60%	2.60%	2.50%
General Index	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	2.50%	2.75%	2.75%	2.00%
Grant Index	2.00%	2.00%	2.00%	2.00%
Inv estimate interest rate	3.50%	2.00%	3.00%	3.00%
Co produce rates interest rate	4.00%	4.00%	4.00%	4.00%
Efficiency gain on materials & contract	-2.00%	-2.00%	-2.00%	-2.00%

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

**DRAFT DELIVERY PROGRAM 2021/2022
INCORPORATING OPERATIONAL PLAN 2021/2022,
INCLUSIVE OF THE STATEMENT OF REVENUE POLICY
AND DRAFT SCHEDULE OF FEES AND CHARGES
2021/2022**

**Attachment 1
DRAFT Delivery Program 2020-
2022 Incorporating Operational
Plan 2021-2022 Inclusive of Draft
Fees and Charges**

DELIVERY PROGRAM - 2021-2022					
STATEMENT OF FINANCIAL POSITION					
\$ '000	2020	2021	2022	2023	
	Actual	Q2 Review	Proposed Budget	Forecast	
Assets					
Current Assets:					
Cash & cash equivalents	13,527	4,413	2,269	3,423	
Investments	6,000	11,000	11,000	11,000	
Receivables	3,690	5,116	5,518	5,942	
Inventory	112	115	118	121	
Other	673	690	707	725	
Non-current assets classified as 'held for sale'	190	-	-	-	
TOTAL CURRENT ASSETS	24,192	21,333	19,612	21,210	
Non-Current Assets:					
Investments	-	-	-	-	
Receivables	16	16	(6)	(6)	
Inventory	-	-	-	-	
Infrastructure, property, plant & equipment	248,757	289,590	289,767	290,418	
Investments accounted for using the equity method	1,359	1,359	1,359	1,359	
Investment property	-	-	-	-	
Intangible assets	-	-	-	-	
TOTAL NON-CURRENT ASSETS	250,132	290,965	291,120	291,771	
TOTAL ASSETS	274,324	312,298	310,732	312,981	
Liabilities					
Current Liabilities:					
Payables	3,456	3,994	2,774	2,939	
Income Received in Advance	544	-	-	-	
Contract Liabilities	535	1,428	1,469	1,508	
Borrowings	3,835	3,401	3,184	2,855	
Provisions	8,370	8,823	7,427	7,301	
TOTAL CURRENT LIABILITIES	16,740	16,646	14,854	14,603	
Non-Current Liabilities:					
Payables	-	-	-	-	
Borrowings	11,957	19,610	18,141	16,633	
Provisions	9,264	10,350	11,912	13,156	
TOTAL NON-CURRENT LIABILITIES	21,221	29,960	30,053	29,789	
TOTAL LIABILITIES	29,591	38,783	37,479	37,990	
NET ASSETS	244,733	273,515	273,253	275,891	
Equity					
Retained earnings	106,082	134,864	134,602	137,240	
Revaluation reserves	138,651	138,651	138,651	138,651	
Council equity interest	244,733	273,515	273,253	275,891	
Non-controlling interest	-	-	-	-	
TOTAL EQUITY	244,733	273,515	273,253	275,891	
Assumptions					
General Index	2.50%	2.50%	2.50%	2.50%	
Net present value of assets					
No (valued cash)					

**DRAFT DELIVERY PROGRAM 2021/2022
INCORPORATING OPERATIONAL PLAN 2021/2022,
INCLUSIVE OF THE STATEMENT OF REVENUE POLICY
AND DRAFT SCHEDULE OF FEES AND CHARGES
2021/2022**

**Attachment 1
DRAFT Delivery Program 2020-
2022 Incorporating Operational
Plan 2021-2022 Inclusive of Draft
Fees and Charges**

DELIVERY PROGRAM - 2021-2022
STATEMENT OF CASH FLOWS

	2020	2021	2022	2023
	Actual	Q2 Review	Proposed Budget	Forecast
\$ '000				
Cash Flows from Operating Activities				
Receipts:				
Rates & annual charges	18,072	18,355	18,880	19,315
User charges & fees	2,792	2,921	3,649	3,740
Investment & interest revenue received	35	431	495	437
Grants & contributions	9,955	37,099	6,970	10,014
Bonds, deposits & retention amounts received	-	-	-	-
Other	3,439	355	236	242
Payments:				
Employee benefits & costs	(12,562)	(12,521)	(13,098)	(13,360)
Materials & contracts	(10,982)	(6,051)	(5,295)	(5,319)
Borrowing costs	(581)	(727)	(641)	(606)
Bonds, deposits & retention amounts refunded	(22)	-	-	-
Other	(6,572)	(4,625)	(4,669)	(4,690)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	3,574	35,237	6,527	9,773

Cash Flows from Investing Activities

Receipts:				
Sale of investment securities	3,000	-	-	-
Sale of infrastructure, property, plant & equipment	2	-	-	-
Deferred debtors receipts	61	-	-	-
Other investing activity receipts	-	-	-	-
Payments:				
Purchase of investment securities	-	(5,000)	-	-
Purchase of infrastructure, property, plant & equipment	(7,983)	(47,897)	(7,251)	(7,153)
Deferred debtors & advances made	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(4,920)	(52,897)	(7,251)	(7,153)

Cash Flows from Financing Activities

Receipts:				
Proceeds from borrowings & advances	-	10,000	-	-
Payments:				
Repayment of borrowings & advances	(600)	(1,454)	(1,428)	(1,469)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(600)	8,546	(1,428)	(1,469)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(1,946)	(9,114)	(2,152)	1,151
Plus: CASH & CASH EQUIVALENTS - beginning of year	15,473	13,527	4,413	2,261

CASH & CASH EQUIVALENTS - end of year	13,527	4,413	2,261	3,412
Additional Information				
Plus: Investments on hand - end of year	6,000	11,000	11,000	11,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	19,527	15,413	13,261	14,412

Assumptions				
Rates & charges recovery rate	97.00%	97.00%	97.00%	97.00%
Debtors recovery rate	97.00%	97.00%	97.00%	97.00%
Period index	2.50%	2.50%	2.50%	2.50%
Period rate	3.50%	2.00%	3.00%	3.00%
Overdue debts financial rate	7.50%	7.50%	6.00%	7.00%
No restricted cash				

DELIVERY PROGRAM – 2021-2022
 FINANCIAL RATIOS

	2020	2021	2022	2023
Actual		Q2 Review	Proposed Budget	Forecast

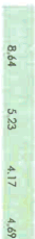
Operating Ratio
 This ratio measures Council's ability to contain operating expenditure within operating revenue.
 Benchmark - Greater than 0%
 (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions



Operating Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

Cash Expense Cover Ratio
 This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.
 Benchmark - Greater than 3.0 months
 Current Year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12



Cash Expense Cover Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

Current Ratio
 This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.
 Benchmark - Greater than 1.5
 current assets / current liabilities



Current Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

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.
 Benchmark - Greater than 1.5
 current assets less all external activities/ current liabilities, less specific purpose liabilities



Unrestricted Current Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

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.
 Benchmark - Greater than 60%
 rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)



Own Source Operating Revenue

■ 2020 ■ 2021 ■ 2022 ■ 2023

Debt Service Cover Ratio
 This ratio measures the availability of cash to service debt including interest, principal, and lease payments.
 Benchmark - Greater than 2.0
 operating revenue less depreciation (EMDA) / principal repayments + borrowing interest costs



Debt Service Cover Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

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.
 Benchmark - Greater than 4.0
 operating result before interest and depreciation (EMDA) / interest expense



Interest Cover Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

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.
 Benchmark - Greater than 1.1
 annual capital expenditure / annual depreciation



Capital Expenditure Ratio

■ 2020 ■ 2021 ■ 2022 ■ 2023

FINANCIAL ESTIMATES

ANNUAL ESTIMATES






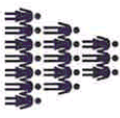




The financial estimates provided in the Operational Plan in the following sections reflect the range of services provided by Council at the time of drafting this Plan.

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

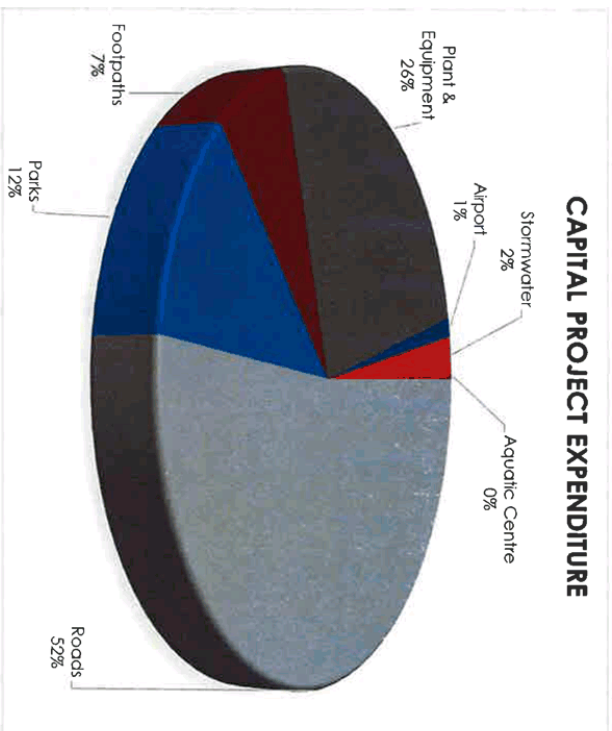
Council has reviewed its Long Term Financial Plan and proposed a model to allow for a decrease in the operating deficit for the 2021/2022 financial year, while maintaining its capital works program and agreed asset renewal ratio of 110%, whilst still seeking a return to surplus in 2023. Whilst Council may still return to surplus in 2023, it requires adjustments to previous assumptions, asset rationalisation in conjunction with the construction of new infrastructure for improved liveability and how Council operates its services.

The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2021/2022 financial year are contained within the Revenue Policy on page 48.

Where is Council's budget spent?
Find out more about the budget, expenditure, services and projects on Council's website www.brokenhill.nsw.gov.au

 AIRPORT \$0.02M	 ART GALLERY \$0.64M	 AQUATIC CENTRE \$1.32M	 CIVIC CENTRE \$0.73M	 GEOCENTRE \$0.23M
 LIBRARY \$0.59M	 PARKS AND OPEN SPACES \$1.65M	 ROADS, FOOTPATHS AND TRANSPORT \$3.17M	 SPORTING FIELDS \$0.8M	 VISITOR INFORMATION CENTRE \$0.54M

CAPITAL PROJECTS



**OPERATIONAL PLAN - 2021-2022
 INCOME STATEMENT**

	2022		2022		2022		2022		2022	
	TOTAL Proposed Budget	Our Budget	Leadership Proposed Budget	Our Budget	Community Proposed Budget	Our Budget	Economy Proposed Budget	Our Budget	Environment Proposed Budget	
Income from Continuing Operations										
Revenue:										
Rates & annual charges	19,464	16,412					(7)	-	3,059	
User charges & fees	3,762	373					540	1,089	1,760	
Interest & investment revenue	497	470					-	-	27	
Other revenues	243	194					32	18	-	
Grants & contributions for operating purposes	6,621	4,489					1,599	502	30	
Grants & contributions for capital purposes	349	-					349	-	-	
Other Income:										
Net gains from disposal of assets	-	-					-	-	-	
Net share of interests in joint ventures	-	-					-	-	-	
TOTAL INCOME FROM CONTINUING OPERATIONS	30,936	21,938					2,514	1,608	4,876	
Expenses from Continuing Operations										
Employee benefits & costs	13,503	7,686					2,979	1,166	1,672	
Borrowing costs	641	118					523	-	-	
Materials & contracts	5,779	2,753					1,785	719	521	
Depreciation & amortisation	6,754	3,307					3,006	285	155	
Impairment	-	-					-	-	-	
Other expenses	4,813	4,065					470	216	62	
Net losses from disposal of assets	-	-					-	-	-	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	31,491	17,930					8,763	2,387	2,410	
OPERATING RESULT FOR THE YEAR	(555)	4,008					(6,249)	(779)	2,465	
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(904)	4,008					(6,598)	(779)	2,465	

Draft Delivery Program 2021/2022 incorporating Operational Plan 2021/2022 Page 17 of 58

INTEGRATED PLANNING & REPORTING

THE FRAMEWORK

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 reviewed 2021/2022 **Delivery Program**. Due to COVID-19 (novel coronavirus) and the postponement of the 2020 Local Government elections, the existing Delivery Program has been reviewed and will apply for a further 12 months, maintaining the Key Directions and any activities not completed. A new 3-year program will be developed for 2022-2025, coinciding with the election of the new Council.

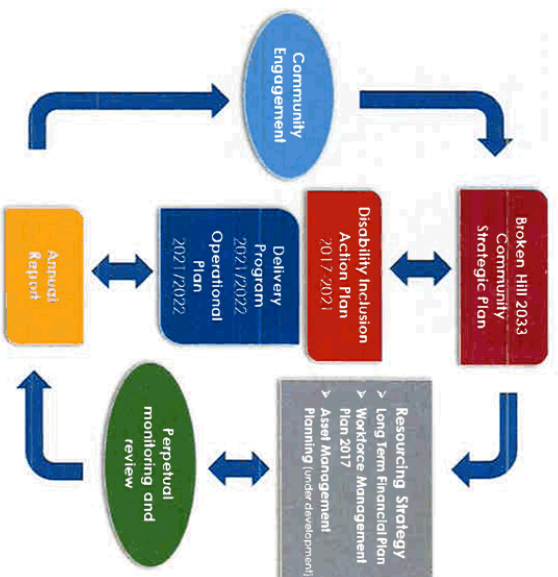
To ensure that Council has the required resources to achieve the goals and strategies set out in the Delivery Program, a **Resourcing Strategy** is prepared to address long term financial management, workforce planning and asset management.

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.

OUR KEY DIRECTIONS

Draft Delivery Program 2021/2022 incorporating Operational Plan 2021/2022

The Delivery Program and Operational

Page 18 of 38

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 community vision as expressed in community engagement forums, in developing the Community Strategic Plan.

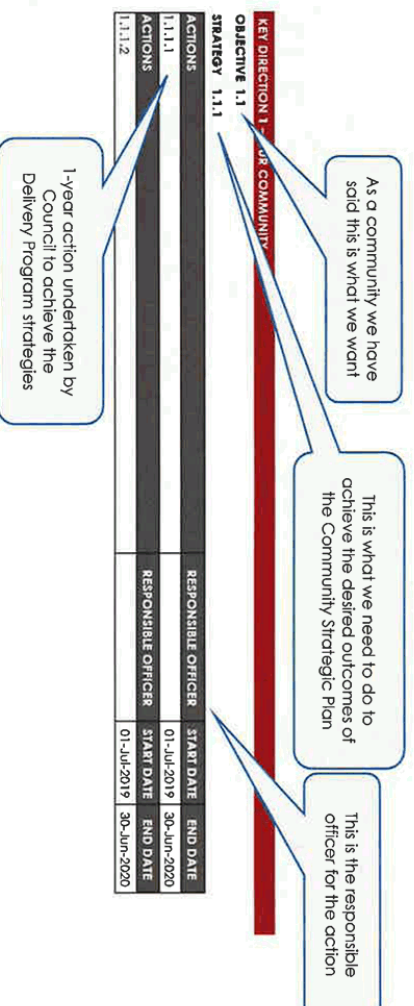
The Delivery Program and Operational Plan detail key objectives, strategies and actions which Council can contribute to achieving the high-level goals outlined in the Community Strategic Plan.

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

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

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.



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.

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 are 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.

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 Continue to provide a comprehensive companion animal management service in accordance with objectives in the Companion Animal Management Plan		Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022
STRATEGY 1.1.2 Prioritise actions within the Smart City Framework that support safer communities within our Parks and Open Spaces				
ACTIONS		RESPONSIBLE OFFICER	START DATE	END DATE
1.1.2.1 Continue the implementation of Smart City Projects in accordance with the Smart City Framework		Chief Financial Officer	01-Jul-2021	30-Jun-2022
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 Implement expansion of Cemetery Grounds		Group Manager Infrastructure and Projects	01-Jul-2021	30-Jun-2022
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 Review and update Volunteer Strategy		Community Development Officer	01-Jul-2021	30-Jun-2022
1.2.1.2 Conduct a function recognising the contribution of volunteers		Events Coordinator	01-Jul-2021	30-Jun-2022
STRATEGY 1.2.2 Develop and implement a Customer Contact and Call Centre				
ACTIONS		RESPONSIBLE OFFICER	START DATE	END DATE
1.2.2.1 Undertake Customer Relations Satisfaction Survey		Corporate Services Coordinator	01-Jul-2021	30-Jun-2022
1.2.2.2 Undertake Customer Service Telephone Evaluations for business improvement		Corporate Services Coordinator	01-Jul-2021	30-Jun-2022

1.2.2.3 Investigate a customer centric online Community Portal for lodging of service requests/complaints, rates, account enquiries and payments	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022
1.2.2.4 Undertake Community Satisfaction Survey	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 1.2.3 Support the Reconciliation Movement

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.3.1 Conduct quarterly meetings of the Reconciliation Action Plan working group and ensure continued membership of the working group by First Nations people	Community Development Officer	01-Jul-2021	30-Jun-2022
1.2.3.2 Engage with local Indigenous Community as to seeking endorsement of Murkutu Cultural Engagement Database	Library Coordinator	01-Jul-2021	30-Jun-2022
1.2.3.3 Identify and promote Aboriginal and Torres Strait Islander content within the Broken Hill City Library Archive	Library Coordinator	01-Jul-2021	30-Jun-2022
1.2.3.4 Identify archival programs and opportunities to record the vast history of Aboriginal People of the area	Library Coordinator	01-Jul-2021	30-Jun-2022
1.2.3.5 Investigate the possibility of incorporating archival material from Australia Institute of Aboriginal and Torres Strait Islander Studies (ATATIS) into the Archive	Library Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 1.2.4 Engage with key community sectors via Community Round Table

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.2.4.1 Further implement methodologies to ensure community representatives understand the functions and reporting associated with \$355 for the Community Strategic Plan Round Table Committee	Executive Support Officer	01-Jul-2021	30-Jun-2022
1.2.4.2 Collaborate with Community Representatives within the Community Strategic Plan Round Table Committee to ensure active participation and communication	Executive Support Officer	01-Jul-2021	30-Jun-2022
1.2.4.3 Undertake Community Strategic Plan Partners Orientation Program to engage stakeholders and promote active partnership and participation	Community Development Officer	01-Jul-2021	30-Jun-2022

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 in City growth and development

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.1.1 Work with third parties to seek funding	City Growth Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 1.3.2 Develop the Broken Hill Cultural Precinct, Library and Archive

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.2.1 Continue to pursue funding sources and opportunities to construct the Cultural Precinct	General Manager	01-Jul-2021	30-Jun-2022
1.3.2.2 Begin construction of new Cultural Precinct, Library and Archive	General Manager	01-Jul-2021	30-Jun-2022

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 Advocate for recognition and financial support for the continuity of Broken Hill Heritage and its importance to the nation	City Growth Coordinator	01-Jul-2021	30-Jun-2022
1.3.3.2 Raise awareness of heritage related issues and management	Town Planner	01-Jul-2021	30-Jun-2022
1.3.3.3 Develop a strategy to build Broken Hill Heritage Festival as a signature event	Events Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 1.3.4 To facilitate lifelong learning via access to books, learning resources and other information

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.4.1 Update policies in relation to Library and Archive services	Library Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 1.3.5 To preserve and share the City's archive, art and mineral asset collections through digitisation

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.5.1 Seek funding for the digitisation of City's archival assets	Library Coordinator	01-Jul-2021	30-Jun-2022
1.3.5.2 Digitisation of City's archival assets	Library Coordinator	01-Jul-2021	30-Jun-2022
1.3.5.3 Finalise policies for the Museum	Gallery and Museum Manager	01-Jul-2021	30-Jun-2022
1.3.5.4 Finalise digitisation and archiving of mineral assets at the Museum	Gallery and Museum Manager	01-Jul-2021	30-Jun-2022
1.3.5.5 Seek funding for method for making art and mineral collections publicly accessible online	Gallery and Museum Manager	01-Jul-2021	30-Jun-2022

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	Visitor Services Coordinator	01-Jul-2021	30-Jun-2022

1.3.6.2 Develop working tourism relationships with regional tourism associations and village committees	Visitor Services Coordinator	01-Jul-2021	30-Jun-2022
STRATEGY 1.3.7 Develop a City-wide Cultural Plan			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.3.7.1 Review, prioritise, seek funding or budget for action items within Culture Plan	Director Corporate	01-Jul-2021	30-Jun-2022
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 Investigate options for a multi lot subdivision at the Broken Hill Airport to promote non aeronautical and aeronautical development	Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022
1.4.1.2 Advocate to secure funding for heavy vehicle bypass road	City Growth Coordinator	01-Jul-2021	30-Jun-2022
STRATEGY 1.4.2 Maintain the serviceability of Council's assets at an appropriate condition level			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.4.2.1 Develop Asset Management Plan - Roads and Footpaths	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.2 Develop Asset Management Plan - Parks and Open Spaces	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.3 Develop Asset Management Plan - Buildings	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.4 Develop Asset Management Plan - Fleet	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.5 Continue implementation actions within Active Transport Plan (including Footpaths, Bicycle paths, Signage, Pedestrian Access etc)	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.6 Finalise 2021-2026 upgrade/replacement capital works plan for Active Transport Plan	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
1.4.2.7 Develop annual capital works plan for Active Transport Plan	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
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 Refurbishing of the E.P. O'Neill Memorial Park Precinct	Projects Officer	01-Jul-2021	30-Jun-2022
1.4.3.2 Develop and reactivate Queen Elizabeth Park	Projects Officer	01-Jul-2021	30-Jun-2022
1.4.3.3 Construct a new skate park in Sturt Park	Projects Officer	01-Jul-2021	30-Jun-2022

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
1.5.1.1 Secure grant funding opportunities and partner with local entities to increase activities that allow for better health and wellbeing	Community Development Officer	01-Jul-2021	30-Jun-2022
1.5.1.2 Review Council Welcome Kit for new residents	Community Development Officer	01-Jul-2021	30-Jun-2022

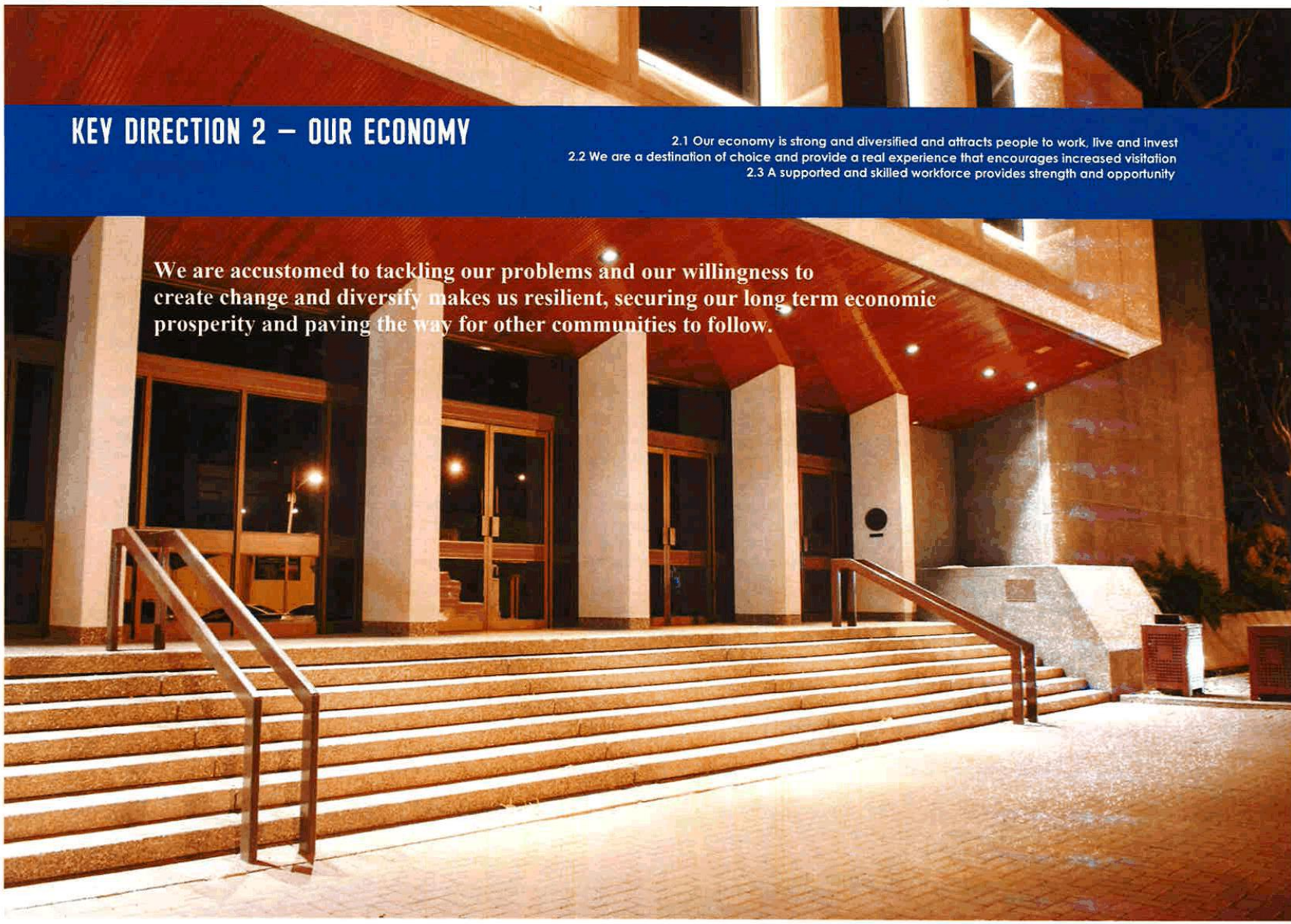
OPERATIONAL PLAN - 2021-2022								
INCOME STATEMENT - OUR COMMUNITY								
\$ '000	2022	2022	2022	2022	2022	2022	2022	2022
	Our Community Proposed Budget	Community Services	Local Transport	Open Spaces	Community Facilities	Public Safety	Arts & Culture	Community Development
Income from Continuing Operations								
Revenue:								
Rates & annual charges	(7)	-	-	(2)	(5)	-	-	-
User charges & fees	540	210	-	52	182	-	97	-
Interest & investment revenue	-	-	-	-	-	-	-	-
Other revenues	32	-	-	-	-	-	32	-
Grants & contributions for operating purposes	1,599	-	966	-	-	112	522	-
Grants & contributions for capital purposes	349	-	349	-	-	-	-	-
Other income:								
Net gains from disposal of assets	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	2,514	210	1,315	49	178	112	650	-
Expenses from Continuing Operations								
Employee benefits & costs	2,979	-	579	1,055	169	-	1,175	-
Borrowing costs	523	-	523	-	-	-	-	-
Materials & contracts	1,785	-	125	173	1,105	-	383	-
Depreciation & amortisation	3,006	2	2,955	18	25	-	5	-
Impairment	-	-	-	-	-	-	-	-
Other expenses	470	5	-	33	1	300	132	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	8,763	6	4,183	1,279	1,300	300	1,695	-
OPERATING RESULT FOR THE YEAR	(6,249)	204	(2,868)	(1,230)	(1,122)	(188)	(1,045)	-
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES								
	(6,598)	204	(3,217)	(1,230)	(1,122)	(188)	(1,045)	-

CAPITAL BUDGET - OUR COMMUNITY									
Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant (united roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
Replace UV Filtration Lamps	\$ 12,000						\$ 12,000	\$ 12,000	Renewal
Town Hall Air Conditioning Review	\$ 35,000						\$ 35,000	\$ 35,000	Renewal
Aged Persons HVAC Filter Installation	\$ 16,000						\$ 16,000	\$ 16,000	Renewal
Civic Centre Air Conditioner - No 1 Chilled Water Pump Replacement	\$ 10,400						\$ 10,400	\$ 10,400	Renewal
Civic Centre Replacement Hydraulic Systems hardware	\$ 56,000						\$ 56,000	\$ 56,000	Renewal
Civic Centre Fire system Upgrade	\$ 36,500						\$ 36,500	\$ 36,500	Renewal
Civic Centre Chiller no 1 Replacement	\$ 37,900						\$ 37,900	\$ 37,900	Renewal
Civic Centre Office Construction	\$ 241,000						\$ 241,000	\$ 241,000	Renewal
Geo Centre Air Conditioning enhancements	\$ 11,000						\$ 11,000	\$ 11,000	Renewal
GEO Centre Switchboard upgrade	\$ 112,500						\$ 112,500	\$ 112,500	Renewal
Geo Centre Airconditioning Replacement	\$ 15,000						\$ 15,000	\$ 15,000	Renewal
Warrack Street Masterplan Development	\$ 150,000						\$ 150,000	\$ 150,000	Renewal
Survey and design for future years infrastructure (excluding roads)	\$ 150,000						\$ 150,000	\$ 150,000	Renewal
Electrical Cubicle Lock upgrade	\$ 64,000						\$ 64,000	\$ 64,000	Renewal
Smart Irrigation Controllers	\$ 60,000						\$ 60,000	\$ 60,000	Renewal
Sturt Park Picnic Table Replacement	\$ 12,500						\$ 12,500	\$ 12,500	Renewal
Picton Oval Water storage Increase	\$ 27,000						\$ 27,000	\$ 27,000	new
Nth Family Play Centre Pump Replacement	\$ 8,125						\$ 8,125	\$ 8,125	Renewal
Nth Family Play Centre Playground Equipment Replacement	\$ 24,500						\$ 24,500	\$ 24,500	Renewal
Duke of Cornwall Park BBQ Replacement	\$ 19,000						\$ 19,000	\$ 19,000	Renewal
Apex Park Playground Equipment Replacement	\$ 33,300						\$ 33,300	\$ 33,300	Renewal
Alma Oval Water Storage Increase	\$ 15,000						\$ 15,000	\$ 15,000	new
AJ Keast Irrigation System Replacement	\$ 25,000						\$ 25,000	\$ 25,000	Renewal
Christmas Decorations for the Town Square	\$ 20,000						\$ 20,000	\$ 20,000	new
Visitor Information Centre Garden Refurbishment	\$ 20,000						\$ 20,000	\$ 20,000	Renewal
Intersection of Comstock and Hebbard Street	\$ 278,300	\$ 198,807					\$ 79,494	\$ 79,494	Renewal
Reconstruct Galena Street from William Street to Long Street	\$ 191,400	\$ 150,075					\$ 41,325	\$ 41,325	Renewal
Reconstruct the intersection of Thomas Street and O'Farrell Street	\$ 305,340						\$ 305,340	\$ 305,340	Renewal
Reconstruct Chloride St between William Street to Chapple Lane	\$ 220,000						\$ 220,000	\$ 220,000	Renewal
Reconstruct Iodide St between Union Street and Cummins Street	\$ 528,000			\$ 465,870			\$ 62,130	\$ 62,130	Renewal
Reconstruct Gypsum Street from Mercury Street to Pell Lane	\$ 803,000			\$ 727,000			\$ 76,000	\$ 76,000	Renewal
Reconstruct the Galena, Wills and Blende Street Roundabout	\$ 211,000						\$ 211,000	\$ 211,000	Renewal
Annual reseal program	\$ 800,000						\$ 800,000	\$ 800,000	Renewal
Survey and design for future years road projects	\$ 300,000						\$ 300,000	\$ 300,000	Renewal
Active Transport Plan	\$ 300,000						\$ 300,000	\$ 300,000	Renewal
Plant & Equipment	\$ 990,000						\$ 990,000	\$ 990,000	Renewal
Capitalise Project Delivery Salaries	\$ 430,000						\$ 430,000	\$ 430,000	Renewal
Total for Our Community	\$ 6,568,765	\$ 348,882	\$ -	\$ 1,192,870	\$ -	\$ -	\$ 5,027,014	\$ 5,027,014	

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

We are accustomed to tackling our problems and 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.



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.

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	Human Resources Coordinator	01-Jul-2021	30-Jun-2022
2.1.1.2 Review Workforce Management Plan 2020-2024 in line with Local Government election process	Human Resources Coordinator	01-Jul-2021	30-Jun-2022
2.1.1.3 Continue to improve Recruitment Service Delivery and employee experiences	Human Resources Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 2.1.2 Develop the Airport as a commercial precinct

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.2.1 Advocate for Airport upgrades in line with Advocacy Strategy and Airport Business Case	Chief Financial Officer	01-Jul-2021	30-Jun-2022

STRATEGY 2.1.3 Advocate for affordable housing

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.1.3.1 Develop a Housing Strategy for the City	Chief Financial Officer	01-Jul-2021	30-Jun-2022

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 Implement Renewable Energy Action Plan	General Manager	01-Jul-2021	30-Jun-2022

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, irrigation systems and parking)	Group Manager Infrastructure and Projects	01-Jul-2021	30-Jun-2022
2.1.5.2 Provide open data to community via IoT (Internet of Things) platform	Manager Information Services	01-Jul-2021	30-Jun-2022

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	Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022
2.1.6.2 Collaborate with State Government to expand the industrial area in accordance with objectives in the Local Strategic Planning Statement	Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022
2.1.6.3 Investigate land for use to expand available industrial land options	Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022

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 Collaborate with business, industry and government to attract investment	City Growth Coordinator	01-Jul-2021	30-Jun-2022
2.1.7.2 Review and implement Business and Industry Support Strategy	City Growth Coordinator	01-Jul-2021	30-Jun-2022
2.1.7.3 Collaborate with the film industry and government to ensure Broken Hill and region is a destination of choice for film makers	City Growth Coordinator	01-Jul-2021	30-Jun-2022
2.1.7.4 Advocate for incentives and initiatives that support Broken Hill and region as a film location	City Growth Coordinator	01-Jul-2021	30-Jun-2022

STRATEGY 2.1.8 Work closely with the Far South 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 South West Joint Organisation	General Manager	01-Jul-2021	30-Jun-2022

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-2021	30-Jun-2022

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	Events Coordinator	01-Jul-2021	30-Jun-2022
STRATEGY 2.2.2 Develop the Visitor Experience			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.2.2.1 Develop improved visitor experiences on Tourism website and app	Visitor Services Coordinator	01-Jul-2021	30-Jun-2022
2.2.2.2 Collaborate with industry and government to expand destination marketing campaign	City Growth Coordinator	01-Jul-2021	30-Jun-2022
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	Events Coordinator	01-Jul-2021	30-Jun-2022
2.2.3.2 Implement Business Plan for Civic Centre	Events Coordinator	01-Jul-2021	30-Jun-2022
OBJECTIVE 2.3 A supported and skilled workforce provides strength and opportunity			
STRATEGY 2.3.1 Collaborate with education and training providers to deliver training and education locally			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.1.1 Continue funding for school-based apprenticeships and traineeships through government funding	Human Resources Coordinator	01-Jul-2021	30-Jun-2022
2.3.1.2 Continue to encourage a career path at Council and local employment for Aboriginal and Torres Strait Islander community members	Human Resources Coordinator	01-Jul-2021	30-Jun-2022
STRATEGY 2.3.2 The Library supports formal and informal learning			
ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
2.3.2.1 Provision of technology and resources to support health and wellbeing	Library Coordinator	01-Jul-2021	30-Jun-2022
2.3.2.2 Obtain certification/accreditation as an eSmart Library	Library Coordinator	01-Jul-2021	30-Jun-2022
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 Explore partnership opportunities for Library services	Library Coordinator	01-Jul-2021	30-Jun-2022
2.3.3.2 Explore grant and partnership opportunities for Archives	Library Coordinator	01-Jul-2021	30-Jun-2022
2.3.3.3 Explore grant and partnership opportunities for Gallery and Museum	Gallery and Museum Manager	01-Jul-2021	30-Jun-2022

OPERATIONAL PLAN - 2021-2022					
INCOME STATEMENT - OUR ECONOMY					
\$ '000	2022	2022	2022	2022	2022
	Our Economy Proposed Budget	Economic Development	Strategic Transport	Tourism Development	Film Promotion
Income from Continuing Operations					
Revenue:					
Rates & annual charges	-	-	-	-	-
User charges & fees	1,089	65	824	200	-
Interest & investment revenue	-	-	-	-	-
Other revenues	18	13	-	5	-
Grants & contributions for operating purposes	502	-	500	2	-
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	1,608	78	1,324	207	-
Expenses from Continuing Operations					
Employee benefits & costs	1,166	564	262	339	-
Borrowing costs	-	-	-	-	-
Materials & contracts	719	373	161	185	-
Depreciation & amortisation	285	108	176	1	-
Impairment	-	-	-	-	-
Other expenses	216	100	77	39	-
Net losses from disposal of assets	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	2,387	1,146	677	565	-
OPERATING RESULT FOR THE YEAR	(779)	(1,068)	647	(358)	-
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES					
	(779)	(1,068)	647	(358)	-

Draft Delivery Program 2021/2022 incorporating Operational Plan 2021/2022

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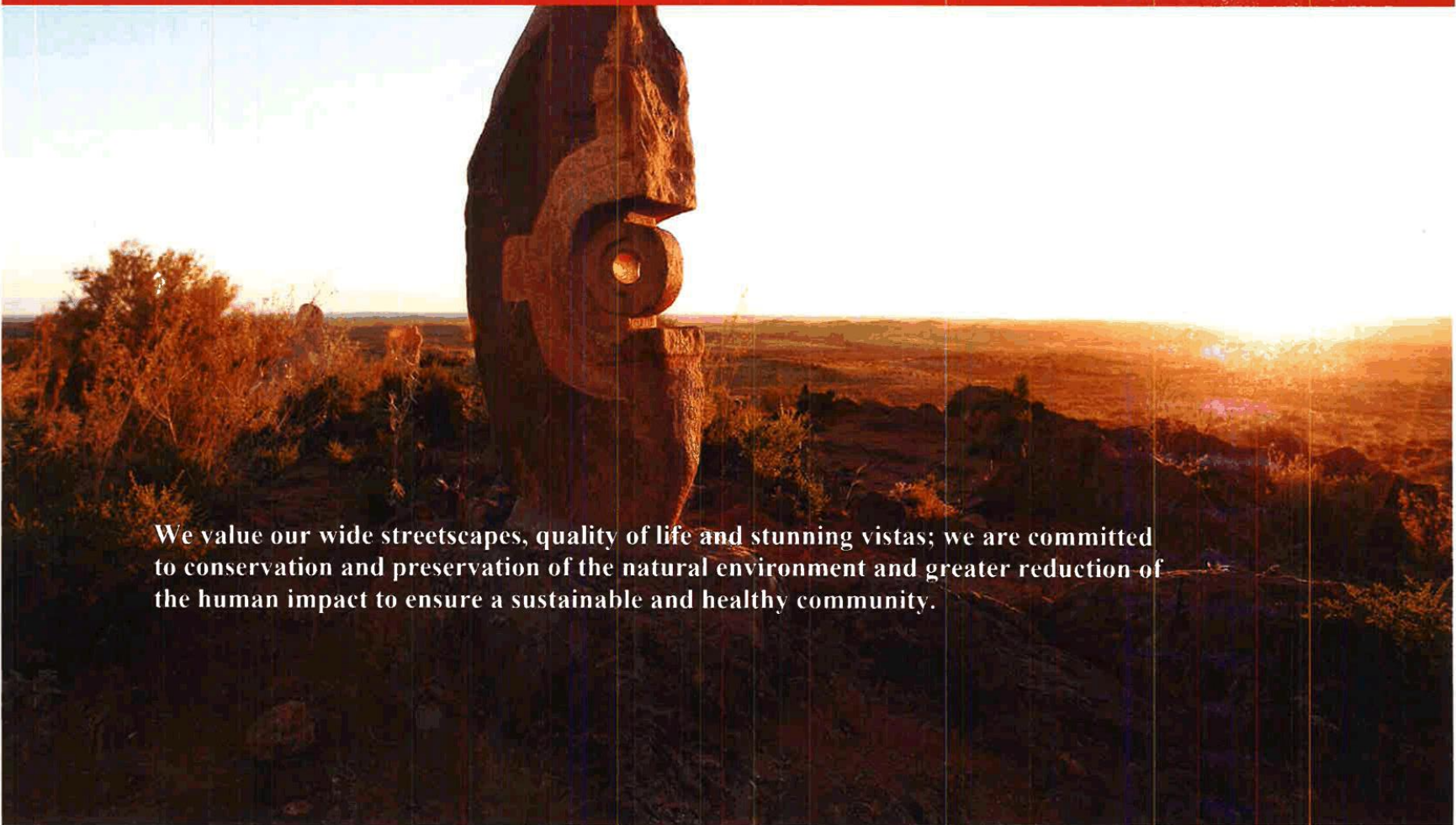
Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant			Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
				(unfunded roads)	Loan Funds					
Airport Fire System Panel Upgrade	\$ 36,500	\$ -			\$ -		\$ 36,500	\$ 36,500	Renewal	
Airport Terminal Welcome Information Board	\$ 12,000				\$ -		\$ 12,000	\$ 12,000	New	
Total for Our Economy	\$ 48,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,500	\$ 48,500		

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.

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.

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**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.1.1 Investigate potential for increased recycling options at the Waste Management Facility	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.1.2 Develop guidelines and partnerships to encourage local businesses to implement waste reduction measures	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.1.3 Identify non-operational areas of the Waste Management Facility for rehabilitation activities	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.1.4 Investigate potential for a major material recycling facility in Broken Hill	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.1.5 Implement Waste and Resource Recovery Strategy 2020-2023	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022

STRATEGY 3.1.2 Implement outcomes outlined in Sustainability Strategy

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.1.2.1 Implement hybrid cars into Council light fleet as part of fleet replacement	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.2.2 Investigate potential activities that may be supported through the Emissions Reduction Fund	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.2.3 Investigate installation of electric car chargers in public places	Manager Sustainability, Waste and Works	01-Jul-2021	30-Jun-2022
3.1.2.4 Develop guideline for including energy efficiency in the planning for all new Council buildings or Council building upgrades	Strategic Assets Manager	01-Jul-2021	30-Jun-2022
3.1.2.5 Review and implement maintenance program to ensure that water infrastructure is maintained to optimum efficiency	Strategic Assets Manager	01-Jul-2021	30-Jun-2022

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

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.2.1.1 Adopt Plans of Management for all Crown Reserves under Council Management	Strategic Land Use Planner	01-Jul-2021	30-Jun-2022
3.2.1.2 Adopt updated Plan of Management for Living Desert Reserve	Strategic Land Use Planner	01-Jul-2021	30-Jun-2022

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 annual noxious weeds eradication program	Strategic Assets Manager	01-Jul-2021	30-Jun-2022

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-off strategies from the Cultural Framework for greening the City

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
3.3.1.1 Continue trial installation of mature trees in priority areas of the City	Asset Planner Open Spaces	01-Jul-2021	30-Jun-2022
3.3.1.2 Continue programming to replace dead trees within the City	Asset Planner Open Spaces	01-Jul-2021	30-Jun-2022

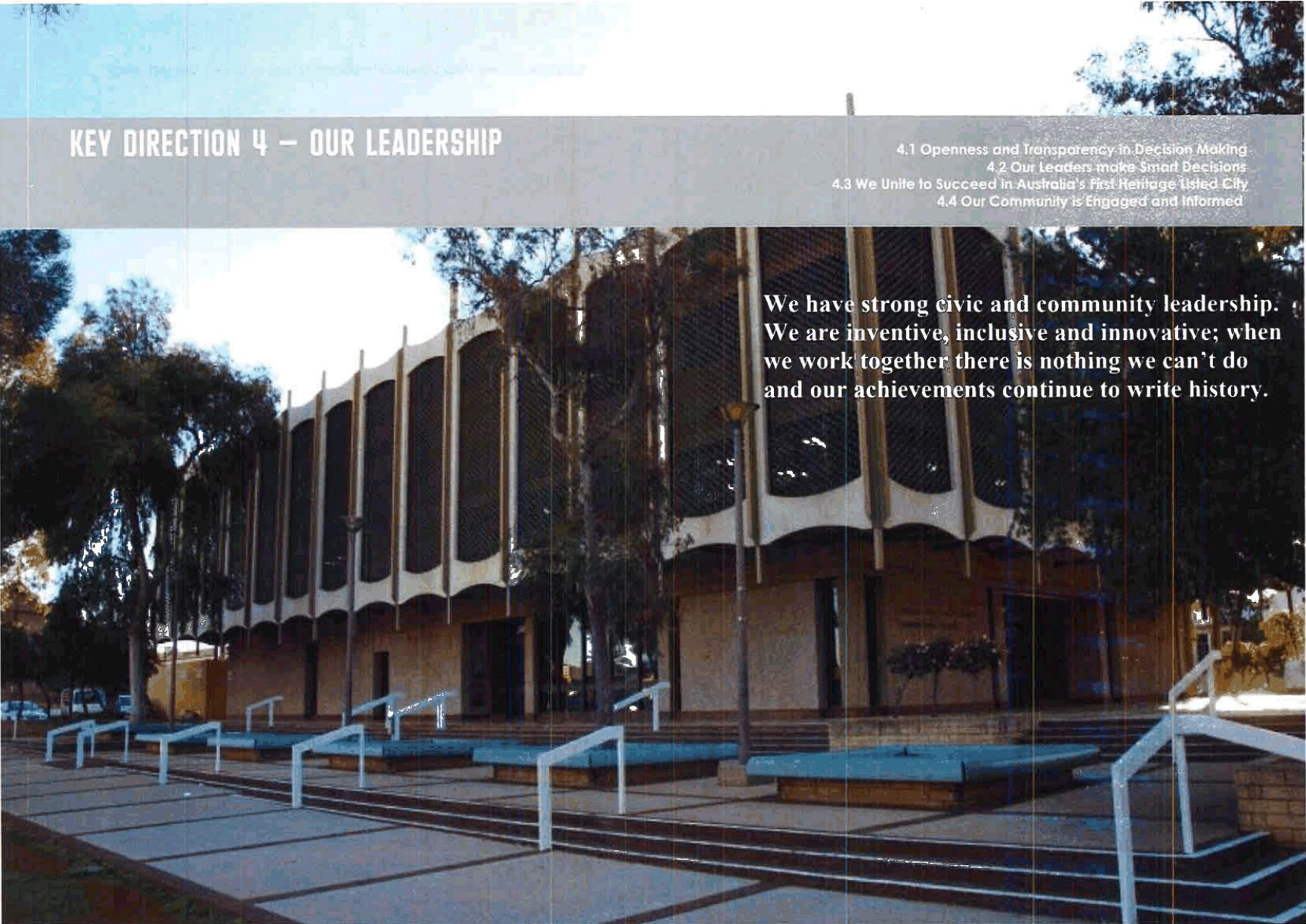
OPERATIONAL PLAN - 2021-2022							
INCOME STATEMENT - OUR ENVIRONMENT							
\$ '000	2022	2022	2022	2022	2022	2022	2022
	Our Environment Proposed Budget	Waste Management	Sustainability After Mining	Natural Environment	Public Health	Public Order	Stormwater Management
Income from Continuing Operations							
Revenue:							
Rates & annual charges	3,059	3,064	-	-	(5)	-	-
User charges & fees	1,760	1,301	-	265	21	173	-
Interest & investment revenue	27	27	-	-	-	-	-
Other revenues	-	-	-	-	-	-	-
Grants & contributions for operating purposes	30	-	-	-	-	30	-
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	4,876	4,392	-	265	16	203	-
Expenses from Continuing Operations							
Employee benefits & costs	1,672	1,201	-	177	119	175	-
Borrowing costs	-	-	-	-	-	-	-
Materials & contracts	521	400	-	84	4	33	-
Depreciation & amortisation	155	-	-	-	-	-	155
Impairment	-	-	-	-	-	-	-
Other expenses	62	39	-	22	1	1	-
Net losses from disposal of assets	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	2,410	1,640	-	282	124	209	155
OPERATING RESULT FOR THE YEAR	2,465	2,752	-	(17)	(108)	(6)	(155)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES							
	2,465	2,752	-	(17)	(108)	(6)	(155)

CAPITAL BUDGET- OUR ENVIRONMENT									
Description	Total Cost	Capital Grant	Capital Contribution	Operating Grant (unfunded roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal, Upgrade
Living Desert, Regen Area & Willyama Common Fence Replacement	\$ 165,000				\$ -	\$ 165,000	\$ -	\$ 165,000	Renewal
Wyman Lane Stormwater Upgrade	\$ 100,000						\$ 100,000	\$ 100,000	Renewal
Total for Our Environment	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 100,000	\$ 265,000	

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.



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.

KEY DIRECTION 4 – OUR LEADERSHIP**OBJECTIVE 4.1 Openness and transparency in decision making****STRATEGY 4.1.1 Support the organisation to operate within its legal framework**

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.1.1.1 Implement Governance Framework, adopting best practice principles for governance arrangements and culture	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022
4.1.1.2 Work with NSW Electoral Commission to carry out Local Government Election	Director Corporate	01-Jul-2021	30-Jun-2022
4.1.1.81 Develop an election method and Election Plan Manual	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022
4.1.1.82 Review Section 355 Community Committee manuals and constitutions in accordance with new term	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022

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 Initiate stage 2 of the Enterprise Risk Management Plan	Corporate Risk Officer	01-Jul-2021	30-Jun-2022
4.1.2.2 Carry out full review and testing of Council's Business Continuity Plan	Corporate Risk Officer	01-Jul-2021	30-Jun-2022

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 Control effectiveness is reported	Corporate Risk Officer	01-Jul-2021	30-Jun-2022
4.1.3.2 Annual review of Council's Injury Management Plan to support "recover at work" principles and manage high risk work	Corporate Risk Officer	01-Jul-2021	30-Jun-2022
4.1.3.3 Implement an accredited Chain of Responsibility Policy Framework and Procedure	Corporate Risk Officer	01-Jul-2021	30-Jun-2022

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 Develop and deliver a Councillor Induction and training program	Executive Support Officer	01-Jul-2021	30-Jun-2022

4.2.1.2 Councillors have accessed and implemented individual learning plans	Executive Support Officer	01-Jul-2021	30-Jun-2022
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STRATEGY 4.2.2 Continue to look for efficiencies in the organisation and ensure financial sustainability

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.2.2.1 Continue to implement service reviews as per the Service Review Framework	Business Systems Analyst	01-Jul-2021	30-Jun-2022
4.2.2.2 Reduce the annual operational deficit in line with the Long Term Financial Plan	Chief Financial Officer	01-Jul-2021	30-Jun-2022

STRATEGY 4.2.3 Ensure Council has robust Information Communications Technology Platform

ACTIONS	RESPONSIBLE OFFICER	START DATE	END DATE
4.2.3.1 Continue to implement the agreed Information and Communication Technology Strategy/Roadmap	Manager Information Services	01-Jul-2021	30-Jun-2022

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 Implement the recommendations from the National Heritage Values Planning Framework and the Broken Hill Heritage Study	Manager City Development, Planning and Compliance	01-Jul-2021	30-Jun-2022
4.3.1.2 Advocate for tri-partisan government approach to management of the National Heritage assets	City Growth Coordinator	01-Jul-2021	30-Jun-2022

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 Continue stakeholder and community engagement to review and update the Community Strategic Plan	Manager Communications	01-Jul-2021	30-Jun-2022
4.4.1.2 Continue development of Community Strategic Plan to ensure finalisation within 9 months of election to meet compliance requirements	Corporate Services Coordinator	01-Jul-2021	30-Jun-2022

OPERATIONAL PLAN - 2021-2022							
INCOME STATEMENT - OUR LEADERSHIP							
\$ '000	2022	2022	2022	2022	2022	2022	2022
	Our Leadership Proposed Budget	Leadership & Governance	Financial Management	Corporate Support	Asset Management	Operations Management	Buildings & Property
Income from Continuing Operations							
Revenue:							
Rates & annual charges	16,412	-	16,477	-	-	-	(66)
User charges & fees	373	-	131	-	225	40	(23)
Interest & investment revenue	470	-	470	-	-	-	-
Other revenues	194	-	115	30	1	48	-
Grants & contributions for operating purposes	4,489	-	4,475	-	14	-	-
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	21,938	-	21,669	30	239	88	(89)
Expenses from Continuing Operations							
Employee benefits & costs	7,686	883	2,022	1,798	1,502	469	1,012
Borrowing costs	118	-	118	-	-	-	-
Materials & contracts	2,753	273	1,131	65	127	690	467
Depreciation & amortisation	3,307	-	-	46	-	336	2,925
Impairment	-	-	-	-	-	-	-
Other expenses	4,065	1,110	915	817	72	141	1,011
Net losses from disposal of assets	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	17,930	2,267	4,186	2,726	1,702	1,635	5,416
OPERATING RESULT FOR THE YEAR	4,008	(2,267)	17,483	(2,696)	(1,462)	(1,547)	(5,505)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES							
	4,008	(2,267)	17,483	(2,696)	(1,462)	(1,547)	(5,505)

Description	CAPITAL BUDGET - OUR LEADERSHIP								
	Total Cost	Capital Grant	Capital Contribution	Operating Grant (unfunded roads)	Loan Funds	Reserve Transfers	Working Capital	Net Cost to Council	New, Renewal Upgrade
Councillor IT equipment	\$ 36,000						\$ 36,000	\$ 36,000	Renewal
Replace desktops and Laptops	\$ 35,000						\$ 35,000	\$ 35,000	Renewal
Data storage for Disaster Recovery Site	\$ 16,000						\$ 16,000	\$ 16,000	Renewal
Wi-Fi Access Point Refresh	\$ 23,000						\$ 23,000	\$ 23,000	Renewal
Cyber security Vulnerability Assessment	\$ 24,000						\$ 24,000	\$ 24,000	New
Admin Building Air Conditioner - Atmospheric Boiler Replacement	\$ 83,400						\$ 83,400	\$ 83,400	Renewal
Admin Building Fire System Upgrade	\$ 79,500						\$ 79,500	\$ 79,500	Renewal
Admin Building AC - Chilled Water Pump Replacement	\$ 10,400						\$ 10,400	\$ 10,400	Renewal
Admin Building AC No 1 Chiller OH/Replacement	\$ 37,900						\$ 37,900	\$ 37,900	Renewal
Admin Bldg Kitchen Renewal	\$ 24,000						\$ 24,000	\$ 24,000	Renewal
Total for Our Leadership	\$ 369,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,200	\$ 369,200	

REVENUE

REVENUE POLICY

INTRODUCTION

Council's 2021/2022 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 2021/2022 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.

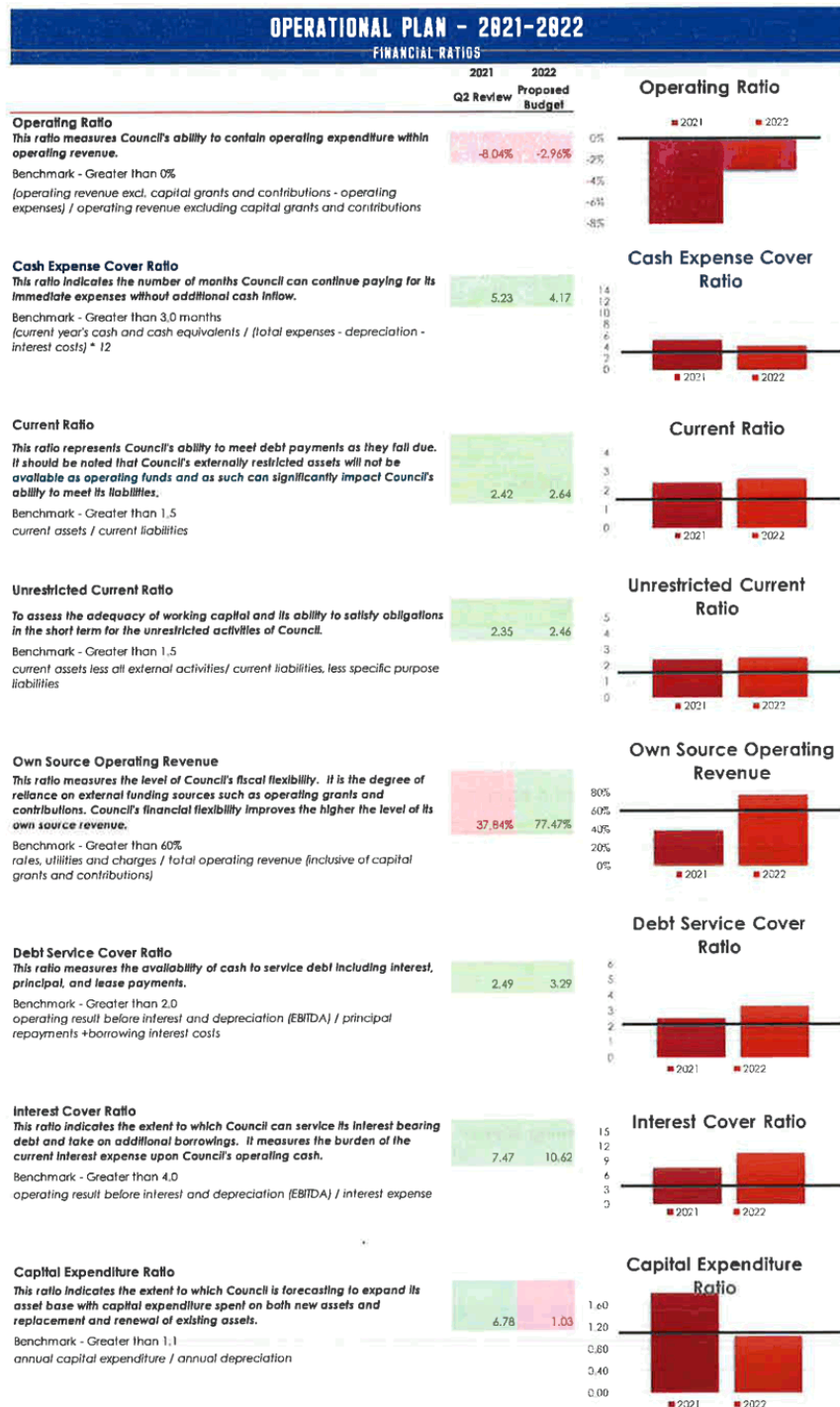
The LTFP also seeks to reduce the current working fund deficits by reducing operating costs in real terms over time, or by expanding the revenue base of Council.

2021/2022 FINANCIAL ESTIMATES

OPERATIONAL PLAN - 2021-2022		
INCOME STATEMENT		
\$ '000	2021	2022
	Q2 Review	Proposed Budget
Income from Continuing Operations		
Revenue:		
Rates & annual charges	18,923	19,464
User charges & fees	3,011	3,762
Interest & investment revenue	286	497
Other revenues	366	243
Grants & contributions for operating purposes	6,761	6,621
Grants & contributions for capital purposes	30,338	349
Other Income:		
Net gains from disposal of assets	-	-
Net share of interests in joint ventures	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	59,685	30,936
Expenses from Continuing Operations		
Employee benefits & costs	12,908	13,503
Borrowing costs	727	641
Materials & contracts	6,238	5,459
Depreciation & amortisation	7,064	7,074
Impairment	-	-
Other expenses	4,768	4,813
Net losses from disposal of assets	-	-
Net share of interests in joint ventures	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	31,705	31,491
OPERATING RESULT FOR THE YEAR	27,981	(555)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,358)	(904)
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,358)	(904)
Assumptions		
Rate Peg	2.60%	2.60%
General Index	2.50%	2.50%
Employee Cost Index	2.75%	2.75%
Grant Index	2.00%	2.00%
Investment Interest rate	2.00%	3.00%
Overdue rates interest rate	6.50%	6.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%

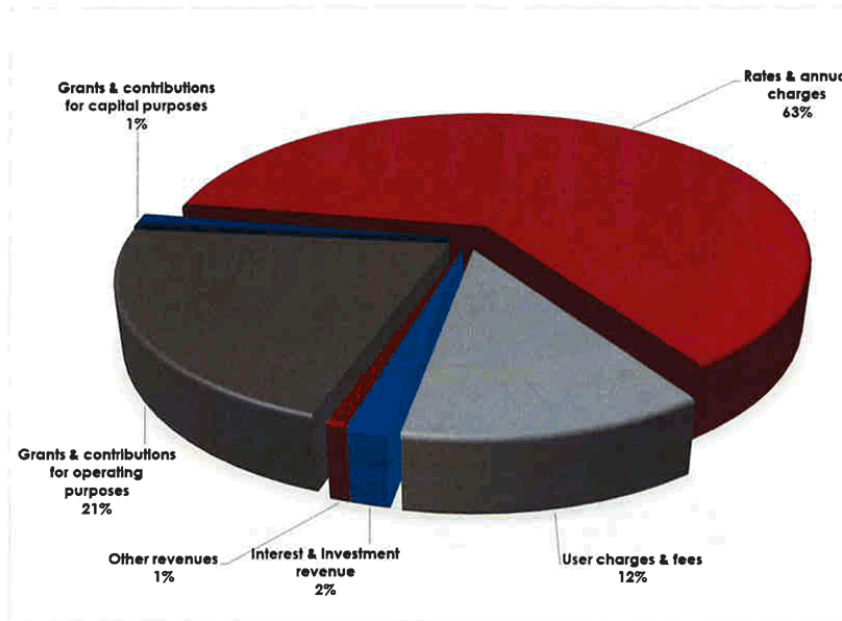
OPERATIONAL PLAN - 2021-2022		
STATEMENT OF FINANCIAL POSITION		
\$ '000	2021	2022
	Q2 Review	Proposed Budget
Assets		
Current Assets:		
Cash & cash equivalents	4,413	2,269
Investments	11,000	11,000
Receivables	5,116	5,518
Inventories	115	118
Other	690	707
Non-current assets classified as 'held for sale'	-	-
TOTAL CURRENT ASSETS	21,333	19,612
Non-Current Assets:		
Investments	-	-
Receivables	16	(6)
Inventories	-	-
Infrastructure, property, plant & equipment	289,590	289,767
Investments accounted for using the equity method	1,359	1,359
Investment property	-	-
Intangible assets	-	-
TOTAL NON-CURRENT ASSETS	290,965	291,120
TOTAL ASSETS	312,298	310,732
Liabilities		
Current Liabilities:		
Payables	3,994	2,774
Income Received in Advance	-	-
Contract Liabilities	-	-
Borrowings	1,428	1,469
Provisions	3,401	3,184
TOTAL CURRENT LIABILITIES	8,823	7,427
Non-Current Liabilities:		
Payables	-	-
Borrowings	19,610	18,141
Provisions	10,350	11,912
TOTAL NON-CURRENT LIABILITIES	29,960	30,053
TOTAL LIABILITIES	38,783	37,479
NET ASSETS	273,515	273,253
Equity		
Retained earnings	134,864	134,602
Revaluation reserves	138,651	138,651
Council equity interest	273,515	273,253
Non-controlling interest	-	-
TOTAL EQUITY	273,515	273,253
Assumptions		
General Index	2.50%	2.50%
No impact from revaluation of assets		
No restricted cash		

OPERATIONAL PLAN - 2021-2022		
STATEMENT OF CASH FLOWS		
\$ '000	2021	2022
	Q2 Review	Proposed Budget
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges	18,355	18,880
User charges & fees	2,921	3,649
Investment & interest revenue received	431	495
Grants & contributions	37,099	6,970
Bonds, deposits & retention amounts received	-	-
Other	355	236
Payments:		
Employee benefits & costs	(12,521)	(13,098)
Materials & contracts	(6,051)	(5,295)
Borrowing costs	(727)	(641)
Bonds, deposits & retention amounts refunded	-	-
Other	(4,625)	(4,669)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	35,237	6,527
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities	-	-
Sale of infrastructure, property, plant & equipment	-	-
Deferred debtors receipts	-	-
Other investing activity receipts	-	-
Payments:		
Purchase of investment securities	(5,000)	-
Purchase of infrastructure, property, plant & equipment	(47,897)	(7,251)
Deferred debtors & advances made	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(52,897)	(7,251)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances	10,000	-
Payments:		
Repayment of borrowings & advances	(1,454)	(1,428)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	8,546	(1,428)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(9,114)	(2,152)
plus: CASH & CASH EQUIVALENTS - beginning of year	13,527	4,413
CASH & CASH EQUIVALENTS - end of year	4,413	2,261
Additional Information		
plus: Investments on hand - end of year	11,000	11,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	15,413	13,261
Assumptions		
Rates & charges recovery rate	97.00%	97.00%
Debtor recovery rate	97.00%	97.00%
General Index	2.50%	2.50%
Investment interest rate	2.00%	3.00%
Overdue rates interest rate	7.50%	6.00%
No restricted cash		



SOURCES OF REVENUE

Council's revenue is mainly sourced from Rates and Annual Charges (63%), with Operating Grants (21%) and User Charges and Fees (12%) being other key revenue items.



RATE REVENUE

Rates are budgeted to increase by the full 2.0% rate peg amount in the 2021/22 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.

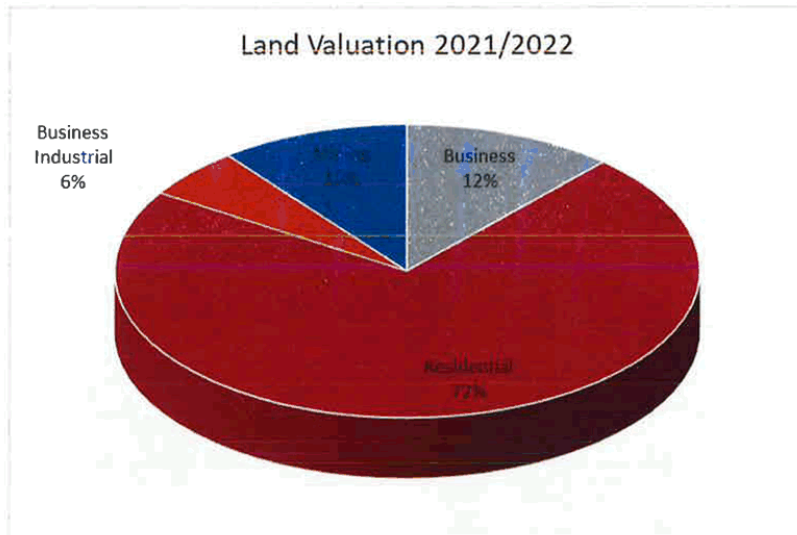
Council is proposing to increase rates by the full amount of the rate peg, which will increase total rate revenue by approximately \$400,000.

A rating structure review has been carried out this year to address the disproportionate rates increases for businesses in the industrial area as a result of the 2019 valuation that came into effect last year. Prior to the 2016 revaluation, industrial area businesses contributed 4.31% of total rates, following the revaluation industrial area businesses contributed 6.67% in rates. The movement in values caused an average increase in rates for industrial area businesses while other businesses received on average a 12% reduction in rates.

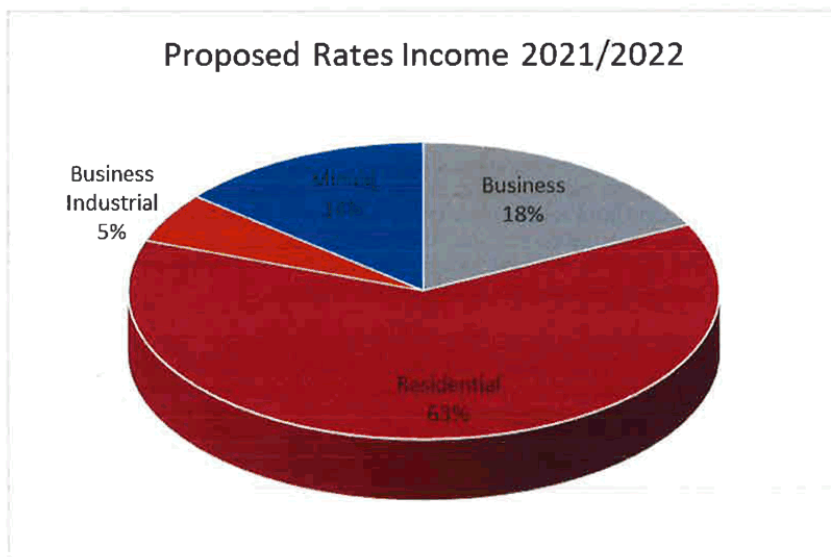
As a result of the rate review an industrial subcategory was created in the business ratepayer category. The proportion of rates paid by Business and Business Industrial ratepayers was set at the halfway point between their contributions before and after the 2019 revaluation that came into effect for the 2020/21 rating year.

This adjustment provides average rates relief of 15% to industrial ratepayers and increase rates for non-industrial business ratepayers by an average of 11%.

Residential rates are unaffected by this adjustment.



Rating Category	Land Value 2021/22	Total Property Count	2021/22 Financial Year				% of Total Income	% of Base Rate Income	
			Base Rate	Base Rate Income	Ad-Valorem	Ad-Valorem Income			
Business	\$20,548,150	545	\$908	\$440,360	0.00393255	\$2,493,735	\$2,934,095	17.58%	15%
Business Industrial	\$12,599,200	70	\$1,953	\$137,410	0.06181892	\$778,869	\$916,279	5.49%	15%
Residential	\$163,060,800	9428	\$544	\$5,128,832	0.03271027	\$5,333,763	\$10,462,596	62.6879%	49%
Residential 1(a)	\$414,350	11	\$372	\$4,092	0.01026422	\$4,253	\$8,345	0.05%	49%
Residential Rural	\$1,234,800	11	\$520	\$5,720	0.00482910	\$5,963	\$11,683	0.07%	49%
Farmland	\$0	2	\$0	\$0	0.00000000	\$0	\$0	0.00%	0%
Mining	\$24,000,000	2	\$0	\$0	0.09735812	\$2,336,595	\$2,336,595	14.00%	0%
MD Business	\$164,350	6	\$808	\$4,848	0.06393255	\$15,438	\$20,286	0.12%	24%
MD Residual	\$164,350	6	\$515	\$3,080	-0.01828380	-\$3,005	\$85	0.00%	3632.848%
Totals	\$228,186,000	10,081		\$5,724,352		\$10,965,611	\$18,689,963	100.00%	



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 2020/2021, the proposed charge is \$291 per service and the administration fee is \$51 per each serviceable property. The domestic waste user charge is expected to generate \$2.73m and the administration fee \$0.48m, for a combined total of \$3.21m.

Charge	2020/21	2021/22	Increase %	Total Income
Domestic waste usage charge	\$282	\$291	3.2%	\$2.73m
Domestic waste administration fee	\$49	\$51	4.1%	\$0.48m

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 2021/2022, garbage removal charges for one Commercial Waste Service (three mobile garbage bins) is \$432 or one x 600 litre bin will be set at \$397 per property per annum, which is expected to generate \$193,000. An additional MGB service will be charged at \$154 per annum and an additional 600 litre bin at \$397.

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 Schedule of Fees and Charges.

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 2021/2022.

DEBT

DEBT MANAGEMENT

The amount of debt outstanding at 30 June 2022 is expected to be \$18.14M.

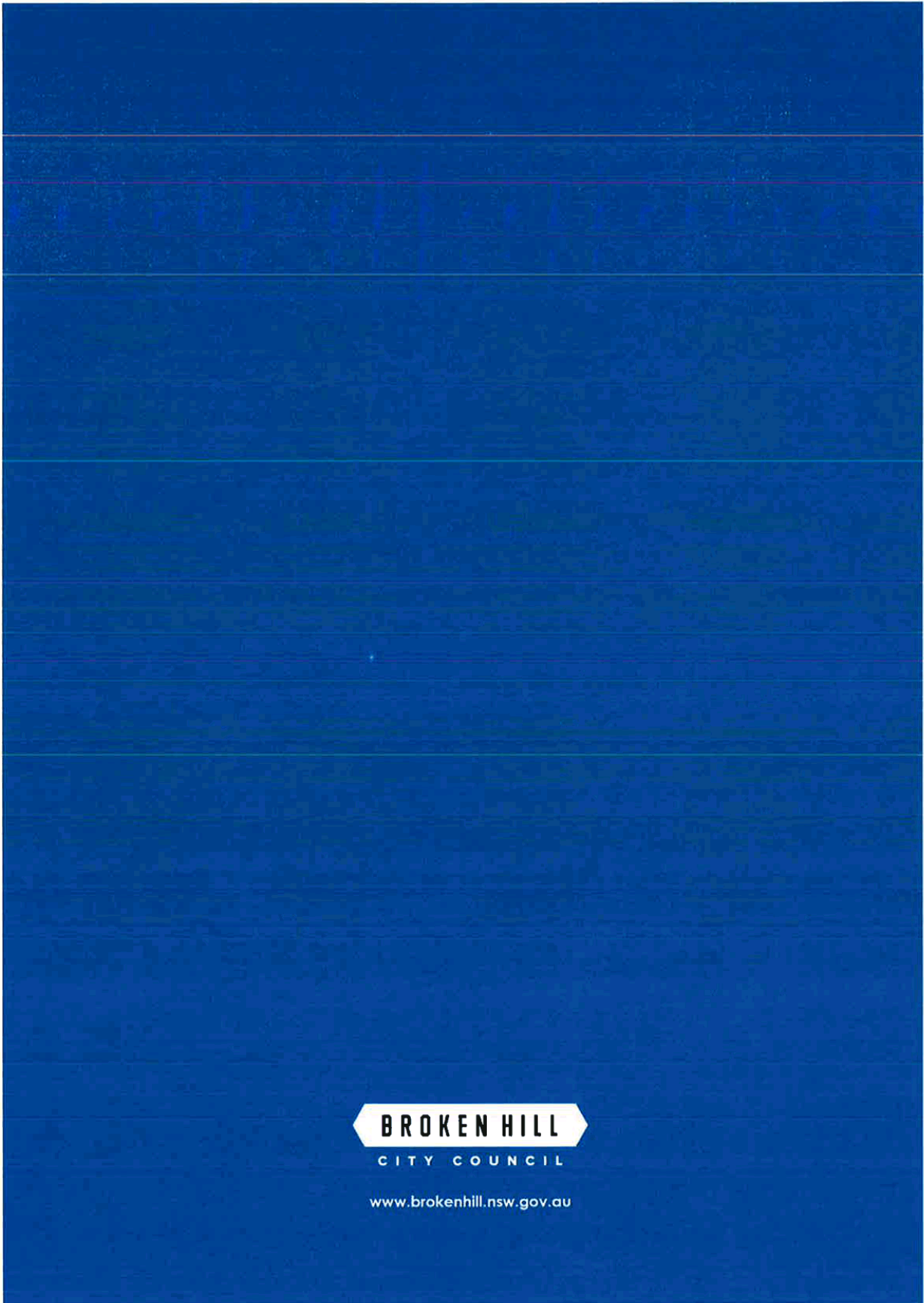
These loans have loan terms spanning 10-20 years with fixed interest rates of between 1.32% - 4.45% per annum.

Council has borrowed funds for the following key projects:

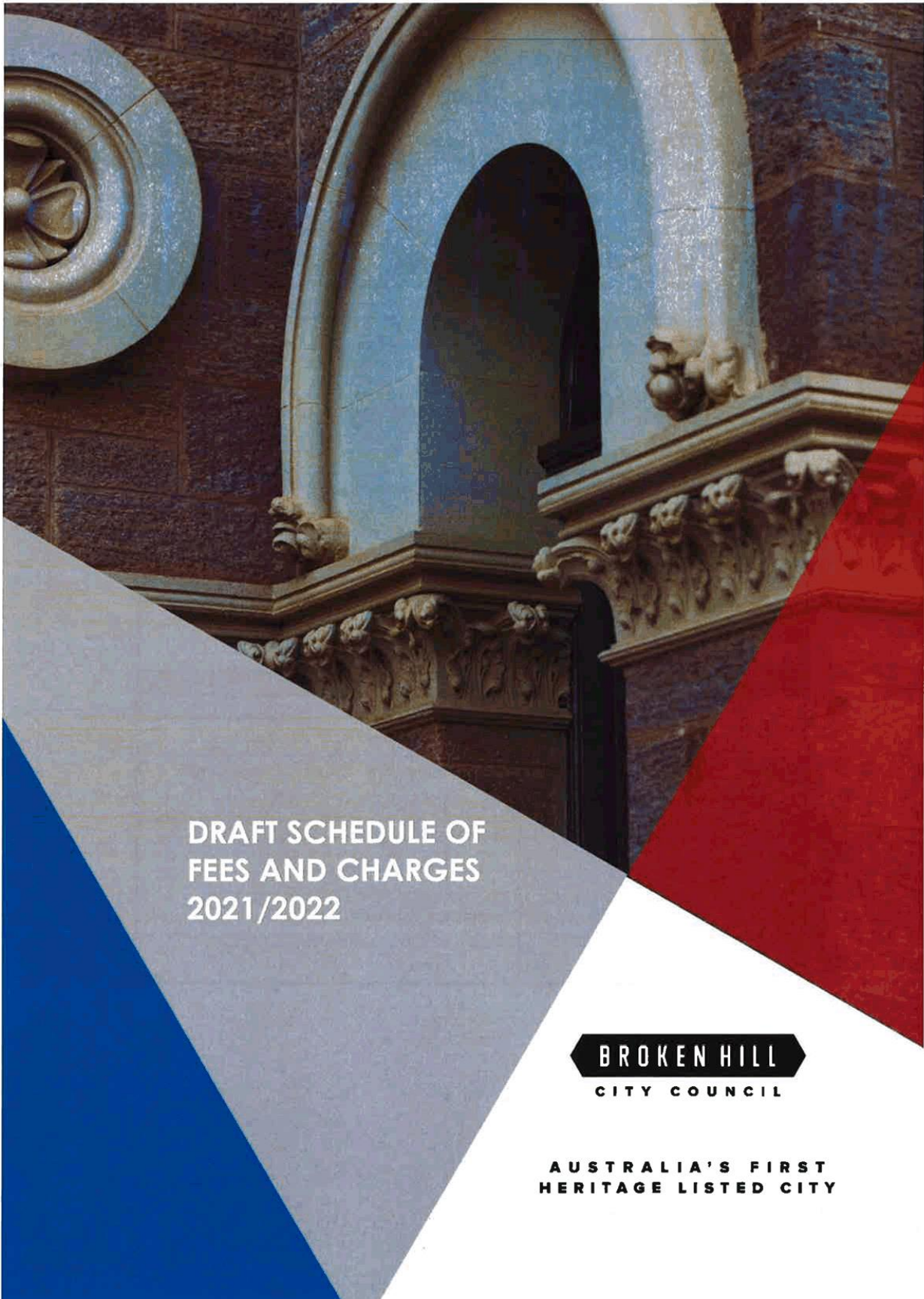
- Road Projects \$1.5M
- Regional Aquatic Centre \$2.5M
- Broken Hill Airport \$0.5M
- Information Technology \$1.0M
- Art Gallery Storage \$0.6M
- Infrastructure Renewal \$10.0M
- Economic Stimulus Community Infrastructure (proposed) \$10.0M

ANNEXURE 1

SCHEDULE OF FEES AND CHARGES 2021/2022



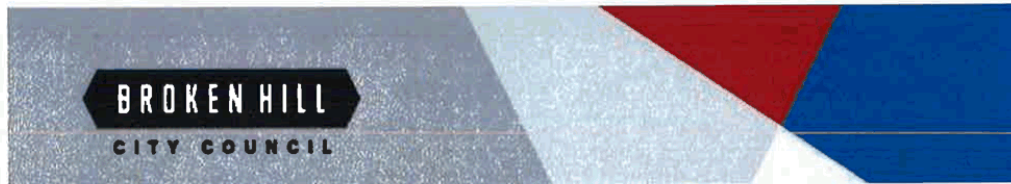
www.brokenhill.nsw.gov.au



**DRAFT SCHEDULE OF
FEES AND CHARGES
2021/2022**

**BROKEN HILL
CITY COUNCIL**

**AUSTRALIA'S FIRST
HERITAGE LISTED CITY**



QUALITY CONTROL		
REFERENCES	21/12 - D21/17103	
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	
FUNCTION	Leadership & Governance	
RESPONSIBLE OFFICER	General Manager	
REVIEW DATE	July 2021	
COMPANY	Broken Hill City Council	
PHONE NUMBER	08 8080 3300	
EMAIL ADDRESS FOR ENQUIRIES ONLY	council@brokenhill.nsw.gov.au	
DATE	ACTION	MINUTE NO.
	Public Exhibition	
	Adopted by Council	
NOTES	Images sourced from Council's Image Library © Copyright Broken Hill City Council 2018	
ASSOCIATED DOCUMENTS	Broken Hill 2033 Community Strategic Plan Long Term Financial Plan 2022-2031 Delivery Program 2021/2022 incorporating Operational Plan 2021/2022 Disability Inclusion Action Plan 2017-2021	



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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.

Pricing Policy	
The 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 Basis Used by Council	
Pricing Principle	Pricing Basis
1. 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
2. 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
3. Market Price – Services that Council operates in a commercial market	Market Price
4. Statutory – Charges set by Federal and State Government	Statutory
5. 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 in 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 Broken 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%

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

KEY DIRECTION 1 - OUR COMMUNITY							
LIBRARY SERVICES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
1 Charles Rasp Memorial Library							
1 - 1	Public computers	Community services	Each	No Charge	No	\$ -	No Charge
1 - 2	Internet usage	Community services	Each	No Charge	No	\$ -	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
1 - 4	Photographic reproductions - black and white (various sizes)	Cost recovery	Each	POA	Yes	10%	POA
1 - 5	Visitor membership - refundable deposit	Cost recovery	Each	\$ 18.18	Yes	\$ 1.82	\$ 20.00
1 - 6	Visitor membership - administration fee	Cost recovery	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00
1 - 7	Replacement of lost library resource	Cost recovery	Each	Actual Cost	Yes	10%	Actual Cost
1 - 8	Replacement DVD/CD case	Cost recovery	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00
1 - 9	Replacement talking book case	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00
1 - 10	Replacement Library card	Cost recovery	Each	\$ 2.73	Yes	\$ 0.27	\$ 3.00
1 - 11	Historical booklets	Cost recovery	Each	Upon Application	Yes	10%	Upon Application
1 - 12	Sale of books	Cost recovery	Each	\$0.20 - \$20.00	Yes	10%	\$0.20 - \$20.00
1 - 13	Computer printout - cemetery record	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20
1 - 14	Printing/Photocopying (A4 - black and white) - self service	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20
1 - 15	Printing/Photocopying (A4 - colour) - self service	Cost recovery	Per page	\$ 1.36	Yes	\$ 0.14	\$ 1.50
1 - 16	Printing/Photocopying (A3 - black and white) - self service	Cost recovery	Per page	\$ 0.36	Yes	\$ 0.04	\$ 0.40
1 - 17	Printing/Photocopying - (A3 - colour) - self service	Cost recovery	Per page	\$ 2.73	Yes	\$ 0.27	\$ 3.00
1 - 18	Scanning - self service	Cost recovery	Per page	No Charge	No		No Charge
1 - 19	Microfiche/film reader - printout	Cost recovery	Per page	\$ 0.18	Yes	\$ 0.02	\$ 0.20
1 - 20	Microfiche/film reader - printout (Not self/serve) - A4/A3	Cost recovery	Per page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
1 - 21	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.	Cost recovery	Per item	POA	Yes	10%	POA
1 - 22	Meeting room hire	Community services	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00
1 - 23	Events and workshops	Community services	Per event	POA	Yes	10%	POA
1 - 24	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
1 - 25	3-D printing - each additional hour	Cost recovery	Per 60 Minutes	\$ 3.64	Yes	\$ 0.36	\$ 4.00

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
No Charge		
No Charge		
\$ 25.00	\$ -	0%
POA		
\$ 20.00	\$ -	0%
\$ 5.00	\$ -	0%
Actual Cost		
\$ 5.00	\$ -	0%
\$ 10.00	\$ -	0%
\$ 3.00	\$ -	0%
Upon Application		
\$0.20 - \$20.00		
\$ 0.20	\$ -	0%
\$ 0.20	\$ -	0%
\$ 1.50	\$ -	0%
\$ 0.40	\$ -	0%
\$ 3.00	\$ -	0%
No Charge		
\$ 0.20	\$ -	0%
\$ 1.00	\$ -	0%
POA		
\$ 55.00	\$ -	0%
POA		
\$ 10.00	\$ -	0%
\$ 4.00	\$ -	0%

KEY DIRECTION 1 – OUR COMMUNITY							
ROADS							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
2 - 33	Road carriageway and shoulders - bitumen seal and road base pavement	Cost recovery	Sq m	By quotation	Yes	10%	By quotation
2 - 34	Road carriageway and shoulders - road base 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 (min 10m ²)	Cost recovery	m ²	By quotation	Yes	10%	By quotation
2 - 37	Road surfacing (reinstatements only) sprayed bitumen sealing (min 1000m ²)	Cost recovery	m ²	By quotation	Yes	10%	By quotation
2 - 38	Unsealed road grading and maintenance	Cost recovery	m ²	By quotation	Yes	10%	By quotation
2 - 39	Road - Line marking	Cost recovery	m ²	By quotation	Yes	10%	By quotation
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	\$ 249.09	Yes	\$ 24.91	\$ 274.00
2 - 43	Escort fee - including removal of signs and reinstatements for wide loads	Cost recovery	Each	\$ 101.82	Yes	\$ 10.18	\$ 112.00
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	\$ 247.27	Yes	\$ 24.73	\$ 272.00
2 - 46	Hire of traffic controllers	Cost recovery	Hour	\$ 58.18	Yes	\$ 5.82	\$ 64.00
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

2021/22 CHANGES			
2021/22 Fees (Inc GST)	\$ Change	% Change	
By quotation			
By quotation			
By quotation			
By quotation			
By quotation			
By quotation			
By quotation			
By quotation			
Actual Cost plus 30%			
\$ 15.00	\$ -	0%	
\$ 275.00	\$ 1.00	0.36%	
\$ 115.00	\$ 3.00	3%	
By quotation			
\$ 275.00	\$ 3.00	1%	
\$ 65.00	\$ 1.00	2%	
\$20.00 plus \$50.00 refundable bond	\$ 2.00	11%	

KEY DIRECTION 1 - OUR COMMUNITY							
BUILDINGS AND PROPERTY							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
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	\$ 71.82	Yes	\$ 7.18	\$ 79.00
3 - 2	Sturt Park Rotunda - casual community hire eg wedding ceremonies and pageants(exclusive use)	Cost recovery	Event	\$ 157.27	Yes	\$ 15.73	\$ 173.00
3 - 3	Sturt Park Rotunda - business and private function hire no entry fees (exclusive use)	Cost recovery	Event	\$ 261.82	Yes	\$ 26.18	\$ 288.00
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	\$ 31.82	Yes	\$ 3.18	\$ 35.00
3 - 5	Sturt Park Playground BBQ area including adjacent table setting - full day - casual community hire only (non exclusive use)	Cost recovery	Day	\$ 51.82	Yes	\$ 5.18	\$ 57.00
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	\$ 26.36	Yes	\$ 2.64	\$ 29.00
3 - 7	Sturt Park Playground undercover seating area - full day - casual community hire only (non exclusive use)	Cost recovery	Day	\$ 41.82	Yes	\$ 4.18	\$ 46.00
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	\$ 36.36	Yes	\$ 3.64	\$ 40.00
3 - 9	Sturt Park Playground open space area - near Beryl Street - full day - casual community hire only (non exclusive use)	Cost recovery	Day	\$ 62.73	Yes	\$ 6.27	\$ 69.00
3 - 10	Park - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$ -	\$ 35.00
3 - 11	Duke of Cornwall Park - tennis court - day rate per court	Cost recovery	Hour	\$ 10.00	Yes	\$ 1.00	\$ 11.00
3 - 12	Duke of Cornwall Park - tennis court - night rate per court	Cost recovery	Hour	\$ 14.55	Yes	\$ 1.45	\$ 16.00
3 Hire Fees - Town Square							
3 - 13	Power - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$ -	\$ 35.00
3 - 14	Town Square hire fee	Cost recovery	Per day	\$ 75.45	Yes	\$ 7.55	\$ 83.00
3 Hire Fees - Halls							
3 - 15	Building - key deposit (refundable)	Cost recovery	Each	\$ 35.00	No	\$ -	\$ 35.00
3 - 16	Aged Persons Rest Centre hire - half day (four hours)	Cost recovery	Half day	\$ 74.55	Yes	\$ 7.45	\$ 82.00
3 - 17	Aged Persons Rest Centre hire - full day	Cost recovery	Day	\$ 147.27	Yes	\$ 14.73	\$ 162.00
3 - 18	Aged Persons Rest Centre - regular casual hire (hourly rate up to maximum daily rate)	Cost recovery	Hour	\$ 21.82	Yes	\$ 2.18	\$ 24.00
3 - 19	Aged Persons Rest Centre hire - charitable organisations - half day (four hours)	Cost recovery	Half day	\$ 49.09	Yes	\$ 4.91	\$ 54.00
3 - 20	Aged Persons Rest Centre hire - charitable organisations - full day	Cost recovery	Day	\$ 99.09	Yes	\$ 9.91	\$ 109.00
3 Casual Hiring - Risk Assessment Administrative Fee							
3 - 21	Casual hiring risk assessment administrative fee (minimum of \$60.00 based on the risk to be assessed by Council's Corporate Risk Coordinator)	Cost recovery	Each	\$ 55.45	Yes	\$ 5.55	\$ 61.00
3 Cemetery							
3 - 22	Exclusive right of burial (required for all new casket and ashes burial)	Cost recovery	Each	\$ 710.91	Yes	\$ 71.09	\$ 782.00
3 - 23	Exclusive right and work permit (spare)	Cost recovery	Each	\$ 710.91	Yes	\$ 71.09	\$ 782.00
3 - 24	Exclusive right restoration of old graves (includes work permit) - graves older than 40 Years or prior to 1971	Cost recovery	Each	\$ 267.27	Yes	\$ 26.73	\$ 294.00
3 - 25	Weekday interment of casket into new grave or existing grave	Cost recovery	Each	\$ 1,088.18	Yes	\$ 108.82	\$ 1,197.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 81.00	\$ 2.00	2%
\$ 178.00	\$ 5.00	3%
\$ 297.00	\$ 9.00	3%
\$ 36.00	\$ 1.00	3%
\$ 59.00	\$ 2.00	3%
\$ 30.00	\$ 1.00	3%
\$ 47.00	\$ 1.00	2%
\$ 41.00	\$ 1.00	2%
\$ 71.00	\$ 2.00	3%
\$ 35.00	\$ -	0%
\$ 11.00	\$ -	0%
\$ 16.00	\$ -	0%
\$ 35.00	\$ -	0%
\$ 85.00	\$ 2.00	2%
\$ 35.00	\$ -	0%
\$ 84.00	\$ 2.00	2%
\$ 167.00	\$ 5.00	3%
\$ 25.00	\$ 1.00	4%
\$ 56.00	\$ 2.00	4%
\$ 112.00	\$ 3.00	3%
\$ 63.00	\$ 2.00	3%
\$ 805.00	\$ 23.00	3%
\$ 805.00	\$ 23.00	3%
\$ 303.00	\$ 9.00	3%
\$ 1,233.00	\$ 36.00	3%

KEY DIRECTION 1 – OUR COMMUNITY							
BUILDINGS AND PROPERTY							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
3 - 26	Weekday interment of ashes (adult or child) into an existing grave or existing plot	Cost recovery	Each	\$ 343.64	Yes	\$ 34.36	\$ 378.00
3 - 27	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	\$ 171.82	Yes	\$ 17.18	\$ 189.00
3 - 28	Weekday interment of casket, child into new grave (0-13yrs)	Cost recovery	Each	\$ 343.64	Yes	\$ 34.36	\$ 378.00
3 - 29	Weekday interment of ashes (adult or child) - new plot	Cost recovery	Each	\$ 476.36	Yes	\$ 47.64	\$ 524.00
3 - 30	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	\$ 239.09	Yes	\$ 23.91	\$ 263.00
3 - 31	Saturday interment of casket into new grave or existing grave	Cost recovery	Each	\$ 1,621.82	Yes	\$ 162.18	\$ 1,784.00
3 - 32	Saturday interment of ashes (adult or child) into an existing grave or existing plot	Cost recovery	Each	\$ 477.27	Yes	\$ 47.73	\$ 525.00
3 - 33	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	\$ 239.09	Yes	\$ 23.91	\$ 263.00
3 - 34	Saturday interment of casket, child into new grave (0-13yrs)	Cost recovery	Each	\$ 477.27	Yes	\$ 47.73	\$ 525.00
3 - 35	Saturday interment of ashes (adult or child) - new plot	Cost recovery	Each	\$ 668.18	Yes	\$ 66.82	\$ 735.00
3 - 36	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	\$ 333.64	Yes	\$ 33.36	\$ 367.00
3 - 37	Outside interment hours interment of casket - additional fee	Cost recovery	Each	\$ 820.00	Yes	\$ 82.00	\$ 902.00
3 - 38	Outside interment hours interment of ashes - additional fee	Cost recovery	Each	\$ 458.18	Yes	\$ 45.82	\$ 504.00
3 - 39	Oversize plot requested - additional fee	Cost recovery	Each	\$ 205.45	Yes	\$ 20.55	\$ 226.00
3 - 40	Pre-selected spare grave - additional fee	Cost recovery	Each	\$ 138.18	Yes	\$ 13.82	\$ 152.00
3 - 41	Pre-selected spare niche - additional fee	Cost recovery	Each	\$ 138.18	Yes	\$ 13.82	\$ 152.00
3 - 42	Reopen - slab removal for casket	Cost recovery	Each	\$ 348.18	Yes	\$ 34.82	\$ 383.00
3 - 43	Reopen - slab removal for ashes	Cost recovery	Each	\$ 171.82	Yes	\$ 17.18	\$ 189.00
3 - 44	Reopen for interment of ashes at the head end or foot end of a grave if feasible	Cost recovery	Each	\$ 171.82	Yes	\$ 17.18	\$ 189.00
3 - 45	Vault reopen	Cost recovery	Each	\$ 339.09	Yes	\$ 33.91	\$ 373.00
3 - 46	Work permit (required for any work conducted on site by a monumental mason)	Cost recovery	Each	\$ 171.82	Yes	\$ 17.18	\$ 189.00
3 - 47	Relocation within cemetery/exhumation	Cost recovery	Hour or part thereof	\$ 424.55	Yes	\$ 42.45	\$ 467.00
3 - 48	Reopen for vacancy confirmation (charged if not vacant)	Cost recovery	Hour or part thereof	\$ 424.55	Yes	\$ 42.45	\$ 467.00
3 - 49	Late interment notice for next day interment (Monday – Friday after 2pm, Saturday, Sunday, public holiday)	Cost recovery	Each	\$ 196.36	Yes	\$ 19.64	\$ 216.00
3 - 50	Search of cemetery records - minimum charge of \$15.00	Cost recovery	Hour or part thereof	\$ 57.27	Yes	\$ 5.73	\$ 63.00

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$ 389.00	\$ 11.00	3%
\$ 195.00	\$ 6.00	3%
\$ 389.00	\$ 11.00	3%
\$ 540.00	\$ 16.00	3%
\$ 271.00	\$ 8.00	3%
\$ 1,838.00	\$ 54.00	3%
\$ 541.00	\$ 16.00	3%
\$ 271.00	\$ 8.00	3%
\$ 541.00	\$ 16.00	3%
\$ 757.00	\$ 22.00	3%
\$ 378.00	\$ 11.00	3%
\$ 929.00	\$ 27.00	3%
\$ 519.00	\$ 15.00	3%
\$ 233.00	\$ 7.00	3%
\$ 157.00	\$ 5.00	3%
\$ 157.00	\$ 5.00	3%
\$ 394.00	\$ 11.00	3%
\$ 195.00	\$ 6.00	3%
\$ 195.00	\$ 6.00	3%
\$ 384.00	\$ 11.00	3%
\$ 195.00	\$ 6.00	3%
\$ 481.00	\$ 14.00	3%
\$ 481.00	\$ 14.00	3%
\$ 222.00	\$ 6.00	3%
\$ 65.00	\$ 2.00	3%

KEY DIRECTION 1 - OUR COMMUNITY							
PARKS AND RECREATIONAL FACILITIES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
4 Alma Oval							
4 - 1	Alma Oval - day hire (set by S355 Committee)	Third party	Day	Set by S355 Committee	Yes	10%	Set by S355 Committee
4 - 2	Alma Oval - season hire (set by S355 Committee)	Third party	Season	Set by S355 Committee	Yes	10%	Set by S355 Committee
4 - 3	Alma Oval - with canteen	Third party	Day	\$ 200.91	Yes	\$ 20.09	\$ 221.00
4 - 4	Alma Oval - without canteen	Third party	Day	\$ 171.82	Yes	\$ 17.18	\$ 189.00
4 - 5	Alma Oval - canteen electrical (access canteen electrical appliances)	Third party	Day	\$ 51.82	Yes	\$ 5.18	\$ 57.00
4 - 6	Alma Public School	Third party	Year	\$ 438.18	Yes	\$ 43.82	\$ 482.00
4 - 7	Broken Hill Football League	Third party	Year	\$ 774.55	Yes	\$ 77.45	\$ 852.00
4 - 8	Broken Hill Cricket League	Third party	Game	\$ -	Yes	10%	20% of gate takings or \$56.00 which ever is greater
4 - 9	South Football Club	Third party	Year	\$ 1,473.64	Yes	\$ 147.36	\$ 1,621.00
4 Bill Renfrew Sportsground							
4 - 10	West Football Club	Third party	Year	\$ 668.18	Yes	\$ 66.82	\$ 735.00
4 - 11	Broken Hill All Breeds Obedience Dog Club	Third party	Year	\$ 405.45	Yes	\$ 40.55	\$ 446.00
4 - 12	West Cricket Club	Third party	Year	\$ 339.09	Yes	\$ 33.91	\$ 373.00
4 - 13	Other organisations/groups	Third party	Day	\$ 61.82	Yes	\$ 6.18	\$ 68.00
4 E.T. Lamb Memorial Oval							
4 - 14	Broken Hill South Cricket Club - training two days on nets per week/season	Third party	Season	\$ 190.91	Yes	\$ 19.09	\$ 210.00
4 - 15	Softball club - training (once per week)	Third party	Season	\$ 80.91	Yes	\$ 8.09	\$ 89.00
4 - 16	Soccer club - training (once per week)	Third party	Season	\$ 80.91	Yes	\$ 8.09	\$ 89.00
4 - 17	Primary hardball cricket	Third party	Game	\$ 13.64	Yes	\$ 1.36	\$ 15.00
4 - 18	Country Rugby League - junior training	Third party	Season	\$ 261.82	Yes	\$ 26.18	\$ 288.00
4 - 19	Country Rugby League - senior training	Third party	Season	\$ 314.55	Yes	\$ 31.45	\$ 346.00
4 - 20	Country Rugby League - juniors competition	Third party	Game	\$ 14.55	Yes	\$ 1.45	\$ 16.00
4 - 21	Country Rugby League - seniors competition	Third party	Game	\$ 30.91	Yes	\$ 3.09	\$ 34.00
4 Memorial Oval							
4 - 22	Broken Hill Harness Racing Club - bar canteen rental	Third party	Month	\$ 305.45	Yes	\$ 30.55	\$ 336.00
4 - 23	Broken Hill Harness Racing Club - race meetings	Third party	Night	\$ 925.45	Yes	\$ 92.55	\$ 1,018.00
4 - 24	Trials - day	Third party	Each	\$ 110.00	Yes	\$ 11.00	\$ 121.00
4 - 25	Trials - night	Third party	Each	\$ 252.73	Yes	\$ 25.27	\$ 278.00
4 - 26	Broken Hill Football League	Third party	Year	\$ 763.64	Yes	\$ 76.36	\$ 840.00
4 - 27	Central Football Club (power additional)	Third party	Year	\$ 2,357.27	Yes	\$ 235.73	\$ 2,593.00
4 - 28	Combined dog clubs	Third party	Day	\$ 196.36	Yes	\$ 19.64	\$ 216.00
4 - 29	SCPA - Silver City Show - pre-show days (4) (power additional)	Third party	Day	\$ 167.27	Yes	\$ 16.73	\$ 184.00
4 - 30	SCPA - Silver City Show - show days (4) (power additional)	Third party	Day	\$ 830.00	Yes	\$ 83.00	\$ 913.00
SCPA to be responsible for cleaning of showgrounds (including cost of additional bins)							
4 - 31	Casual hire	Third party	Each	Set by S355 Committee	Yes	10%	Set by S355 Committee
4 - 32	School carnivals - full day	Third party	Day	\$ 190.91	Yes	\$ 19.09	\$ 210.00
4 - 33	School carnivals - half day (9am-12pm or 12pm-3pm)	Third party	Day	\$ 129.09	Yes	\$ 12.91	\$ 142.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
Set by S355 Committee		
Set by S355 Committee		
\$ 228.00	\$ 7.00	3%
\$ 195.00	\$ 6.00	3%
\$ 59.00	\$ 2.00	3%
\$ 496.00	\$ 14.00	3%
\$ 878.00	\$ 26.00	3%
20% of gate takings or \$58.00 which ever is greater	\$ 2.00	3%
\$ 1,670.00	\$ 49.00	3%
\$ 757.00	\$ 22.00	3%
\$ 459.00	\$ 13.00	3%
\$ 384.00	\$ 11.00	3%
\$ 70.00	\$ 2.00	3%
\$ 216.00	\$ 6.00	3%
\$ 92.00	\$ 3.00	3%
\$ 92.00	\$ 3.00	3%
\$ 15.00	\$ -	0%
\$ 297.00	\$ 9.00	3%
\$ 356.00	\$ 10.00	3%
\$ 16.00	\$ -	0%
\$ 35.00	\$ 1.00	3%
\$ 346.00	\$ 10.00	3%
\$ 1,049.00	\$ 31.00	3%
\$ 125.00	\$ 4.00	3%
\$ 286.00	\$ 8.00	3%
\$ 865.00	\$ 25.00	3%
\$ 2,671.00	\$ 78.00	3%
\$ 222.00	\$ 6.00	3%
\$ 190.00	\$ 6.00	3%
\$ 940.00	\$ 27.00	3%
Set by S355 Committee		
\$ 216.00	\$ 6.00	3%
\$ 146.00	\$ 4.00	3%

KEY DIRECTION 1 – OUR COMMUNITY							
PARKS AND RECREATIONAL FACILITIES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
4 - 34	Community events hire (no tickets or entry fees)	Third party	Day	\$ 313.64	Yes	\$ 31.36	\$ 345.00
4 - 35	Commercial events hire (tickets and entry fees applicable)	Third party	Day	\$800 Hire fee plus 5% ticket sales	Yes	\$ 80.00	\$818 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
4 - 37	Memorial Oval - advertising	Cost recovery	Each/per year	\$ 600.91	Yes	\$ 60.09	\$ 661.00
4	Norm Fox Sporting Complex						
4 - 38	Barrier District Cricket League	Third party	Year	\$ 686.36	Yes	\$ 68.64	\$ 755.00
4 - 39	Senior and junior baseball (% of power additional)	Third party	Year	\$ 954.55	Yes	\$ 95.45	\$ 1,050.00
4 - 40	Hockey (% of power additional)	Third party	Year	\$ 954.55	Yes	\$ 95.45	\$ 1,050.00
4 - 41	Primary haraball	Third party	Year	\$ 686.36	Yes	\$ 68.64	\$ 755.00
4 - 42	Schools hire fee	Third party	Person	\$ 2.73	Yes	\$ 0.27	\$ 3.00
4 - 43	Special events – oval hire	Third party	Day	\$ 85.45	Yes	\$ 8.55	\$ 94.00
4 - 44	Special events – oval and clubrooms	Third party	Day	\$ 243.64	Yes	\$ 24.36	\$ 268.00
4 - 45	Special events – juniors	Third party	Person	\$ 2.73	Yes	\$ 0.27	\$ 3.00
4 - 46	Teams training on oval (two hours one day/week/season)	Third party	Season	\$ 405.45	Yes	\$ 40.55	\$ 446.00
4 - 47	Bond - all organisations (refundable)	Third party	Season	\$ 110.00	Yes	\$ 11.00	\$ 121.00
4	Picton Sportsground						
4 - 48	Oval - day hire (set by S355 Committee)	Third party	Day	Set by S355 Committee	Yes	10%	Set by S355 Committee
4 - 49	Season hire (set by S355 Committee)	Third party	Season	Set by S355 Committee	Yes	10%	Set by S355 Committee
4	BIU Band Hall						
4 - 50	BIU Band Inc	Third party	Year	\$ 618.18	Yes	\$ 61.82	\$ 680.00
4 - 51	Broken Hill Civic Orchestra	Third party	Night	\$ 32.73	Yes	\$ 3.27	\$ 36.00
4 - 52	Hire fee (9am - 12pm)	Third party	Each	\$ 325.45	Yes	\$ 32.55	\$ 358.00
4 - 53	Hire fee (9am - 12pm) Small music functions - Less than 35 People	Third party	Each	\$ 71.82	Yes	\$ 7.18	\$ 79.00
4 - 54	Deposit (refundable)	Third party	Each	\$ 115.00	No	\$ -	\$ 118.00
4 - 55	Hire fee - prior day access (minimum two hours)	Third party	Hour	\$ 28.18	Yes	\$ 2.82	\$ 31.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 355.00	\$ 10.00	3%
\$843 Hire fee plus 5% ticket sales	\$ 25.00	3%
By quotation		
\$ 681.00	\$ 20.00	3%
\$ 778.00	\$ 23.00	3%
\$ 1,082.00	\$ 32.00	3%
\$ 1,082.00	\$ 32.00	3%
\$ 778.00	\$ 23.00	3%
\$ 3.00	\$ -	0%
\$ 97.00	\$ 3.00	3%
\$ 276.00	\$ 8.00	3%
\$ 3.00	\$ -	0%
\$ 459.00	\$ 13.00	3%
\$ 125.00	\$ 4.00	3%
Set by S355 Committee		
Set by S355 Committee		
\$ 680.00	\$ -	0%
\$ 36.00	\$ -	0%
\$ 358.00	\$ -	0%
\$ 79.00	\$ -	0%
\$ 118.00	\$ -	0%
\$ 31.00	\$ -	0%

KEY DIRECTION 2 - OUR ECONOMY								
TOURISM								
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)	
5 Visitor Information Centre								
5 - 1	Vehicle wash bay	Market price	Each	\$ 13.64	Yes	\$ 1.36	\$ 15.00	
5 - 2	Showers (per shower)	Market price	Person	\$ 4.55	Yes	\$ 0.45	\$ 5.00	
5 - 3	Signage - display board (per sign) - large	Market price	Year	\$ 668.18	Yes	\$ 66.82	\$ 735.00	
5 - 4	Signage - display board (per sign) - small	Market price	Year	\$ 227.27	Yes	\$ 22.73	\$ 250.00	
5 - 5	Sales commission (accommodations, tours and attractions)	Market price	Sales	12% Commission on sales	Yes		12% Commission on sales	
5 - 6	Signage - display board (per sign) - banner	Market price	Year	\$ 431.82	Yes	\$ 43.18	\$ 475.00	
5 Film Broken Hill								
5 - 7	Film permit - processing fee (Not for profit/students)	Community service	Each		No	\$ -	No Charge	
5 - 8	Film permit - processing fee (Commercial Films)	Cost recovery	Each	\$ 99.90	Yes	10%	\$ 100.00	
5 - 9	Film permit - road closures	Cost recovery	Each	By Quotation	Yes	10%	By Quotation	
5 - 10	Traffic management plan (per plan per location)	Cost recovery	Each	By Quotation	Yes	10%	By Quotation	

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$ 15.00	\$ -	0%
\$ 5.00	\$ -	0%
\$ 735.00	\$ -	0%
\$ 250.00	\$ -	0%
12% commission on sales		
\$ 475.00	\$ -	0%
No Charge		
\$ 110.00	\$ 10.00	9%
By Quotation		
By Quotation		

KEY DIRECTION 2 - OUR ECONOMY							
EVENTS AND CONFERENCES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (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	8 hours	\$ 2,000.00	Yes	\$ 200.00	\$ 2,200.00
6 - 3	Auditorium per day - 8 hours	Market price	8 hours	\$ 1,200.00	Yes	\$ 120.00	\$ 1,320.00
6 - 4	Auditorium half hall per day - 8 hours	Market price	8 hours	\$ 600.00	Yes	\$ 60.00	\$ 660.00
6 - 5	Auditorium per hour	Market price	Hour	\$ 163.64	Yes	\$ 16.36	\$ 180.00
6 - 6	Auditorium half hall per hour	Market price	Hour	\$ 150.00	Yes	\$ 15.00	\$ 165.00
6 - 7	Government, community, charity, schools and not for profit (includes one staff member)	Market price	Per hire fee	POA	Yes	10%	30% Discount
6 - 8	Chips Rafferty Function Room (Ground Floor) per day - 8 hours	Market price	8 hours	\$ 254.55	Yes	\$ 25.45	\$ 280.00
6 - 9	Chips Rafferty Function Room (Ground Floor) half day - 4 hours	Market price	4 hours	\$ 145.45	Yes	\$ 14.55	\$ 160.00
6 - 10	Full first floor day rate	Market price	8 hours	\$ 727.27	Yes	\$ 72.73	\$ 800.00
6 - 11	Full first floor half day rate - 4 hours	Market price	4 hours	\$ 499.90	Yes	10%	\$ 500.00
6 - 12	Function room 2 or 3 per day - 8 hours	Market price	8 hours	\$ 254.55	Yes	\$ 25.45	\$ 280.00
6 - 13	Function room 2 or 3 half day - 4 hours	Market price	4 hours	\$ 145.45	Yes	\$ 14.55	\$ 160.00
6 - 14	Function rooms 2 and 3 per day - 8 hours	Market price	8 hours	\$ 500.00	Yes	\$ 50.00	\$ 550.00
6 - 15	Function room 2 and 3 half day - 4 hours	Market price	4 hours	\$ 272.73	Yes	\$ 27.27	\$ 300.00
6 - 16	Function room hourly rate (outside of standard hire duration)	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00
6 - 17	Upstairs lounge hourly rate	Market price	Hour	\$ 77.27	Yes	\$ 7.73	\$ 85.00
6 - 18	Change rooms	Market price	Per room	\$ 18.18	Yes	\$ 1.82	\$ 20.00
6 - 19	Kitchen usage	Market price	Per day	\$ 231.82	Yes	\$ 23.18	\$ 255.00
6 - 20	Public holiday/weekend/night (6pm - 12am) surcharge	Market price	Per hire fee	25% Surcharge	Yes	10%	25% Surcharge
6 - 21	Surcharge Catered booking (per day)	Market price	Per day	\$ 104.55	Yes	\$ 10.45	\$ 115.00
6 - 22	Deposit to secure booking	Market price	Each	25% of Quote	Yes	10%	25% of Quote
6 - 23	Functions extending beyond contracted finishing time (hourly fee plus labour cost)	Market price	Hour	\$ 300.00	Yes	\$ 30.00	\$ 330.00
6 - 24	Additional staff (per staff member)	Market price	Hour	\$ 51.82	Yes	\$ 5.18	\$ 57.00
6 - 25	Additional staff (per staff member) Saturday, Sunday, public holidays	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00
6 - 26	Excess cleaning charge - Monday to Friday - 8am-6pm	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00
6 - 27	Excess cleaning charge Saturday, Sunday, public holidays	Market price	Hour	\$ 104.55	Yes	\$ 10.45	\$ 115.00
6 - 28	Additional technical staff - Monday to Friday	Market price	Hour	\$ 81.82	Yes	\$ 8.18	\$ 90.00
6 - 29	Additional technical staff Saturday, Sunday, public holidays	Market price	Hour	\$ 113.64	Yes	\$ 11.36	\$ 125.00
6 - 30	Setup outside venue	Market price	Hour	\$ 51.82	Yes	\$ 5.18	\$ 57.00
6 - 31	Setup outside venue (outside business hours)	Market price	Hour	\$ 72.73	Yes	\$ 7.27	\$ 80.00
6 - 32	Merchandise sales	Market price	Event	10% Gross	Yes	10%	10% Gross
6 - 33	Follow Spot	Cost recovery	Booking		Yes	10%	
6 - 34	Dancefloor	Cost recovery	Booking		Yes	10%	
6 - 35	Civic Centre bar - commercial	Market price	Per event	100% sales to Civic Centre	Yes	10%	100% sales to Civic Centre
6 - 36	Civic Centre bar - not-for-profit	Cost recovery	Per event	50% profit to Civic Centre 50% profit to not-for-profit organisation	Yes	10%	50% profit to Civic Centre 50% profit to not-for-profit organisation
6 - 37	Breakages	Market price	Each	Actual Cost	Yes	10%	Actual Cost

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
POA		
\$ 2,200.00	\$ -	0%
\$ 1,320.00	\$ -	0%
\$ 775.00	\$ 115.00	15%
\$ 200.00	\$ 20.00	10%
\$ 185.00	\$ 20.00	11%
30% Discount		
\$ 280.00	\$ -	0%
\$ 160.00	\$ -	0%
\$ 890.00	\$ 90.00	10%
\$ 555.00	\$ 55.00	10%
\$ 310.00	\$ 30.00	10%
\$ 178.00	\$ 18.00	10%
\$ 610.00	\$ 60.00	10%
\$ 335.00	\$ 35.00	10%
\$ 80.00	\$ -	0%
\$ 85.00	\$ -	0%
\$ 20.00	\$ -	0%
\$ 255.00	\$ -	0%
25% Surcharge		
\$ 115.00	\$ -	0%
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% Gross		
90 + operator hourly cost	New	
\$ 114.00	New	
100% sales to Civic Centre		
50% profit to Civic Centre 50% profit to not-for-profit organisation		
Actual Cost		

KEY DIRECTION 2 - OUR ECONOMY							
EVENTS AND CONFERENCES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
6 - 38	Testing and tagging of equipment	Market price	Per item	\$ 9.09	Yes	\$ 0.91	\$ 10.00
6 - 39	Three phase power - external connection only	Market price	Per day	At cost plus 12.5%	Yes	10%	At cost plus 12.5%
6 - 40	Laptop computer (own Laptop)	Market price	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00
6 - 41	Data projector and screen - portable only	Market price	Per day	\$ 50.00	Yes	\$ 5.00	\$ 55.00
6 - 42	Special external equipment hire (includes administration fee)	Market price	Per event	Actual Cost plus 12.5%	Yes	10%	Actual Cost plus 12.5%
6 - 43	Streaming/data upload	Market price	Per day	\$ 90.91	Yes	\$ 9.09	\$ 100.00
6 - 44	Civic Centre Teleconferencing	Market price	Hour	\$ 50.00	Yes	\$ 5.00	\$ 55.00
6 - 45	Smoke machine	Market price	Session	\$ 40.91	Yes	\$ 4.09	\$ 45.00
6 - 46	Steinway piano	Market price	Booking	\$ 250.00	Yes	\$ 25.00	\$ 275.00
6 - 47	Tea and coffee service 1 - 50 people	Cost recovery	Booking	\$ 125.00	Yes	\$ 12.50	\$ 137.50
6 - 48	Tea and coffee service 51 - 100 people	Cost recovery	Booking	\$ 200.00	Yes	\$ 20.00	\$ 220.00
6 - 49	Tea, coffee and biscuits (continuous) 100 plus people	Cost recovery	Booking	\$ -	Yes	10%	POA
6 - 50	Plate Up Kitchen	Cost recovery	Booking	\$ 100.00	Yes	\$ 10.00	\$ 110.00
6 - 51	Crockery Hire 1-50 people	Cost recovery	Booking	\$ 51.82	Yes	\$ 5.18	\$ 57.00
6 - 52	Crockery Hire 51-100 people	Cost recovery	Booking	\$ 103.64	Yes	\$ 10.36	\$ 114.00
6 - 53	Crockery Hire 100 plus people	Cost recovery	Booking	\$ -	Yes	10%	POA
6 - 54	Box Office Set Up Non Council Venue	Cost recovery	Cost recovery	51.82 plus 12% commission	Yes	10%	\$ 114.00
6 - 55	Box Office Set Up Council Venue	Cost recovery	Cost recovery	51.82 plus 10% commission	Yes	10%	\$ 114.00
6 - 56	Box Office Set Up Not for Profit Organisation	Cost recovery	Cost recovery	51.82 plus 5% commission	Yes	10%	\$ 114.00
6 - 57	Ticket commission Council venue	Market price	Ticket	10% of ticket price	Yes	10%	10% of ticket price
6 - 58	Ticket commission non Council venue	Market price	Ticket	10% of ticket price	Yes	10%	12% of ticket price
6 - 59	Ticket commission Not for Profit Organisation	Market price	Ticket	10% of ticket price	Yes	10%	5% of ticket price
6 - 60	Ticket printing fee	Cost recovery	Ticket	\$ 1.82	Yes	\$ 0.18	\$ 2.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 10.00	\$ -	0%
At cost plus 12.5%		
\$ 55.00	\$ -	0%
\$ 55.00	\$ -	0%
Actual Cost plus 12.5%		
\$ 100.00	\$ -	0%
\$ 55.00	\$ -	0%
\$ 45.00	\$ -	0%
\$ 275.00	\$ -	0%
\$ 137.50	\$ -	0%
\$ 220.00	\$ -	0%
POA		
\$ 110.00	\$ -	0%
\$ 57.00	\$ -	0%
\$ 114.00	\$ -	0%
POA		
\$ 114.00	\$ -	0%
\$ 114.00	\$ -	0%
10% of ticket price		
12% of ticket price		
5% of ticket price		
\$ 2.00	\$ -	0%

KEY DIRECTION 2 - OUR ECONOMY							
AIRPORT							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
7	Airport Operations						
7 - 1	Landing and Passenger Charges: Regular Passenger Transport (RPT) operators that operate on a set timetable 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)
7 - 3	Up to 2500kg maximum take-off weight (MTOW) - account	Cost recovery	per landing	\$ 15.91	Yes	\$ 1.59	\$ 17.50
7 - 4	2501kg to 5000kg maximum take-off weight (MTOW) - account	Cost recovery	per tonne	\$ 15.91	Yes	\$ 1.59	\$ 17.50
7 - 5	5001kg to 15000kg MTOW - account	Cost recovery	per tonne	\$ 27.27	Yes	\$ 2.73	\$ 30.00
7 - 6	15001kg plus MTOW	Cost recovery	per tonne	\$ 40.91	Yes	\$ 4.09	\$ 45.00
7 - 7	Military aircraft	Cost recovery	per tonne	\$ 17.05	Yes	\$ 1.70	\$ 18.75
7 - 8	Military helicopters	Cost recovery	per tonne	\$ 8.41	Yes	\$ 0.84	\$ 9.25
7 - 9	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
7 - 10	Operator offering pilot training as major part of operation	Community service	per tonne	33% of Fee	Yes	10%	33% of Fee
7 - 11	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
7 - 12	Aircraft deployed by Emergency Services (excl RFDS) responding to emergency	Community service	per tonne	No Charge	Yes	10%	No Charge
7 - 13	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
7 - 14	Hire of pilots meeting room by pilots engaged in RPT	Community service	per hour	No Charge	Yes	10%	No Charge
7 - 14	Airport Reporting Officer supervision airside	Cost recovery	per hour	\$ 109.09	Yes	\$ 10.91	\$ 120.00
7 - 15	Airport Reporting Officer supervision airside outside normal operating hours, weekends, public holidays	Cost recovery	per hour	\$ 218.18	Yes	\$ 21.82	\$ 240.00
7 - 16	Royal Flying Doctor Service	Community service	per tonne	50% of Fee	Yes	10%	50% of Fee

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
Arrangement for Rex fees to be covered under Partnership agreement (Commercial in confidence)		
\$ 18.00	\$ 0.50	3%
\$ 18.00	\$ 0.50	3%
\$ 31.00	\$ 1.00	3%
\$ 46.00	\$ 1.00	2%
\$ 18.75	\$ -	0%
\$ 9.25	\$ -	0%
33% of Fee		
33% of Fee		
Aircraft performing circuits - one landing fee per three touchdowns or part thereof. Landings must be on the same day		
No Charge		
\$ 36.00	\$ 1.00	3%
No Charge		
\$ 124.00	\$ 4.00	3%
\$ 247.00	\$ 7.00	3%
50% of Fee		

KEY DIRECTION 2 - OUR ECONOMY							
AIRPORT							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
7	Aircraft Parking Area						
7 - 17	Aircraft parking allotments – exclusive of landing fees	Cost recovery	Month	\$ 40.91	Yes	\$ 4.09	\$ 45.00
7 - 18	Non-commercial operator's parking allotments – inclusive of landing fees	Cost recovery	Month	\$ 68.18	Yes	\$ 6.82	\$ 75.00
7	Car Parking Hire (Secure car park)						
7 - 19	Permanent space (per space)	Cost recovery	Month	\$ 59.09	Yes	\$ 5.91	\$ 65.00
7 - 20	Casual space (per space)	Cost recovery	Day	\$ 9.09	Yes	\$ 0.91	\$ 10.00
7	Car Parking (Unsecured parking in Public car park)						
7 - 21	First Three Hours	Cost recovery	Per Period	Free	Yes		Free
7 - 22	Three to Five Hours	Cost recovery	Per Period	\$ 5.45	Yes	\$ 0.55	\$ 6.00
7 - 23	Five plus hours	Cost recovery	Per Day	\$ 9.09	Yes	\$ 0.91	\$ 10.00
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
7 - 25	Long Term Permit	Cost recovery	Per annum	\$ 500.00	Yes	\$ 50.00	\$ 550.00
7	Airport Terminal Building Advertising - External (Must be tourism linked)						
7 - 26	Signage 2.4m x 1.2m	Market price	Year	POA	Yes	10%	POA

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$ 46.00	\$ 1.00	2%
\$ 77.00	\$ 2.00	3%
\$ 65.00	\$ -	0%
\$ 10.00	\$ -	0%
Free		
\$ 6.00	\$ -	0%
\$ 10.00	\$ -	0%
\$10 first day \$6 for each subsequent day		
\$ 550.00	\$ -	0%
POA		

KEY DIRECTION 3 - OUR ENVIRONMENT								
LIVING DESERT								
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)	
8 General Admission								
8 - 1	Adult (each)	Cost recovery	Per visit	\$ 5.45	Yes	\$ 0.55	\$ 6.00	
8 - 2	Concession (pensioners, student, seniors card, groups)	Community service	Per visit	\$ 5.45	Yes	\$ 0.55	\$ 6.00	
8 - 3	Child under 5 years	Community service	Per visit	No Charge	No		No Charge	
8 - 4	Family with children	Cost recovery	Per visit	\$ 20.00	Yes	\$ 2.00	\$ 22.00	
8 Annual Passes								
8 - 5	Residents pass (each adult)	Cost recovery	Per person per year	\$ 20.00	Yes	\$ 2.00	\$ 22.00	
8 - 6	Residents pass - concession (each)	Community service	Per person per year	\$ 16.36	Yes	\$ 1.64	\$ 18.00	
8 Primitive Camping								
8 - 7	Site fee - adult (each) per night	Cost recovery	Person	\$ 9.09	Yes	\$ 0.91	\$ 10.00	
8 - 8	Site fee - child under 16 years (each) per night	Community service	Person	\$ 4.55	Yes	\$ 0.45	\$ 5.00	
8 - 9	Entry device deposit (refundable)	Cost recovery	Each	\$ 45.45	Yes	\$ 4.55	\$ 50.00	
8 Function Hire								
8 - 10	Up to 100 persons	Cost recovery	Function	\$107.27 plus entry fee for each attendee	Yes	10%	\$118 plus entry fee for each attendee	
8 - 11	101 - 250 persons	Cost recovery	Function	\$264.55 plus entry fee for each attendee	Yes	10%	\$291 plus entry fee for each attendee	
8 - 12	251 persons and above	Cost recovery	Function	\$524.55 plus entry fee for each attendee	Yes	10%	\$577 plus entry fee for each attendee	
8 - 13	Application for Public Liability Insurance Cover (Cost Recovery functions only) Note: This cover does not apply to incorporated bodies, sporting clubs or associations	Cost recovery	Function	\$ 55.45	Yes	\$ 5.55	\$ 61.00	
8 WILLYAMA COMMON								
8 Pounding and Impounding								
8 - 14	Driving fee	Cost recovery	Beast	\$ 20.00	No	\$ -	\$ 20.00	
8 - 15	Impoundment fee	Cost recovery	Beast	\$ 30.00	No	\$ -	\$ 30.00	
8 - 16	Release fee	Cost recovery	Beast	\$ 30.00	No	\$ -	\$ 30.00	
8 - 17	Deterrent fee	Cost recovery	Beast	\$ 40.00	No	\$ -	\$ 40.00	
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	
8 - 19	Sustenance fee	Cost recovery	Beast	Actual Cost	Yes	10%	Actual Cost	

2021/22 CHANGES			
2021/22 Fees (inc GST)	\$ Change	% Change	
\$ 6.00	\$ -	0%	
\$ 6.00	\$ -	0%	
No Charge			
\$ 22.00	\$ -	0%	
\$ 22.00	\$ -	0%	
\$ 18.00	\$ -	0%	
\$ 10.00	\$ -	0%	
\$ 5.00	\$ -	0%	
\$ 50.00	\$ -	0%	
\$118 plus entry fee for each attendee			
\$291 plus entry fee for each attendee			
\$577 plus entry fee for each attendee			
\$ 61.00	\$ -	0%	
\$ 20.00	\$ -	0%	
\$ 30.00	\$ -	0%	
\$ 30.00	\$ -	0%	
\$ 40.00	\$ -	0%	
\$ 110.00	\$ -	0%	
Actual Cost			

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
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						
10 - 1	DA fee - development for the purpose of one or more advertisements	Statutory	Each	\$285.00 plus \$93.00 for each advertisement in excess of one	No	\$ -	\$285.00 plus \$93.00 for each advertisement in excess of one
10 - 2	DA fee - estimated cost up to \$5,000	Statutory	Each	\$ 110.00	No	\$ -	\$ 110.00
10 - 3	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
10 - 4	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
10 - 5	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
10 - 6	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
10 - 7	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	No	\$ -	\$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

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$285.00 plus \$93.00 for each advertisement in excess of one		
\$ 110.00	\$ -	0%
\$170.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost		
\$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		
\$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		
\$1,745.00 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		
\$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		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 8	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
10 - 9	DA fee - new dwelling-house (including alterations/additions/manufactured homes, etc) where estimated cost is \$100,000 or less	Statutory	Each	\$ 455.00	No	\$ -	\$455 or as per items 10-2 to 10-8, whichever is the lesser
10 Development NOT involving the erection of a building, the carrying out of work or a building							
10 - 10	DA fee	Statutory	Each	\$ 285.00	No	\$ -	\$ 285.00
10 Subdivision of Land							
10 - 11	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
10 - 12	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
10 - 13	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
10 Development Application - Additional Fees							
10 - 14	DA fee - development requiring neighbour notification and/or local advertising under DCP/EPI	Statutory	Each	\$ 300.00	No	\$ -	\$ 300.00
10 - 15	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)
10 - 16	DA fee - residential flat development requiring referral to design review panel	Statutory	Each	\$ 760.00	No	\$ -	\$ 760.00
10 - 17	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

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$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		
\$455 or as per items 10-2 to 10-8, whichever is the lesser		
\$ 285.00	\$ -	0%
\$330.00, plus \$53.00 for each additional lot created by the subdivision		
\$665.00 plus \$65.00 for each additional lot created by the subdivision		
\$330.00 plus \$65.00 for each additional lot created by the subdivision		
\$ 300.00	\$ -	0%
\$1,105.00 (unspent portion to be refunded)		
\$ 760.00	\$ -	0%
\$92.40 plus Essential Water Fee		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 18	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)
10 - 19	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)
10 - 20	DA fee - section 94A levy - estimated cost up to \$100,000	Statutory	Each	No Charge	No	\$ -	No Charge
10 - 21	DA fee - section 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
10 - 22	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
10 - 23	DA fee - designated development	Statutory	Each	DA Fee, plus \$920.00	No	\$ -	DA Fee, plus \$920.00
10 - 24	DA fee - advertising for designated development (unused portion to be refunded)	Statutory	Each	\$ 2,220.00	No	\$ -	\$ 2,220.00
10 - 25	Amendment of Local Environmental Plan (LEP) (including rezoning)	Statutory	Each	\$5,105.00 plus Actual Cost	No	\$ -	\$5,105.00 plus Actual Cost
10 - 26	Fee to scan plans (when no digital copy is provided as required) - \$1 per page per application (see Fees and Charges Section 13-19)	Cost recovery	Each page per Application	POA	Yes	10%	POA
10	Development Consent - Review of Determination						
10 - 27	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
10 - 28	Review DA - involving 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
10 - 29	Review DA - other development - estimated cost up to \$5,000	Statutory	Each	\$ 55.00	No	\$ -	\$ 55.00
10 - 30	Review DA - other development - estimated cost 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

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$140.00 processing fee, plus \$320.00 for each Concurrence Authority (excess authority fee to be refunded)		
\$140.00 processing fee, plus \$320.00 for each approval body (excess approval body fee to be refunded)		
No Charge		
0.5% of Actual Cost		
1% of Actual Cost		
DA Fee, plus \$920.00		
\$ 2,220.00	\$ -	0%
\$5,105.00 plus Actual Cost		
POA		
50% of original DA fee		
\$ 190.00	\$ -	0%
\$ 55.00	\$ -	0%
\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 31	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
10 - 32	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
10 - 33	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
10 - 34	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
10	Review of Decision to Reject DA						
10 - 35	Review decision to reject DA where estimated cost is less than \$100,000	Statutory	Each	\$ 55.00	No	\$ -	\$ 55.00
10 - 36	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
10 - 37	Review decision to reject DA where estimated cost is more than \$1,000,000	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00
10	Application to Modify Consent - Specified Cases						
10 - 38	Modification of consent - S96 (1) - to correct a minor error, incorrect description or miscalculation	Statutory	Each	\$ 71.00	No	\$ -	\$ 71.00
10 - 39	Modification of consent - S96 (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

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		
\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		
\$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		
\$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		
\$ 55.00	\$ -	0%
\$ 150.00	\$ -	0%
\$ 250.00	\$ -	0%
\$ 71.00	\$ -	0%
\$645.00 or 50% of original DA fee, whichever is lesser		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 40	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)	No	\$ -	50% of original DA fee, plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
10 - 41	Modification of consent - S96 (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)
10 - 42	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)
10	Application to Modify Consent - Non minimal impact - Other development - Original Fee >\$100						
10 - 43	Modification of consent - S96 (2) - estimated cost of development up to \$5,000	Statutory	Each	\$ 55.00	No	\$ -	\$ 55.00
10 - 44	Modification of consent - S96 (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
10 - 45	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	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
10 - 46	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	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

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
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)		
\$190.00 plus \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)		
\$ 55.00	\$ -	0%
\$85.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost		
\$500.00 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000		
\$712.00 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
10 - 47	Modification of consent - S96 (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
10 - 48	Modification of consent - S96 (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 part of \$1,000) by which the estimated cost exceeds \$10,000,000
10	Application to Modify Consent - Review						
10 - 49	Application under S96AB to review decision regarding modification application	Statutory	Each	50% of original modification application fee	No	\$ -	50% of original modification application fee
10	CERTIFICATES - Construction Certificate (CC), Subdivision Works Certificate (SWC) and Complying Development Certificate (CDC)						
10 - 50	CC/SWC - estimated cost up to \$5,000	Market price	Each	\$ 45.45	Yes	\$ 4.55	\$ 50.00
10 - 51	CC/SWC - estimated cost more than \$5,000 up to \$250,000	Market price	Each	\$36.36 plus \$3 per \$1000 of estimated value	Yes	10%	\$40 plus \$3 per \$1000 of estimated value
10 - 52	CC/SWC - estimated cost more than \$250,000	Market price	Each	\$445.45 plus \$1.20 per \$1000 of estimated value	Yes	10%	\$490 plus \$1.20 per \$1000 of estimated value
10 - 53	Construction/Subdivision work 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
10 - 54	Construction certificate - amendment	Market price	Each	50% of original CC fee	Yes	10%	50% of original CC fee
10 - 55	Administration charge - CC/SWC application withdrawal prior to assessment completion	Market price	Each	40% of CC fee (minimum \$50)	Yes	10%	40% of CC fee (minimum \$50)
10	Complying Development Certificates (CDC)						
10 - 56	For building works up to \$10,000	Market price	Cost Recovery	\$ 250.00	Yes	\$ 25.00	\$ 275.00
10 - 57	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
10 - 58	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

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$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		
\$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		
50% of original modification application fee		
\$ 50.00	\$ -	0%
\$40 plus \$3 per \$1000 of estimated value		
\$490 plus \$1.20 per \$1000 of estimated value		
\$ 130.00	\$ -	0%
50% of original CC fee		
40% of CC fee (minimum \$50)		
\$ 275.00	\$ -	0%
\$275 plus \$2.75 per thousand over \$10,000		
\$522.50 plus \$2.20 per thousand over \$100,000		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 59	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
10 - 60	For demolition works	Market price	Cost Recovery	\$ 250.00	Yes	\$ 25.00	\$ 275.00
10	Principal Certifying Authority (PCA) Fees (Council as PCA)						
10 - 61	Minor Structures - carport, verandah, shed/garage with no internal lining, aboveground pools (includes up to two inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 185.45	Yes	\$ 18.55	\$ 204.00
10 - 62	Residential Alterations/Additions - no wet areas - lined garage/shed (includes up to three inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 279.09	Yes	\$ 27.91	\$ 307.00
10 - 63	Residential Alterations/Additions with wet area - in-ground swimming pools (includes up to four inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 360.00	Yes	\$ 36.00	\$ 396.00
10 - 64	New Dwelling (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 446.36	Yes	\$ 44.64	\$ 491.00
10 - 65	Commercial/Industrial/Public Building with no increase in floor area (includes up to three inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 292.73	Yes	\$ 29.27	\$ 322.00
10 - 66	Commercial/Industrial/Public Building with total floor area up to 200m ² (includes up to four inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 418.18	Yes	\$ 41.82	\$ 460.00
10 - 67	Commercial/Industrial/Public Building with total floor area between 201 and 500m ² (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 464.55	Yes	\$ 46.45	\$ 511.00
10 - 68	Commercial/Industrial/Public Building with total floor area between 500m ² and 2000m ² (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 627.27	Yes	\$ 62.73	\$ 690.00
10 - 69	Commercial/Industrial/Public Building with total floor area over 2000m ² (includes up to five inspections and one Occupation Certificate application)	Market price	Cost Recovery	\$ 836.36	Yes	\$ 83.64	\$ 920.00
10 - 70	Additional Inspection	Market price	Cost Recovery	\$ 83.64	Yes	\$ 8.36	\$ 92.00
10 - 71	Occupation Certificate Application (in addition to the one included with PCA services fee)	Market price	Cost Recovery	0.1% of estimated value of works (minimum \$100)	Yes	10%	0.1% of estimated value of works (minimum \$100)
10 - 72	Occupation Certificate for Change of Building use (no building work carried out)	Market price	Cost Recovery	\$ 185.45	Yes	\$ 18.55	\$ 204.00
10	Subdivision Certificate (SC)						
10 - 73	Subdivision Certificate (LGA Act) - 1 - 10 lots	Market price	Each	\$ 109.09	Yes	\$ 10.91	\$ 120.00
10 - 74	Subdivision Certificate (LGA Act) - more than 10 lots	Market price	Each	\$ 150.91	Yes	\$ 15.09	\$ 166.00
10	Compliance Certificates						
10 - 75	Compliance Certificate (under Part 4A of EP&A Act 1979) per hour (or part hour) - minimum one hour	Market price	Hour	\$ 118.18	Yes	\$ 11.82	\$ 130.00
10 - 76	Critical Stage inspection where Council is not PCA	Market price	Hour	\$ 139.09	Yes	\$ 13.91	\$ 153.00
10	Lodgement of Certificate						
10 - 77	CDC or part 4A certificate registration fee (cost recovery certifiers)	Statutory	Each	\$ 32.73	Yes	\$ 3.27	\$ 36.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$852.50 plus \$1.65 per thousand over \$250,000		
\$ 275.00	\$ -	0%
\$ 204.00	\$ -	0%
\$ 307.00	\$ -	0%
\$ 396.00	\$ -	0%
\$ 491.00	\$ -	0%
\$ 322.00	\$ -	0%
\$ 460.00	\$ -	0%
\$ 511.00	\$ -	0%
\$ 690.00	\$ -	0%
\$ 920.00	\$ -	0%
\$ 92.00	\$ -	0%
0.1% of estimated value of works (minimum \$100)		
\$ 204.00	\$ -	0%
\$ 120.00	\$ -	0%
\$ 166.00	\$ -	0%
\$ 130.00	\$ -	0%
\$ 153.00	\$ -	0%
\$ 36.00	\$ -	0%

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 Section 10.7 (formerly Section 149) Planning Certificates							
10 - 78	Section 10.7 (5) (formerly Section 149 (5))	Statutory	Each	\$ 80.00	No	\$ -	\$ 80.00
10 - 79	Section 10.7 (2) (formerly Section 149 (2))	Statutory	Each	\$ 53.00	No	\$ -	\$ 53.00
10 - 80	Section 10.7 (formerly Section 149) urgent fee (additional to normal fee)	Cost recovery	Each	\$ 75.45	Yes	\$ 7.55	\$ 83.00
10 - 81	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
10 - 82	Section 10.7 (formerly Section 149) Certificate - certified copy	Statutory	Each	\$ 53.00	No	\$ -	\$ 53.00
10 Division 6.7 Building Information Certificate							
10 - 83	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
10 - 84	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
10 - 85	Building Certificate - class 2-9 building - floor area of building or part not exceeding 200 sq metres	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00
10 - 86	Building Certificate - class 2-9 building - floor area between 200m ² and 2,000 m ²	Statutory	Each	\$250.00 plus \$0.50 per square metre over 200	No	\$ -	\$250.00 plus \$0.50 per square metre over 200
10 - 87	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
10 - 88	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
10 - 89	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 C1260 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
10 - 90	Building certificate - additional fee where more than one inspection is necessary	Statutory	Each application	\$ 90.00	No	\$ -	\$ 90.00
10 - 91	Copy of Building Certificate	Statutory	Each	\$ 13.00	No	\$ -	\$ 13.00
10 Certificates as to Notices / Orders							
10 - 92	Local Government Act 1993, s735(A) certificate application	Cost recovery	Each	\$ 73.00	No	\$ -	\$ 73.00
10 - 93	Environmental Planning and Assessment Act 1979, Clause 41, Schedule 5 (formerly section 121zp) certificate application	Cost recovery	Each	\$ 73.00	No	\$ -	\$ 73.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 80.00	\$ -	0%
\$ 53.00	\$ -	0%
\$ 83.00	\$ -	0%
50% of the original fee		
\$ 53.00	\$ -	0%
\$ 250.00	\$ -	0%
\$ 250.00	\$ -	0%
\$ 250.00	\$ -	0%
\$250.00 plus \$0.50 per square metre over 200		
\$1,165.00 plus additional \$0.075 per square metre over 2000		
As per class 1 building		
Applicable Building Certificate Fee, plus applicable DA & CC (or CDC) fee		
\$ 90.00	\$ -	0%
\$ 13.00	\$ -	0%
\$ 73.00	\$ -	0%
\$ 73.00	\$ -	0%

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 OTHER - PLANNING, BUILDING AND COMPLIANCE							
10 Manufactured Homes, Relocatable dwellings and associated structures							
10 - 94	Application (under S68 of Local Government Act 1993) to install manufactured home, or other moveable dwelling (includes two inspections)	Cost recovery	Each	\$ 557.00	No	\$ -	\$ 557.00
10 - 95	Additional Inspection for Manufactured home, moveable dwelling or associated structure	Cost recovery	Each	\$ 84.00	No	\$ -	\$ 84.00
10 Other Local Government Act s68 Approvals							
10 - 96	Part C2 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	No	\$ -	\$100 per application and \$20 per week or part thereof
10 - 97	Part E1 - 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
10 - 98	Part E2 - 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
10 - 99	Part F2 and 3 - Operate a caravan park/camping ground or manufactured home estate	Cost recovery		\$250 per application (approval valid for 5 years)	No	\$ -	\$ 250.00
10 - 100	Amusement devices - small devices (defined in the Local Government (General) Regulation 2005)	Statutory	Each	Exempt	No	\$ -	Exempt
10 - 101	Amusement devices - application fee for approval	Cost recovery	Each	\$ 50.00	No	\$ -	\$ 50.00
10 - 102	Amusement devices - application fee for approval children's devices <10 seats	Cost recovery	Each	Exempt	No	\$ -	Exempt
10 Fire Safety							
10 - 103	Fire safety inspection service (for existing and new buildings) initial inspection	Market price	Hour	\$ 109.09	Yes	\$ 10.91	\$ 120.00
10 - 104	Fire safety inspection service (for existing and new buildings) additional inspection	Market price	Hour	\$ 118.18	Yes	\$ 11.82	\$ 130.00
10 - 105	Late fire safety statement processing fee	Cost recovery	Each	\$ 78.18	Yes	\$ 7.82	\$ 86.00
10 Septic Tanks, Aerated Wastewater Treatment Systems (AWTS), Waste Water/Grey Water Treatment Systems							
10 - 106	Application to install septic system (includes registration)	Cost recovery	Each	\$ 288.00	No	\$ -	\$ 288.00
10 - 107	Application to install aerated wastewater treatment system (includes registration)	Cost recovery	Each	\$ 349.00	No	\$ -	\$ 349.00
10 - 108	Amended application to install septic or AWTS	Cost recovery	Each	\$ 92.00	No	\$ -	\$ 92.00
10 - 109	Onsite sewerage management inspections - low, medium and high categories	Cost recovery	Each	\$ 123.00	No	\$ -	\$ 123.00
10 - 110	Application to register a septic tank, AWTS, or onsite water treatment	Cost recovery	Each	\$ 41.00	No	\$ -	\$ 41.00
10 Swimming Pools							
10 - 111	First inspection since person became owner, or since a certificate of compliance ceased to be valid	Statutory	Each	\$ 150.00	No	\$ -	\$ 150.00
10 - 112	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

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 557.00	\$ -	0%
\$ 84.00	\$ -	0%
\$100 per application and \$20 per week or part thereof		
\$ 50.00	\$ -	0%
\$ 50.00	\$ -	0%
\$ 250.00	\$ -	0%
Exempt		
\$ 50.00	\$ -	0%
Exempt		
\$ 120.00	\$ -	0%
\$ 130.00	\$ -	0%
\$ 86.00	\$ -	0%
\$ 288.00	\$ -	0%
\$ 349.00	\$ -	0%
\$ 92.00	\$ -	0%
\$ 123.00	\$ -	0%
\$ 41.00	\$ -	0%
\$ 150.00	\$ -	0%
\$ 100.00	\$ -	0%

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
10 - 113	Application for exemption - S22 Swimming Pools Act 1992	Statutory	Each	\$ 250.00	No	\$ -	\$ 250.00
10 - 114	Registration - S30B Swimming Pools Act 1992	Statutory	Each	\$ 10.00	No	\$ -	\$ 10.00
10 - 115	Public pool registration fee - S35(2) Public Health Act 2010	Statutory	Each	\$ 100.00	No	\$ -	\$ 100.00
10 - 116	Public Swimming Pool Inspection - Public Health Act 2010	Cost recovery	Each	\$ 78.00	No	\$ -	\$ 78.00
10 - 117	Swimming Pool Safety signage (CPR Charts)	Cost recovery	Each	\$ 23.64	Yes	\$ 2.36	\$ 26.00
10 Registered Premises							
10 - 118	Food premises inspection	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 119	Inspection - animal establishments (including pet food shops)	Cost recovery	Each	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 120	Inspection - boarding and lodging house	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 121	Inspection - hawkers, street vendors	Cost recovery	Each	\$ 50.00	Yes	\$ 5.00	\$ 55.00
10 - 122	Inspection - skin penetration, acrylic nails, tattooing	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 123	Inspection - jamboree, pop festival etc	Cost recovery	Hour or part thereof	\$ 50.00	Yes	\$ 5.00	\$ 55.00
10 - 124	Inspection - caravan park	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 125	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
10 - 126	Cooling tower inspection	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 127	Inspection - mortuary and crematorium	Cost recovery	Hour or part thereof	\$ 97.00	Yes	\$ 9.70	\$ 106.70
10 - 128	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
10 Administration Charges							
10 - 129	Search of building/development records (minimum fee ½ hour)	Cost recovery	Hour	\$ 67.27	Yes	\$ 6.73	\$ 74.00
10 - 130	Copy of building plans (architect consent required)	Cost recovery	Each	\$100 plus copying charges	Yes	10%	\$110 plus copying charges
10 - 131	Permanent road closure application	Cost recovery	Each		Yes		
10 - 132	Local Environmental Plan (LEP) (bound copies)	Cost recovery	Each	POA	Yes	10%	POA
10 - 133	Local Environmental Plan maps	Cost recovery	Each	POA	Yes	10%	POA

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 250.00	\$ -	0%
\$ 10.00	\$ -	0%
\$ 100.00	\$ -	0%
\$ 78.00	\$ -	0%
\$ 26.00	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 55.00	\$ -	0%
\$ 106.70	\$ -	0%
\$ 55.00	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 106.70	\$ -	0%
\$ 74.00	\$ -	0%
\$110 plus copying charges		
\$ 2,200.00	NEW	
POA		
POA		

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
10	Companion Animals: (Exemptions as in Section 9 of the Companion Animals Regulation 1999)						
10 - 134	Registration Fee - Dog - desexed	Statutory	Each	\$ 60.00	No	\$ -	\$ 60.00
10 - 135	Registration Fee - Dog - not desexed or not desexed before 6 mths of age	Statutory	Each	\$ 216.00	No	\$ -	\$ 216.00
10 - 136	Registration Fee - Dog owned by an eligible pensioner - desexed	Statutory	Each	\$ 26.00	No	\$ -	\$ 26.00
10 - 137	Registration Fee - Dog kept by a recognised breeder for breeding purposes	Statutory	Each	\$ 60.00	No	\$ -	\$ 60.00
10 - 138	Registration Fee - 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
10 - 139	Registration Fee - greyhound formerly registered under the Greyhound Racing Act 2002 (Retired/pet greyhounds - same as dogs)	Statutory	Each	nil	No	\$ -	nil
10 - 140	Registration Fee - animals classified as assistance animal (fees payable on declassification)	Statutory	Each	nil	No	\$ -	nil
10 - 141	Registration Fee - animals in service of State instrumentality	Statutory	Each	nil	No	\$ -	nil
10 - 142	Registration Fee - Desexed dog sold by eligible pound or shelter	Statutory	Each	\$ 30.00	No	\$ -	\$ 30.00
10 - 143	Annual Permit Fee - restricted breed	Statutory	Each	\$ 195.00	No	\$ -	\$ 195.00
10 - 144	Annual Permit Fee - declared dangerous	Statutory	Each	\$ 195.00	No	\$ -	\$ 195.00
10 - 145	Dog offences and penalties	Statutory	Each	As per Regulations	No	\$ -	As per Regulations
10 - 146	Registration Fee - Cat - desexed or not desexed	Statutory	Each	\$ 50.00	No	\$ -	\$ 50.00
10 - 147	Registration Fee - Cat owned by an eligible pensioner	Statutory	Each	\$ 26.00	No	\$ -	\$ 26.00
10 - 148	Registration Fee - Desexed cat sold by eligible pound or shelter	Statutory	Each	\$ 25.00	No	\$ -	\$ 25.00
10 - 149	Registration Fee - cat desexed or not desexed kept by a recognised breeder	Statutory	Each	\$ 50.00	No	\$ -	\$ 50.00
10 - 150	Annual Permit Fee - cat not desexed or not desexed before 4 mths of age	Statutory	Each	\$ 80.00	No	\$ -	\$ 80.00
10	Broken Hill Animal Shelter						
10 - 151	Daily sustenance fee (not applicable if animal is microchipped and registered and collected on the same day)	Cost recovery	Day	\$ 16.00	No	\$ -	\$ 16.00
10 - 152	Release fee (not applicable if animal is microchipped and registered and collected on the same day)	Cost recovery	Day	\$ 16.00	No	\$ -	\$ 16.00
10 - 153	Daily sustenance fee for dangerous/aggressive dogs	Cost recovery	Day	\$ 32.00	No	\$ -	\$ 32.00
10 - 154	Release fee for dangerous/aggressive dogs	Cost recovery	Day	\$ 32.00	No	\$ -	\$ 32.00
10 - 155	Impound fee - (administration charge)	Cost recovery	Each	\$ 30.00	No	\$ -	\$ 30.00
10 - 156	Surrender fee - \$100 per animal or litter	Cost recovery	EACH or litter	\$ 100.00	No	\$ -	\$ 100.00
10 - 157	Microchipping fee - external agent	Cost recovery	Each	\$ 20.00	No	\$ -	\$ 20.00
10 - 158	Micro-chipping of companion animal by Council ranger	Community services	Each	No Charge	No	\$ -	No Charge
10 - 159	Adoption fee	Cost recovery	Each	\$20.00 plus registration and desexing, vaccination from an external agency	No	\$ -	\$20.00 plus registration and desexing, vaccination from an external agency

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$ 60.00	\$ -	0%
\$ 216.00	\$ -	0%
\$ 26.00	\$ -	0%
\$ 60.00	\$ -	0%
nil		
nil		
nil		
nil		
\$ 30.00	\$ -	0%
\$ 195.00	\$ -	0%
\$ 195.00	\$ -	0%
As per Regulations		
\$ 50.00	\$ -	0%
\$ 26.00	\$ -	0%
\$ 25.00	\$ -	0%
\$ 50.00	\$ -	0%
\$ 80.00	\$ -	0%
\$ 16.00	\$ -	0%
\$ 16.00	\$ -	0%
\$ 32.00	\$ -	0%
\$ 32.00	\$ -	0%
\$ 30.00	\$ -	0%
\$ 100.00	\$ -	0%
\$ 20.00	\$ -	0%
No Charge		
\$20.00 plus registration and desexing, vaccination from an external agency		

**DRAFT DELIVERY PROGRAM 2021/2022
 INCORPORATING OPERATIONAL PLAN 2021/2022,
 INCLUSIVE OF THE STATEMENT OF REVENUE POLICY
 AND DRAFT SCHEDULE OF FEES AND CHARGES
 2021/2022**

**Attachment 1
 DRAFT Delivery Program 2020-
 2022 Incorporating Operational
 Plan 2021-2022 inclusive of Draft
 Fees and Charges**

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
No Charge		
\$ 310.00	\$ -	0%

KEY DIRECTION 3 - OUR ENVIRONMENT							
PLANNING, DEVELOPMENT AND COMPLIANCE							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
10 - 160	Release to rescue	Community services	Each	No Charge	No	\$ -	No Charge
10 - 161	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

KEY DIRECTION 3 - OUR ENVIRONMENT							
CULTURAL SERVICES							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
11 Albert Kersten Mining & Minerals Museum							
11 - 1	Admission - Gold Coin Donation	Community Service	Each	Entry by donation	No	\$ -	Entry by donation
11 - 2	Hire Fee - Albert Kersten Mining & Minerals Museum - Exhibition Hall	Cost recovery	Day	POA	Yes	10%	POA
11 Broken Hill Regional Art Gallery							
11 - 3	Admissions - (donation box available)	Community Service	Each	Entry by donation	No	\$ -	Entry by donation
11 - 4	Membership - One year adult	Cost recovery	Each	\$ 38.18	Yes	\$ 3.82	\$ 42.00
11 - 5	Membership - Two year adult	Cost recovery	Each	\$ 68.18	Yes	\$ 6.82	\$ 75.00
11 - 6	Membership - One year family with children under 18 years	Cost recovery	Year	\$ 72.73	Yes	\$ 7.27	\$ 80.00
11 - 7	Membership - Two year family with children under 18 years	Cost recovery	Year	\$ 127.27	Yes	\$ 12.73	\$ 140.00
11 - 8	Membership - Student and concession	Cost recovery	Year	\$ 29.09	Yes	\$ 2.91	\$ 32.00
11 - 9	Membership - Two year student and concession	Cost recovery	Year	\$ 54.55	Yes	\$ 5.45	\$ 60.00
11 - 10	Membership - Sponsorship Package	Cost recovery	Each	POA	Yes	10%	POA
11 - 11	The Pro Hart Outback Art Prize - Entry fee	Community Service	Entry	\$ 40.91	Yes	\$ 4.09	\$ 45.00
11 - 12	Hire Fees - Gallery photographic	Cost recovery	Each	POA	Yes	10%	POA
11 - 13	Hire Fees - Piano hire (Kawai GL20 Grand Piano)	Cost recovery	Each	\$ 59.09	Yes	\$ 5.91	\$ 65.00
11 - 14	Hire Fees - Artist shed - community groups by application	Cost recovery	Hour	\$ 9.09	Yes	\$ 0.91	\$ 10.00
11 - 15	Hire Fees - Artist shed - commercial by application	Cost recovery	Hour	\$ 18.18	Yes	\$ 1.82	\$ 20.00
11 - 16	Hire Fees - Artist shed package	Cost recovery	Hour	POA	Yes	10%	POA
11 - 17	Chair hire - Per chair	Cost recovery	Each	\$ 1.82	Yes	\$ 0.18	\$ 2.00
11 - 18	Hire Fees - Um, crockery and cutlery	Cost recovery	Each	\$ 27.27	Yes	\$ 2.73	\$ 30.00
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
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
11 - 21	Gallery hire package	Cost recovery	Event	POA	Yes	10%	POA
11 - 22	Sale of artwork on commission	Market price	Artwork	30%	Yes	10%	33%
11 - 23	Postage on artwork freight	Cost recovery	Artwork	Actual Cost	Yes	10%	Actual Cost
11 - 24	Hire Fees - Use of audio visual equipment	Cost recovery	Each	\$ 86.36	Yes	\$ 8.64	\$ 95.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
Entry by donation		
POA		
Entry by donation		
\$ 42.00	\$ -	0%
\$ 75.00	\$ -	0%
\$ 80.00	\$ -	0%
\$ 140.00	\$ -	0%
\$ 32.00	\$ -	0%
\$ 60.00	\$ -	0%
POA		
\$ 45.00	\$ -	0%
POA		
\$ 65.00	\$ -	0%
\$ 10.00	\$ -	0%
\$ 20.00	\$ -	0%
POA		
\$ 2.00	\$ -	0%
\$ 30.00	\$ -	0%
\$ 100.00	\$ -	0%
\$ 150.00	\$ -	0%
POA		
\$ 0.33	\$ -	0%
Actual Cost		
\$ 95.00	\$ -	0%

KEY DIRECTION 3 - OUR ENVIRONMENT							
WASTE MANAGEMENT							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
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/MGB	Cost recovery	Per Load	\$ 4.55	Yes	\$ 0.45	\$ 5.00
12 - 2	Van/Ute/Trailer Level Load	Cost recovery	Per Load	\$ 9.09	Yes	\$ 0.91	\$ 10.00
12 - 3	Van/Ute/Trailer Heaped Load	Cost recovery	Per Load	\$ 13.64	Yes	\$ 1.36	\$ 15.00
12 - 4	Vehicle/Trailer greater than 1 Tonne Capacity (Excl Skip Bins)	Cost recovery	Per Tonne	\$ 54.55	Yes	\$ 5.45	\$ 60.00
12 - 5	Mixed waste from outside Broken Hill Local Government Area	Cost recovery	Per Tonne	\$ 153.64	Yes	\$ 15.36	\$ 169.00
12 - 6	Specific Category Waste						
12 - 7	Commingled Recyclables	Cost recovery	Per Load	Free	No	\$ -	Free
12 - 8	E-Waste	Cost recovery	Per Load	Free	No	\$ -	Free
12 - 9	Ferrous (iron or steel)	Cost recovery	Per Load	Free	No	\$ -	Free
12 - 10	Greenwaste (Up to 1 Tonne)	Cost recovery	Per Load	Free	No	\$ -	Free
12 - 11	Greenwaste (Greater Than 1 Tonne)	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00
12 - 12	Wood, Trees or timber	Cost recovery	Per Tonne	\$ 9.09	Yes	\$ 0.91	\$ 10.00
12 - 13	Bricks or concrete (Greater than 1 tonne)	Cost recovery	Per Tonne	\$ 18.18	Yes	\$ 1.82	\$ 20.00
12 - 14	Mattresses	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00
12 - 15	Oil	Cost recovery	Per Tonne	\$ 31.82	Yes	\$ 3.18	\$ 35.00
12 - 16	Soil Contaminated	Cost recovery	Per Tonne	\$ 281.82	Yes	\$ 28.18	\$ 310.00
12 - 17	Asbestos (N220)	Cost recovery	Per Tonne	\$ 408.18	Yes	\$ 40.82	\$ 449.00
12 - 18	Tyre - Passenger Vehicle/Motorcycle/Scooter	Cost recovery	Each	\$ 6.36	Yes	\$ 0.64	\$ 7.00
12 - 19	Tyre - Light Truck/4WD	Cost recovery	Each	\$ 10.91	Yes	\$ 1.09	\$ 12.00
12 - 20	Tyre - Truck	Cost recovery	Each	\$ 18.18	Yes	\$ 1.82	\$ 20.00
12 - 21	Tyres - Bulk	Cost recovery	Per Tonne	\$ 363.64	Yes	\$ 36.36	\$ 400.00
	Loader, tractor or mining tyres will not be accepted.						
12 - 22	Offal/meat products/bones	Cost recovery	Per Tonne	\$ 70.00	Yes	\$ 7.00	\$ 77.00
12 - 23	Dead animals - large	Cost recovery	Per animal	\$ 50.91	Yes	\$ 5.09	\$ 56.00
12 - 24	Dead animals - medium	Cost recovery	Per animal	\$ 23.64	Yes	\$ 2.36	\$ 26.00
12 - 24	Dead animals - cat or dog	Cost recovery	Per animal	\$ 4.55	Yes	\$ 0.45	\$ 5.00
12 - 25	Broken Hill Hospital - (FWLHD) - disposal up to 70 x 10 litre bags	Cost recovery	Week	\$ 286.36	Yes	\$ 28.64	\$ 315.00
12 - 26	Broken Hill Hospital - (FWLHD) - disposal each additional 10 bags or part thereof	Cost recovery	Week	\$ 64.55	Yes	\$ 6.45	\$ 71.00
12 - 27	Sewerage/Sludge/Grease trap Waste/Mud (prior arrangement only)	Cost recovery	Tonne	\$ 20.00	Yes	\$ 2.00	\$ 22.00
12 - 28	Vehicle Tare Weight (Ticket with weight supplied)	Cost recovery	Service	\$ 20.00	Yes	\$ 2.00	\$ 22.00
12	Waste Services						
12 - 29	Garbage removal - Domestic Administration \$496	Cost recovery	Year	\$ 47.00	No	\$ -	\$ 49.00
12 - 30	Garbage removal - Domestic per bin \$502	Cost recovery	Year	\$ 273.00	No	\$ -	\$ 282.00
12 - 31	Garbage removal - Commercial three MGBs	Cost recovery	Year	\$ 406.00	No	\$ -	\$ 419.00
12 - 32	Garbage removal - Commercial 600 Litre Bin	Cost recovery	Year	\$ 373.00	No	\$ -	\$ 385.00
12 - 33	Garbage removal - Cardboard 600 Litre Bin	Cost recovery	Year	\$ 373.00	No	\$ -	\$ 385.00
12 - 34	Garbage removal - Commercial (additional MGB)	Cost recovery	Year	\$ 144.00	No	\$ -	\$ 149.00
12 - 35	Trade Waste Lease (per bin) Plus Trade Waste Service Fee	Cost recovery	Year	\$ 573.64	Yes	\$ 57.36	\$ 631.00
12 - 36	Trade Waste - Trade Waste Service (Single Bin) - 1.5m ³	Cost recovery	Service	\$ 48.18	Yes	\$ 4.82	\$ 53.00

2021/22 CHANGES			
2021/22 Fees (inc GST)	\$ Change	% Change	
\$ 5.00	\$ -	0%	
\$ 10.00	\$ -	0%	
\$ 15.00	\$ -	0%	
\$ 60.00	\$ -	0%	
\$ 169.00	\$ -	0%	
Free			
Free			
Free			
Free			
\$ 10.00	\$ -	0%	
\$ 10.00	\$ -	0%	
\$ 20.00	\$ -	0%	
\$ 10.00	\$ -	0%	
\$ 35.00	\$ -	0%	
\$ 310.00	\$ -	0%	
\$ 449.00	\$ -	0%	
\$ 7.00	\$ -	0%	
\$ 12.00	\$ -	0%	
\$ 20.00	\$ -	0%	
\$ 400.00	\$ -	0%	
\$ 77.00	\$ -	0%	
\$ 56.00	\$ -	0%	
\$ 26.00	\$ -	0%	
\$ 5.00	\$ -	0%	
\$ 315.00	\$ -	0%	
\$ 71.00	\$ -	0%	
\$ 22.00	\$ -	0%	
\$ 22.00	\$ -	0%	
\$ 51.00	\$ 2.00	4%	
\$ 291.00	\$ 9.00	3%	
\$ 432.00	\$ 13.00	3%	
\$ 397.00	\$ 12.00	3%	
\$ 397.00	\$ 12.00	3%	
\$ 154.00	\$ 5.00	3%	
\$ 651.00	\$ 20.00	3%	
\$ 55.00	\$ 2.00	4%	

KEY DIRECTION 3 - OUR ENVIRONMENT							
WASTE MANAGEMENT							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
12 - 37	Trade Waste - Trade Waste Service (Single Bin) - 2m ³	Cost recovery	Service	\$ 50.91	Yes	\$ 5.09	\$ 56.00
12 - 38	Trade Waste - Trade Waste Service (Single Bin) - 3m ³	Cost recovery	Service	\$ 54.55	Yes	\$ 5.45	\$ 60.00
12 - 39	Trade Waste - Trade Waste Service (Multiple Bins) - 1.5m ³	Cost recovery	Service	\$ 42.73	Yes	\$ 4.27	\$ 47.00
12 - 40	Trade Waste - Trade Waste Service (Multiple Bins) - 2m ³	Cost recovery	Service	\$ 48.18	Yes	\$ 4.82	\$ 53.00
12 - 41	Trade Waste - Trade Waste Service (Multiple Bins) - 3m ³	Cost recovery	Service	\$ 50.91	Yes	\$ 5.09	\$ 56.00
12 - 42	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
12 - 43	Special Trade Waste Service - single bin hire rate per week or part thereof	Cost recovery	Service	\$ 181.82	Yes	\$ 18.18	\$ 200.00
12 - 44	Special Trade Waste Service - single bin hire rate per month or part thereof	Cost recovery	Service	\$ 237.27	Yes	\$ 23.73	\$ 261.00
12 - 45	Special Trade Waste Service - single bin service rate - per service	Cost recovery	Service	\$ 55.45	Yes	\$ 5.55	\$ 61.00
12 - 46	Special Trade Waste Service - cleaning fee per bin	Cost recovery	Service	\$ 64.55	Yes	\$ 6.45	\$ 71.00
12 - 47	Cardboard collection/additional service/per service (600 litre bin)	Cost recovery	Service	\$ 30.00	Yes	\$ 3.00	\$ 33.00
12 - 48	Trade Waste - service fee (cardboard collection) - 2m ³	Cost recovery	Service	\$ 40.00	Yes	\$ 4.00	\$ 44.00
12 - 49	Trade Waste - service fee (cardboard collection) - 3m ³	Cost recovery	Service	\$ 42.73	Yes	\$ 4.27	\$ 47.00
12 - 50	Paper shredding - hourly rate	Cost recovery	Service	\$ 103.64	Yes	\$ 10.36	\$ 114.00
12 - 51	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	\$ 3,027.27	Yes	\$ 302.73	\$ 3,330.00
12 - 52	Minor - community events including supply and servicing of a maximum of five dumper bins and 50 MGBs	Cost recovery	Service	\$ 1,810.91	Yes	\$ 181.09	\$ 1,992.00
12 - 53	Other community events including provision of MGBs and dumper bins	Cost recovery	Service	By Quotation	Yes	10%	By Quotation
12 - 54	Chemical toilet - \$502 annual fee (domestic entitled to one pump service/month)	Cost recovery	Year	\$ 1,292.73	Yes	\$ 129.27	\$ 1,422.00
12 - 55	Chemical toilet - special pump out services	Cost recovery	Each	\$ 110.00	Yes	\$ 11.00	\$ 121.00
12 - 56	Placement of container/skip bins on public spaces - annual permit	Cost recovery	Service	\$ 1,640.91	Yes	\$ 164.09	\$ 1,805.00
12 - 57	Use of machinery and labour for excavation, stockpiling and providing cover	Cost recovery	Hour	\$ 332.73	Yes	\$ 33.27	\$ 366.00
12 - 58	MGB Replacement Charge - Garden Organics Green Bio Insert (for loss or damage by ratepayer), including delivery - complete unit	Cost recovery	Service	\$ 65.45	Yes	\$ 6.55	\$ 72.00
12 - 59	MGB Replacement Charge (for loss or damage by ratepayer), including delivery - complete unit	Cost recovery	Service	\$ 62.73	Yes	\$ 6.27	\$ 69.00
12 - 60	MGB Additional Service Charge	Cost recovery	Service	-	Yes	10%	\$ 25.00

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 58.00	\$ 2.00	3%
\$ 62.00	\$ 2.00	3%
\$ 49.00	\$ 2.00	4%
\$ 55.00	\$ 2.00	4%
\$ 58.00	\$ 2.00	3%
\$ 7.00	\$ -	0%
\$ 206.00	\$ 6.00	3%
\$ 269.00	\$ 8.00	3%
\$ 63.00	\$ 2.00	3%
\$ 73.00	\$ 2.00	3%
\$ 34.00	\$ 1.00	3%
\$ 45.00	\$ 1.00	2%
\$ 49.00	\$ 2.00	4%
\$ 118.00	\$ 4.00	3%
\$ 3,437.00	\$ 107.00	3%
\$ 2,056.00	\$ 64.00	3%
By Quotation		
\$ 1,468.00	\$ 46.00	3%
\$ 125.00	\$ 4.00	3%
\$ 1,863.00	\$ 58.00	3%
\$ 378.00	\$ 12.00	3%
\$ 74.00	\$ 2.00	3%
\$ 71.00	\$ 2.00	3%
\$ 26.00	\$ 1.00	4%

KEY DIRECTION 4 - OUR LEADERSHIP							
POLICY, PLANNING AND ADMINISTRATION							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
13	Access to Information - Government Information (Public Access) Act						
13 - 1	Access to Information - Application Fee	Statutory	Each	\$ 30.00	No	\$ -	\$ 30.00
13 - 2	Access to Information - Processing Fee	Statutory	Hour	\$ 30.00	No	\$ -	\$ 30.00
13 - 3	Access to Information - Processing Fee (non personal information after the first 20 hours)	Statutory	Hour	\$ 30.00	No	\$ -	\$ 30.00
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	\$ -	Up to 50% of estimated processing fee
13 - 5	Access to Information - Internal Review	Statutory	Each	\$ 40.00	No	\$ -	\$ 40.00
13 - 6	Amendment of Records	Statutory	Each	No charge	No	\$ -	No charge
Note: Reductions as provided Sections 65 and 66; Refunds as provided Section 86; Advanced Deposits as provided Section 71 of the GIPA Act							
13	Facsimile, Photocopies, Printer and Scanners Fees						
13 - 7	Fax Received	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
13 - 8	Fax Sent (first page)	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00
13 - 9	Fax Sent (subsequent page)	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
13 - 10	Photocopying Fee: A4 - Black and White	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
13 - 11	Photocopying Fee: A4 - Colour	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00
13 - 12	Photocopying Fee: A3 - Black and White	Cost recovery	Page	\$ 2.73	Yes	\$ 0.27	\$ 3.00
13 - 13	Photocopying Fee: A3 - Colour	Cost recovery	Page	\$ 3.64	Yes	\$ 0.36	\$ 4.00
13 - 14	Printing Fee: A4 - Black and White	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
13 - 15	Printing Fee: A4 - Colour	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00
13 - 16	Printing Fee: A3 - Black and White	Cost recovery	Page	\$ 2.73	Yes	\$ 0.27	\$ 3.00
13 - 17	Printing Fee: A3 - Colour	Cost recovery	Page	\$ 3.64	Yes	\$ 0.36	\$ 4.00
13 - 18	Printing Fee: Microfilm	Cost recovery	Page	\$ 1.82	Yes	\$ 0.18	\$ 2.00
13 - 19	Scanning Fee	Cost recovery	Page	\$ 0.91	Yes	\$ 0.09	\$ 1.00
13	FINANCIAL SERVICES						
13 - 20	Supply copy Tax Invoice/Rates Notice	Cost recovery	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00
13	Rates (Properties)						
13 - 21	Section 603 Certificate	Statutory	Each	\$ 85.00	No	\$ -	\$ 85.00
13 - 22	Section 603 Certificate - Urgent Fee (additional to normal fee)	Cost recovery	Each	\$ 48.18	Yes	\$ 4.82	\$ 53.00
13 - 23	Search Fee - Searching of old records for ownership/location of land for personal records (minimum ¼ hour charge)	Cost recovery	Hour	\$ 67.27	Yes	\$ 6.73	\$ 74.00
13 - 24	Enquiry - Search of Rights of Way (and ownership of old records and additional to Search Fee)	Cost recovery	Each	\$72.73 plus LPI Search Fee	Yes	10%	\$72.73 plus LPI Search Fee
13 - 25	Property Search with printouts - Solicitor/Financial Institution (includes e-mailing or faxing of document)	Cost recovery	Each	\$ 64.00	No	\$ -	\$ 64.00
13 - 26	Interest on Unpaid Rates and Charges	Statutory	Year	7.0%	No	\$ -	7.0%
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
13 - 28	Payment Dishonour Fee - direct debit	Cost recovery	Each	\$ 16.00	No	\$ -	\$ 16.00
13 - 29	Payment Dishonour Fee - Australia Post	Cost recovery	Each	\$ 27.00	No	\$ -	\$ 27.00
13 - 30	Payment Dishonour Fee - cheque	Cost recovery	Each	\$ 21.00	No	\$ -	\$ 21.00
13 - 31	Administration Fee for Sale of Land for Unpaid Rates	Cost recovery	Each	\$ 1,445.45	Yes	\$ 144.55	\$ 1,590.00
13 - 32	Debt Recovery	Cost recovery	Each	Actual Cost	No	\$ -	Actual Cost
13	Hire Fees						

Schedule of Fees and Charges 2020/2021

2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 30.00	\$ -	0%
\$ 30.00	\$ -	0%
\$ 30.00	\$ -	0%
Up to 50% of estimated processing fee		
\$ 40.00	\$ -	0%
No charge		
\$ 1.00	\$ -	0%
\$ 2.00	\$ -	0%
\$ 1.00	\$ -	0%
\$ 1.00	\$ -	0%
\$ 2.00	\$ -	0%
\$ 3.00	\$ -	0%
\$ 4.00	\$ -	0%
\$ 1.00	\$ -	0%
\$ 2.00	\$ -	0%
\$ 3.00	\$ -	0%
\$ 4.00	\$ -	0%
\$ 2.00	\$ -	0%
\$ 1.00	\$ -	0%
\$ 10.00	\$ -	0%
\$ 85.00	\$ -	0%
\$ 53.00	\$ -	0%
\$ 74.00	\$ -	0%
\$72.73 plus LPI Search Fee		
\$ 64.00	\$ -	0%
6.0%	-1%	-17%
\$ 16.00	\$ -	0%
\$ 27.00	\$ -	0%
\$ 21.00	\$ -	0%
\$ 1,590.00	\$ -	0%
Actual Cost		

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2021/22 CHANGES		
2021/22 Fees (inc GST)	\$ Change	% Change
\$ 375.00	\$ -	0%
\$ 55.00	\$ -	0%
Actual Cost		
Actual Cost		

KEY DIRECTION 4 - OUR LEADERSHIP							
POLICY, PLANNING AND ADMINISTRATION							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (inc GST)
13 - 33	Council Chambers - Full Day	Cost recovery	Day	\$ 340.91	Yes	\$ 34.09	\$ 375.00
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	Yes	10%	Actual Cost
13 - 36	Summons	Cost Recovery	Each	Actual Cost	Yes	10%	Actual Cost

BROKEN HILL REGIONAL AQUATIC CENTRE							
Admission Fees							
Recreational Swimming							
Refer to YMCA Broken Hill Regional Aquatic Centre website: http://www.ymcacarivw.org.au/centres/broken-hill-regional-aquatic-centre/job-now/							
Item No	Particulars	Pricing Policy ID	Basis	2020/21 Fees (ex GST)	GST Applicable	GST	2020/21 Fees (Inc GST)
14 - 1	Persons aged 4 years and over	Third Party	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00
14 - 2	Aqua Aerobics Casual Visit	Third Party	Each	\$ 7.27	Yes	\$ 0.73	\$ 8.00
14 - 3	Aqua Aerobics Pensioner	Third Party	Each	\$ 5.91	Yes	\$ 0.59	\$ 6.50
14 - 4	Children aged 3 years and under (must be accompanied by a responsible adult)	Third Party	Each	No Charge	No	\$ -	No charge
14 - 5	Family Swim	Third Party	Five members of the family	\$ 18.18	Yes	\$ 1.82	\$ 20.00
14 - 6	School Carnival Entry	Third Party	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00
14 - 7	Spectator	Third Party	Each	\$ 2.27	Yes	\$ 0.23	\$ 2.50
14 - 8	School PE Casual Visit	Third Party	Each	\$ 4.55	Yes	\$ 0.45	\$ 5.00
14 - 9	YMCA Swimming Lessons (Group)	Third Party	Each	\$ 13.64	Yes	\$ 1.36	\$ 15.00
14 - 10	YMCA Swimming Lessons (Cost Recovery)	Third Party	Each	\$ 40.91	Yes	\$ 4.09	\$ 45.00
14 - 11	Health Club Adult Visit	Third Party	Each	\$ 10.91	Yes	\$ 1.09	\$ 12.00
14 - 12	Health Club Pensioner Visit	Third Party	Each	\$ 9.09	Yes	\$ 0.91	\$ 10.00
14 - 13	Water Slide/Inflatable (Public Use)	Third Party	Each	No Charge	No	\$ -	No Charge
14 - 14	Multi x 10	Third Party	10	\$ 41.82	Yes	\$ 4.18	\$ 46.00
14 - 15	Multi x 20	Third Party	20	\$ 76.36	Yes	\$ 7.64	\$ 84.00
14 - 16	Multi x 10 - Concession	Third Party	10	\$ 39.09	Yes	\$ 3.91	\$ 43.00
14 - 17	Multi x 20 - Concession	Third Party	20	\$ 70.91	Yes	\$ 7.09	\$ 78.00
14 - 18	Free Day - Australia Day	Third Party	Each	No Charge	No	\$ -	No charge
14 - 19	Swimming Club Exclusive Use - Lane allocation approved by prior arrangement	Third Party	Month	\$ 45.45	Yes	\$ 4.55	\$ 50.00
14 - 20	Lane Hire 25m or 50m Pool (plus Entry Fee)	Third Party	Hour	\$ 27.27	Yes	\$ 2.73	\$ 30.00
14 - 21	School Programs (by prior arrangement during school hours)	Third Party	Additional lane hire fee after the first	No charge for First Lane. Fee applies to additional lane only	Yes	10%	No charge for First Lane. Fee applies to additional lane only
14 - 22	Water slide - Public Use	Third Party	Each	No Charge	No	\$ -	No charge
14 - 23	Water Slide - Exclusive Use - by prior arrangement, minimum hire of two hours	Third Party	Hour	\$227.27 first hour and \$90.90 for each additional hour	Yes	10%	\$250.00 first hour and \$150 each additional hour
14 - 24	Buccaneer	Third Party	Hour	\$227.27 first hour and \$90.90 for each additional hour	Yes	10%	\$250.00 first hour and \$150 each additional hour
14 - 25	Carnivals - Swimming Club (25m or 50m pool) - does not include Entry Fee	Third Party	Per Day	No Charge	No	\$ -	No Charge
14 - 26	Carnivals - Schools (25m or 50m pool) during school hours - does not include Entry Fee	Third Party	Per Day	No Charge	No	\$ -	No Charge

2021/22 CHANGES		
2021/22 Fees (Inc GST)	\$ Change	% Change
\$5.00	\$ -	0%
\$8.00	\$ -	0%
\$6.50	\$ -	0%
No charge		
\$20.00	\$ -	0%
\$5.00	\$ -	0%
\$2.50	\$ -	0%
\$5.00	\$ -	0%
\$16.00	\$ 1.00	6%
\$48.50	\$ 3.50	7%
\$12.00	\$ -	0%
\$10.00	\$ -	0%
\$46.00	\$ 2.00	4%
\$85.00	\$ 1.00	1%
\$45.00	\$ 2.00	4%
\$80.00	\$ 2.00	3%
No charge		
\$55.00	\$ 5.00	9%
\$35.00	\$ 5.00	14%
No charge for First Lane. Fee applies to additional lane only		
No charge		
\$300.00 first hour and \$150.00 each additional hour	\$ 50.00	20%
\$300.00 first hour and \$150.00 each additional hour	\$ 50.00	20%
No Charge		
No Charge		

227.2727

DRAFT DELIVERY PROGRAM 2021/2022
INCORPORATING OPERATIONAL PLAN 2021/2022,
INCLUSIVE OF THE STATEMENT OF REVENUE POLICY
AND DRAFT SCHEDULE OF FEES AND CHARGES
2021/2022

Attachment 1
DRAFT Delivery Program 2020-
2022 Incorporating Operational
Plan 2021-2022 inclusive of Draft
Fees and Charges

ORDINARY MEETING OF THE COUNCIL

April 21, 2021

ITEM 2BROKEN HILL CITY COUNCIL REPORT NO. 65/21SUBJECT: DRAFT LONG TERM FINANCIAL PLAN 2022-2031 16/165**Recommendation**

1. That Broken Hill City Council Report No. 65/21 dated April 21, 2021, be received.
2. That Council endorse the Draft Long Term Financial Plan 2022-2031 for public exhibition.
3. That that Draft Long Term Financial Plan 2022-2031 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 2019 NSW Population Projection, the population of the Far West Region is projected to decrease by 25% between 2016 and 2041. As a result, the Broken Hill Local Government Area's population is forecast to decrease from 18,100 in 2016 to 13,650 in 2041.

However, the accuracy of this projection following recent mining and renewable developments as well as regional growth and relocation trends following the COVID-19 Pandemic could be questioned and as a result, the City must also prepare to increase liveability and amenity to secure a live in workforce and long term population growth.

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 historical population decline has put pressure on the affordability of services by the ratepayers, and as a result Council has experienced a lack of funding to adequately maintain or renew public infrastructure.

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 improved financial determination from the Office of Local Government and Treasury Corporation (T-Corp in 2020 as a result of meeting T-Corp's strict lending criteria focused on long term financial and asset sustainability. This was a result of strong decisions and hard work in achieving the outcomes and strategies identified 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, liquidity would rapidly diminish 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 economic recovery from Covid-19
- Expenditure reductions through efficiencies despite rising costs
- Asset service level reviews to continue with a view of asset and service rationalisation

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, maintain service levels and stimulates the local economy to assist in the economic recovery of businesses and retain and grow local employment.

Council must continue to develop and implement strategies during 2021/22 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

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;
 - o 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

Broken Hill City Council remains committed to operating within a financially sustainable framework, to ensure that its community and other stakeholders can rely upon the ongoing provision of a full and diverse range of quality community services, facilities and infrastructure.

The Council plans to maintain its financial position and performance, to ensure resilience and maintain capacity to adapt and respond to emerging community needs in a measured and equitable manner.

The following are the key principles employed in the financial planning and modelling process:

- Financially sustainable.
- Maintain diversity of income sources.
- Return the Council to surplus in a sustainable manner.
- Maintain tight control over expenditure and staff numbers.
- Deliver best value services, facilities and infrastructure.
- Effective and efficient utilisation of funding sources to fund capital works and asset acquisitions.
- Prudent financial investment.

The Long-Term Financial Plan continues the Council's commitment to maintain tight control over its financial position and performance, an achievement that has been demonstrated through reducing the annual operating deficit in line with a return to surplus in 2023.

The Operational Plan and forward projections have been set to allow for the delivery of appropriate levels of service, incorporating asset rationalisation and to adequately allow for all known and anticipated changes over the coming ten-year period.

Unexpected cost pressures will always arise (as evidenced by the COVID-19 pandemic), along with increasing service demands. However, in responding to these challenges, the Council will continue to underpin its quality of services with a value for money approach through competitive procurement processes, internal controls and the completion of business improvement programs, incorporating customer feedback; to ensure effectiveness and efficiency.

The Proposed Plan (Balanced Scenario)

The Council's 2021/22 financial year budgets (as detailed in the Operational Plan and included in the attached plan) form the basis of the financial projections within the Long-Term Financial Plan. While relevant adjustments have been made in the plan's short term, in respect of the impact and subsequent recovery from the COVID-19 pandemic, the underlying Income Statement and Balance Sheet, are taken to represent "business-as-usual". The underlying income and expenditure form the basis of the later years in the plan, having been escalated by appropriate indices, with appropriate adjustments.

Where new initiatives/projects that will impact operating income and/or expenditure are anticipated, additional adjustments are made to long term projections in the model.

The Balanced Scenario assumes that Council:

1. Undertakes additional operational changes to generate productivity improvements and efficiency gains thus reducing employment costs and materials and contracts costs;
2. Undertakes service level reviews to determine the communities service needs and what they are willing to pay; and

3. Undertakes a review of assets held and where appropriate adopts a rationalisation strategy to reduce overall operating costs, whilst factoring new infrastructure for liveability.
4. Utilises the \$10 million borrowed from T-Corp as part of the Office of Local Government Stimulus package to assist in fast tracking community infrastructure projects and continues to assist the recovery of the local economy post COVID-19.

The Scenario is based on a 2.0% annual efficiency gain for materials, contracts and other expenditure which is offset by an underlying CPI index of 2.5%. Therefore, the annual efficiency gain does not completely absorb the indexation.

Successful implementation of the plan will result in all financial indicators (excluding extraordinary items and other than the operating indicator) being maintained within the Office of Local Government 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 or greater than the 100% of the rate of asset consumption via depreciation

The Balanced Scenario is the preferred option as it ensures the ongoing financial sustainability of the organisation whilst also providing economic stimulus to the City to retain and grow employment whilst also providing improvement to key community infrastructure for increased livability and attractiveness of the City.

Key Aspects of the proposed Balanced scenario are:

- Return to surplus in 2023.
- Maintain Council's current permanent workforce.
- Ensure a healthy cash reserve to weather any unforeseen financial shocks (such as COVID-19).
- Ensure an appropriate rate of asset renewals is maintained so the City's infrastructure backlog is continually reduced.
- Meet all key financial & OLG benchmarks apart from the Operational Ratio for 2021 and 2022.

This plan is sensitive to a number of internal and external drivers including: Council decisions, operational performance, the external economic environment and State and Federal Government decisions including changes to legislation. Within the Long-Term Financial Plan, there are a number of examples that demonstrate some of Council's main sensitivities and outline the impact of various scenarios on Council's long-term financial position.

SCENARIO 2 – 'Limited Savings'

This scenario follows the same assumptions as the 'Balanced Scenario', but without achieving cost savings and increased revenue proposed in the 'Balanced Scenario'.

The scenario assumes Council undertakes a review and possible rationalisation of assets during 2023 and that an appropriate rate of asset renewals is maintained so the city's infrastructure backlog is continually reduced.

This model pushes Council's breakeven point back to 2025.

Key Aspects of this Scenario

- Breakeven moved from 2023 to 2025.
- Inefficient operating model.
- Borrowings remain the same.
- Potentially reduced service delivery and infrastructure to the community.

SCENARIO 3 – No Asset Rationalisation

This scenario is based on the same revenue and expenditure levels as scenario 2 however, it does not include a review and rationalisation of assets in 2023 resulting in increased depreciation expense and asset maintenance costs over the term of the plan.

As you will see below, this pushes Council's breakeven point back to 2030, minimises capital works and puts Council in a high-risk cash position for the immediate future.

If this scenario was adopted, Council would find itself in a similar position to that of 2013, when there was not enough cash available to cover external restriction and payable provisions, as well as not meeting the key criteria of a sustainable Council.

This position would likely see staff levels reduced and service levels to the community reduced, to ensure the short-medium term viability of Council.

Key Aspects to this Scenario

- Operational expenditure remains the same as pre COVID-19.
- Breakeven pushed back to 2030
- Capital works reduced to protect Council's cash reserves.
- Cash reserves will be low and would not tolerate another financial shock such as COVID-19.
- With limited capital works, staff will be funded from the operating budget and will be unsustainable. This may result in staff reductions.
- Inefficient operating model.
- Borrowings remain the same.
- Some key financial ratios and OLG benchmarks will not be met in the short term.
- Reduced service delivery and infrastructure to the community

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, maintain service levels and stimulates the local economy to assist in the economic recovery of businesses and retain and grow local employment.

Under the proposed model, the organisation is sustainable and financially viable and with the use of internal restrictions as well as prudent and responsible budgeting, planning and financial management, the Council will be able to rebuild its reserves, continue to deliver quality services to the community and replace and renew assets now and into the future, ensuring the same level of service for each generation.

Community Engagement:

The Long-Term Financial Plan will be placed on public display for 28 days following the outcome of this meeting.

Strategic Direction:

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

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. [↓](#) DRAFT Long Term Financial Plan 2022-2031

SIMON BROWN
ACTING CHIEF FINANCIAL OFFICER

JAY NANKIVELL
GENERAL MANAGER



**DRAFT LONG TERM
FINANCIAL PLAN
2022-2031**

BROKEN HILL
CITY COUNCIL

**AUSTRALIA'S FIRST
HERITAGE LISTED CITY**

QUALITY CONTROL		
KEY DIRECTION	4. Our Leadership	
OBJECTIVE	4.1 Openness and transparency in decision making	
STRATEGY	4.1.1 Support the organisation to operate within its legal framework	
FUNCTION	Financial Management	
FILE REFERENCE	16/165	EDRMS NUMBER D20/19911
RESPONSIBLE OFFICER	Chief Financial Officer	
REVIEW DATE	June 2021	
ORGANISATION	Broken Hill City Council	
PHONE NUMBER	08 8080 3300	
EMAIL ADDRESS FOR ENQUIRIES ONLY	council@brokenhill.nsw.gov.au	
DATE	ACTION	MINUTE NO.
April 2021	Document Developed	N/A
28 April 2021	Public Exhibition	
30 June 2021	Adopted	
NOTES	Images sourced from Council's Image Library © Copyright Broken Hill City Council 2017	
ASSOCIATED DOCUMENTS	Broken Hill 2033 Community Strategic Plan Delivery Program 2020/2022 incorporating Operational Plan 2020/2021 Schedule Fees and Charges 2020/2021	



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INTRODUCTION

MESSAGE FROM YOUR MAYOR

The 2021-22 financial year will see Council make some adjustments to its Long Term Financial Plan to ensure we remain financially viable well into the future

Although the impact of COVID-19 on Council's finances were significant, Council moved quickly to adjust our services accordingly to try and limit the financial impact

As a result, Council is now entering a period where our services and finances are beginning to return to a semblance of normality.

We remain committed to returning to surplus in 2023, and continuing to find internal efficiencies and more cost-effective methods of service delivery.

Council's historical underspend of \$43 million on infrastructure renewal remains an issue however, and will need to stay at the forefront of Council's financial planning.

Ongoing reviews of assets have unearthed significant costs required to renew and maintain ageing plant, buildings, and other infrastructure at a level that outpaces their deterioration.

In the long term, Council will not be able to maintain its vast assets at an acceptable level, and asset rationalisation



will need to be considered if we wish to avoid significant financial hardship.

In the meantime we will continue to push ahead with delivering millions of dollars in roads, footpaths, public amenities, and other major projects.

Our commitment to increased spending on improving the city's liveability will provide a boost to the economy, and bolster our ability to attract and retain individuals and families who move to the region for employment.

This will in turn help prevent or reverse population decline and provide stability and security to grow our city and consolidate our financial position.

Mayor Darriea Turley AM

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 2021/22 to 2030/31. 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

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.



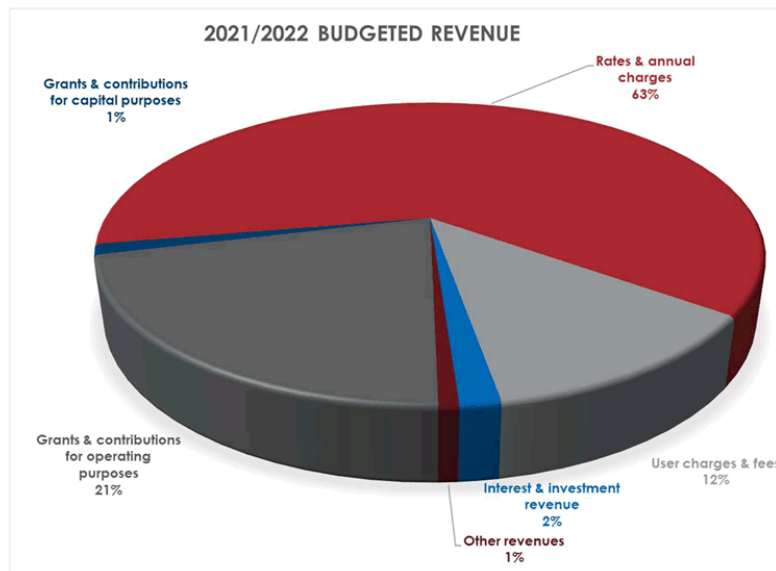
FINANCIAL POSITION

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 2019 NSW Population Projection, the population of the Far West Region is projected to decrease by 25% between 2016 and 2041.

As a result, the Broken Hill Local Government Area's population is forecast to decrease from 18,100 in 2016 to 13,650 in 2041. 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:

- 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.
- 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.

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).

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 since the initial review in 2013 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.

A rating of 'Weak' can be described as follows:

- A local government with acceptable capacity to meet its financial commitments in the short to medium term and a limited capacity in the long term.
- It has a record of reporting moderate to significant operating deficits with a recent operating deficit being significant. It is unlikely to be able to

address its operating deficits, manage unforeseen financial shocks and any adverse changes in its business, without the need for significant revenue and/or expense adjustments.

- The expense adjustments would result in significant changes to the range and/or quality of services offered.
- It may experience difficulty in managing core business risks.

Whilst this has been a significant improvement, Council still has a lot of hard work and tough decisions ahead of it before it can be deemed financially sustainable in the long-term.

The effects of the COVID-19 pandemic have tested much of the terminology described above and proven true that Council must adjust its services as a result of unforeseen financial shocks.

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 and ongoing asset sustainability.

FINANCIAL IMPACTS OF THE COVID-19 PANDEMIC

The COVID-19 (novel coronavirus) pandemic is an unprecedented public health crisis which has fast tracked an associated economic crisis. Short term unemployment rose significantly, with job losses impacting many sectors across our community such as accommodation and food services, retail trade, arts and recreation services, education services, construction and professional services. With a long term projected decline in population for Broken Hill, it was feared further job losses may hasten any decline, unless focussed stimulus was implemented and received.

To date the broader financial implications of the pandemic have been severe. The City of Broken Hill has not been immune to these impacts and has sustained a significant financial impact from this crisis. Major projected and actual impacts include additional operational costs as the Council increased cleaning and maintenance regimes and losses in revenue as the local community and wider economy were impacted.

Prolonged and reoccurring closures/restrictions of the City's community facilities, such as the Broken Hill Regional Art Gallery, Aquatic Centre and other community centres, have also resulted in a reduction in revenue and visitation, and the City now needs to rebuild from this base.

A range of initiatives designed to alleviate financial pressure on small businesses across the City were presented to Council in March 2020. They included a revised procurement policy to favour local businesses, a freeze on overdue interest and a freeze on debt recovery until 31 December 2020.

To reduce the threat to its own operations Council initially closed customer-facing facilities, expanded online service alternatives, discouraged non-essential staff travel and encouraged staff to work from home where possible to reduce risk of infection both in the workplace and the wider community.

By late September 2020, the pandemic had mostly eased in regional NSW and Council has been able to gradually ease restrictions on facilities after implementing COVID-19 Safety plans and greatly increased safety measures.

The major financial impacts over the past two financial years have resulted in:

- Reduction in revenue from user fees and charges and investment income
- Reduction in revenue for capital grants due to COVID –19 related delays in capital projects.
- Increased maintenance and cleaning expenditure partly offset by reductions in staff training and travel expenses.

In last year's LTFP, Council had budgeted for a return to pre-COVID conditions for revenue and expenditure assumptions for the 2022 Financial year. Australia is now operating in an environment of what is considered 'COVID Normal' and these assumptions remain true.

Council is beginning to see an uplift in revenue generation and the City has experienced a tourism boom over the past 6 months.

Council's foresight in taking advantage of T-Corp's lending opportunity to safeguard Council's workforce and stimulate the local economy through major liveability and amenity improvement projects will be finalised in the upcoming financial year to further sustain the long term growth of the City as well as renewing core infrastructure.

FINANCIAL PRINCIPLES AND ASSUMPTIONS

Broken Hill City Council remains committed to operating within a financially sustainable framework, to ensure that its community and other stakeholders can rely upon the ongoing provision of a full and diverse range of quality community services, facilities and infrastructure.

The Council plans to maintain its financial position and performance, to ensure resilience and maintain capacity to adapt and respond to emerging community needs in a measured and equitable manner.

The following are the key principles employed in the financial planning and modelling process:

- Financially sustainable.
- Maintain diversity of income sources.
- Return the Council to surplus in a sustainable manner.
- Maintain tight control over expenditure and staff numbers.
- Deliver best value services, facilities and infrastructure.
- Effective and efficient utilisation of funding sources to fund capital works and asset acquisitions.
- Prudent financial investment.
- Consider appropriate use of debt for capital purposes.

The Long Term Financial Plan continues the Council's commitment to maintain tight control over its financial position and performance, an achievement that has been continually demonstrated through reducing the annual operating deficit.

The funds generated from operations are used to maintain current services and programs and to fund delivery of the Council's capital renewal program, however, the suitability of utilising debt should be considered for appropriate projects and initiatives.

The Operational Plan and forward projections have been set to allow for the delivery of appropriate levels of service, incorporating asset rationalisation and to adequately allow for all known and anticipated changes over the coming ten-year period.

Unexpected cost pressures will always arise (as evidenced by the COVID-19

pandemic), along with increasing service demands. However, in responding to these challenges, the Council will continue to underpin its quality of services with a value for money approach through competitive procurement processes, internal controls and the completion of business improvement programs, incorporating customer feedback; to ensure effectiveness and efficiency.

For the 'Balanced Scenario' of the long term financial model, revenue and expenditure projections are generally based on stable overall cost increases of 2-3% per annum, conservatively reflecting the upper end of recent trends in CPI movements and wages growth. Elements of revenue and expenditure that are subject to wider fluctuation have been modelled accordingly (refer to Assumptions). For this plan, ongoing Covid-19 impacts such as enhanced cleaning and compliance with health regulations have been incorporated into both to the proposed 'Balanced Scenario' and alternate scenarios.

As noted above, the annual operational budget plans for a reducing deficit with a surplus planned for in 2023, which, combined with the Council's interest earnings and capital contributions, provide funding for ongoing capital works projects and programs that are designed and constructed to provide Broken Hill with renewed and revitalised infrastructure.

The Council will continue to prudently manage its cash reserves and investments, to ensure that appropriate financial reserves are available to meet the Council's liabilities and commitments, as they fall due and manage cash flow demands to ensure responsible financial management control.

While externally restricted reserves will be maintained in accordance with legislative requirements, several internally restricted reserves are used to ensure that funds are set aside to directly support capital commitments of the Council.

The Council closely monitors its financial performance and publishes several key financial indicators within its quarterly budget reviews, to demonstrate its financial health and sustainability.

ASSUMPTIONS

The Council's 2021/22 financial year budgets (as detailed in the Operational Plan and included in the attached plan) form the basis of the financial projections within the Long Term Financial Plan. While relevant adjustments have been made in the plan's short to medium term, in respect of the impact of the COVID-19 pandemic, the underlying Income Statement and Balance Sheet, are taken to represent "business-as-usual". The underlying income and expenditure form the basis of the later years in the plan, having been escalated by appropriate indices, with appropriate adjustments.

Broadly, the Plan utilises forecast annual CPI and wages growth as an indicative guide to annual income and expenditure movements. Appropriate adjustments are made where income or expenditure items are known to escalate on a different basis. Where new initiatives/projects that will impact operating revenue and/or expenditure are anticipated, additional adjustments are made to long term projections in the model.

Significant adjustments include:

- Allowances for asset maintenance growth, as a result of understanding the cost to maintain the City's Assets at an appropriate standard.
- Adjustments to staff resourcing to coincide with a transition from a program of service delivery and maintenance, to an increase in capital renewal.
- Additional borrowing costs and principle repayments have been factored into the 'Balanced Scenario' model, to account for \$10 million low cost borrowings, accessed through

the Office of Local Government's Stimulus Package in 2021.

- Adjustments in respect of several Council's revenue-generating facilities and services, returning to Pre-COVID-19 level of activity.

The Capital Program is forecast over the ten-year timeframe of the Plan. In later years, where specific projects may not have yet been fully identified, provisional sums are included reflecting historical works patterns and in line with renewal requirements, identified as part of the Asset Management Strategy and T-Corp Ratios.

The Plan also reflects the fast tracking of certain capital projects and programs through accessing low cost borrowings, through the Office of Local Government's Stimulus package. This purpose of these funds is to leverage additional grant money and effectively turning \$10 million into \$20-\$30 million of capital projects.

As capital projects are forecast to be completed, corresponding income and expenditure (including depreciation) impacts, are factored into future financial results.

Other assumptions relating to specific income and expenditure types are included within this Long Term Financial Plan.

In preparing the Plan, the Council undertakes a wide range of sensitivity testing and scenario modelling, to ensure the most effective and realistic balanced scenario; in this case the 'Future Proof' scenario.

REVENUE ASSUMPTIONS

Item	Assumption	Comment
Rate Increase	2.0%	Ipact Rate Peg
Waste Management Charge	3.2%	Annual charges will increase in line with operating expenses.
Statutory Charges	CPI	Statutory charges are expected to increase in line with CPI.
User Fees and Charges	3%	Statutory charges are expected to increase in line with CPI.
Investment Interest	2-3%	Interest is calculated on the forecast cash and investment balances.
Interest on overdue rates	6%	6% above the Reserve Bank cash rate. (section 566(3) of the <i>Local Government Act 1993</i>)
Other revenues	CPI	Other revenues consist of program fees and sundry income items.
Operating grants	CPI	Operating grants include the financial assistance grant and the public library funding agreement.

EXPENDITURE ASSUMPTIONS

Item	Assumption	Comment
Employee Benefits and on-costs	2.75%	Employee costs increase in line with the 2018 Broken Hill Consent Award.
Borrowing Costs	N/A	All Council loans are fixed and are based on actual interest repayments.
Materials, contracts and other expenses	CPI	These increase in line with CPI however, an efficiency factor of 2% has been built into the plan.

OUR PROGRESS TOWARDS FINANCIAL SUSTAINABILITY

Since the adoption of the Balanced Scenario LTFP in 2014, Council has made several 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 this 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 improve quality of life, prosperity and sustainability for its community, by using technology in optimising processes, solving challenges proactively, building intelligence and productivity and facilitating proactive and meaningful engagement, between all stakeholders.

Council has successfully implemented several 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 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, the 'Future Proof' scenario will see Council 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 and beginning to understand the renewal requirement to reduce the backlog. 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. The ongoing success of this is dependent on ensuring that we are only renewing required and utilised assets.

REVIEW OF COMMUNITY EXPECTATIONS AND SERVICE LEVELS

It is imperative that service level reviews occur throughout the 2021/2022 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 sustainability of Council and balancing the budget within the reporting period. Council is approaching the crossroads, where a decision will need to be made in regard to asset rationalisation, or a special rate variation (SRV); COVID-19 has made this more important than ever. If either one of these solutions is not adopted, the Council will be in financial peril.

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 improvements and identified lost revenue opportunities.

INCREASING INCOME

Throughout the past year, Council has proactively sought private works including Transport NSW contracts. Increasing our income in this area, allows more effective use of Council resources; contributing to an improved financial position. Council has increased Transport NSW private works income by 104% over the past two years.

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 appropriate 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 successful in attracting a number of professional staff and sourcing talent from within to fill key positions, resulting in, improved 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.

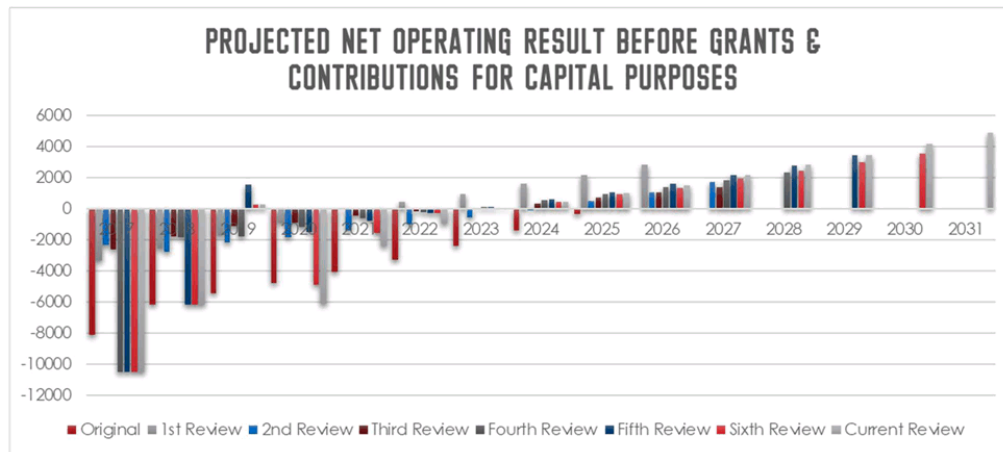
The Balanced Scenario incorporated organisational efficiencies, decreasing expenditure and increasing revenue to achieve a surplus operating position, by the end of the Plan.

As outlined in this review, significant progress has been made in relation to

Council's financial position since the 2014 review.

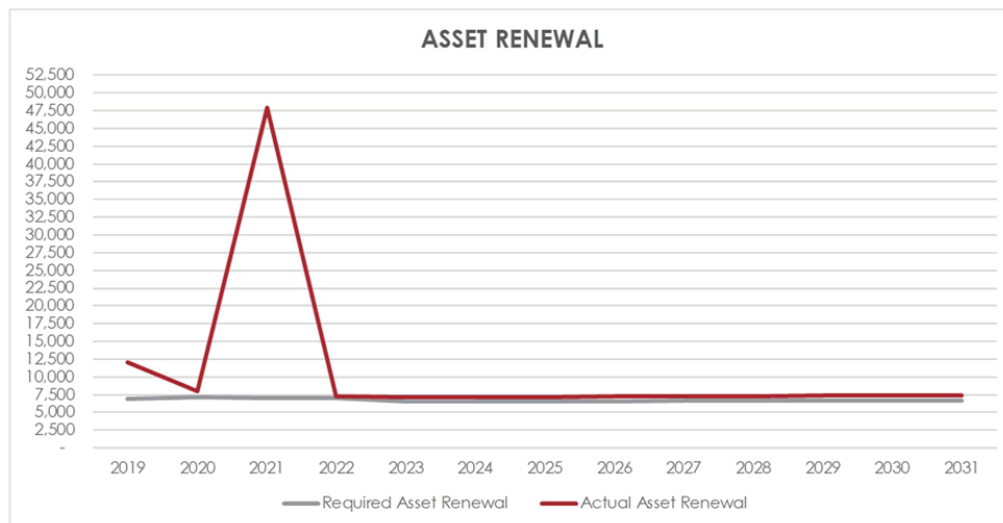
This has strengthened Council's financial position; however, further improvements can only be made by adjusting service levels to the community, to a more realistic and feasible level.

The following chart demonstrates the improvement in Council's financial position, over the previous six reviews. Council is still anticipating to breakeven in 2023.



Over the 10 year period, Council will spend in excess of \$72m 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 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 been reviewed, considering strategies implemented over the past seven years and strategies to deal with the impacts of COVID-19. Council is still expected to achieve a surplus operating position in 2022/2023.

To achieve this result, the Balanced Scenario assumes that Council:

1. Undertakes additional operational changes to generate productivity improvements and efficiency gains thus reducing employment costs and materials and contracts costs;
2. Undertakes service level reviews to determine the communities service needs and what they are willing to pay; and
3. Undertakes a review of assets held and where appropriate adopts a rationalisation strategy to reduce overall operating costs.
4. Utilises the \$10 million borrowed from T-Corp as part of the Office of Local Government Stimulus package to assist in fast tracking community infrastructure projects and kick start the local economy post COVID-19.

The Scenario is based on a 2.0% annual efficiency gain for materials, contracts

and other expenditure which is offset by an underlying CPI index of 2.5%. Therefore the annual efficiency gain does not completely absorb the indexation.

Successful implementation of the plan will result in all financial indicators (excluding extra-ordinary items and other than the operating indicator) being maintained within the Office of Local Government 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 or greater than the 100% of the rate of asset consumption via depreciation.

Key Aspects of the proposed (Balanced) scenario are:

- Return to surplus in 2023.
- Maintain and grow Council's permanent workforce.
- Ensure a healthy cash reserve to weather any unforeseen financial shocks (such as COVID-19).
- Ensure an appropriate rate of asset renewals is maintained so the City's

infrastructure backlog is continually reduced.

- Meet all key financial and OLG benchmarks apart from the Operational Ratio for 2021-22



LONG TERM FINANCIAL PLAN - 2022-2031 - BALANCED SCENARIO												
INCOME STATEMENT												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	18,473	18,923	19,464	19,912	20,430	20,961	21,506	22,065	22,639	23,227	23,831	24,451
User charges & fees	3,149	3,011	3,762	3,856	3,952	4,051	4,152	4,256	4,362	4,471	4,583	4,698
Interest & investment revenue	53	286	497	440	475	526	599	787	908	1,051	1,217	1,408
Other revenues	470	366	243	249	256	262	268	275	282	289	296	304
Grants & contributions for operating purposes	6,728	6,761	6,621	6,754	6,889	7,026	7,167	7,310	7,457	7,606	7,758	7,913
Grants & contributions for capital purposes	1,684	30,338	349	3,260	3,342	3,408	3,476	3,546	3,617	3,689	3,763	3,838
Other Income:												
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,557	59,685	30,936	34,470	35,343	36,234	37,169	38,239	39,264	40,333	41,448	42,612
Expenses from Continuing Operations												
Employee benefits & costs	12,463	12,908	13,503	13,773	14,049	14,330	14,616	14,909	15,207	15,511	15,821	16,138
Borrowing costs	737	727	641	606	570	533	495	455	413	371	327	284
Materials & contracts	9,580	6,238	5,459	5,484	5,508	5,533	5,558	5,583	5,608	5,633	5,659	5,684
Depreciation & amortisation	7,147	7,064	7,074	6,503	6,532	6,560	6,589	6,618	6,647	6,677	6,706	6,735
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,831	4,768	4,813	4,835	4,857	4,879	4,901	4,923	4,945	4,967	4,989	5,012
Net losses from disposal of assets	131	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	102	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	34,991	31,705	31,491	31,201	31,515	31,835	32,159	32,488	32,820	33,159	33,502	33,853
OPERATING RESULT FOR THE YEAR	(4,434)	27,981	(555)	3,269	3,827	4,400	5,010	5,752	6,444	7,174	7,946	8,758
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(904)	9	486	991	1,533	2,206	2,827	3,485	4,183	4,920
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(904)	9	486	991	1,533	2,206	2,827	3,485	4,183	4,920
Assumptions												
Rate Peg	2.70%	2.60%	2.60%	2.30%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Grant Index	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	3.50%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Overdue rates interest rate	8.00%	6.50%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%

LONG TERM FINANCIAL PLAN - 2022-2031 - BALANCED SCENARIO												
STATEMENT OF FINANCIAL POSITION												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets												
Current Assets:												
Cash & cash equivalents	13,527	4,413	2,261	3,412	5,070	7,244	9,971	12,381	14,425	16,135	19,553	24,823
Investments	6,000	11,000	11,000	11,000	11,000	11,000	11,000	12,000	14,000	17,000	19,000	21,000
Receivables	3,690	5,116	5,518	5,942	6,227	6,292	7,141	7,313	7,669	8,038	8,449	8,867
Inventories	112	115	118	121	124	127	130	133	136	140	143	147
Other	673	690	707	725	743	761	780	800	820	840	861	883
Non-current assets classified as 'held for sale'	190	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	24,192	21,333	19,603	21,199	23,164	25,424	29,023	32,627	37,050	42,153	48,007	55,720
Non-Current Assets:												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	16	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	248,757	289,590	289,767	290,418	291,071	291,727	292,386	293,048	293,713	294,380	295,051	295,725
Investments accounted for using the equity method	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359
Investment property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	250,132	290,949	291,126	291,777	292,430	293,086	293,745	294,407	295,072	295,739	296,410	297,084
TOTAL ASSETS	274,324	312,282	310,730	312,976	315,594	318,510	322,767	327,034	332,122	337,893	344,417	352,803
Liabilities												
Current Liabilities:												
Payables	3,456	3,994	2,774	2,939	2,597	2,070	1,981	1,547	1,239	978	606	322
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	544	-	-	-	-	-	-	-	-	-	-	-
Borrowings	535	1,428	1,469	1,508	1,551	1,595	1,641	1,687	1,736	1,786	733	733
Provisions	3,835	3,401	3,184	2,855	2,529	2,256	1,928	1,629	1,329	1,015	715	408
TOTAL CURRENT LIABILITIES	8,370	8,823	7,427	7,301	6,677	5,920	5,551	4,863	4,303	3,779	2,055	1,463
Non-Current Liabilities:												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	11,957	19,610	18,141	16,633	15,082	13,487	11,846	10,159	8,423	6,637	5,904	5,171
Provisions	9,264	10,350	11,912	13,156	14,612	15,927	17,336	18,682	20,070	21,430	22,809	24,175
TOTAL NON-CURRENT LIABILITIES	21,221	29,960	30,053	29,789	29,694	29,414	29,182	28,841	28,493	28,067	28,713	29,346
TOTAL LIABILITIES	29,591	38,783	37,479	37,090	36,371	35,334	34,732	33,704	32,796	31,846	30,767	30,809
NET ASSETS	244,733	273,499	273,251	275,886	279,223	283,176	288,035	293,330	299,326	306,047	313,650	321,994
Equity												
Retained earnings	106,082	134,848	134,600	137,235	140,572	144,525	149,384	154,679	160,675	167,396	174,999	183,343
Revaluation reserves	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651
Council equity interest	244,733	273,499	273,251	275,886	279,223	283,176	288,035	293,330	299,326	306,047	313,650	321,994
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	244,733	273,499	273,251	275,886	279,223	283,176	288,035	293,330	299,326	306,047	313,650	321,994
Assumptions												
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
No impact from revaluation of assets												
No restricted cap												

LONG TERM FINANCIAL PLAN - 2022-2031 - BALANCED SCENARIO												
STATEMENT OF CASH FLOWS												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	18,072	18,355	18,880	19,315	19,817	20,332	20,861	21,403	21,959	22,530	23,116	23,717
User charges & fees	2,792	2,921	3,649	3,740	3,834	3,929	4,028	4,128	4,232	4,337	4,446	4,557
Investment & interest revenue received	35	431	495	437	473	524	596	784	905	1,048	1,214	1,405
Grants & contributions	9,955	37,099	6,970	10,014	10,230	10,435	10,643	10,856	11,073	11,295	11,521	11,751
Bonds, deposits & retention amounts received	-	-	-	-	-	-	-	-	-	-	-	-
Other	3,439	355	236	242	248	254	260	267	274	280	287	295
Payments:												
Employee benefits & costs	(12,562)	(12,521)	(13,098)	(13,360)	(13,627)	(13,900)	(14,178)	(14,461)	(14,751)	(15,046)	(15,347)	(15,653)
Materials & contracts	(10,982)	(6,051)	(5,295)	(5,319)	(5,343)	(5,367)	(5,391)	(5,416)	(5,440)	(5,464)	(5,489)	(5,514)
Borrowing costs	(581)	(727)	(641)	(606)	(570)	(533)	(495)	(455)	(413)	(371)	(327)	(284)
Bonds, deposits & retention amounts refunded	(22)	-	-	-	-	-	-	-	-	-	-	-
Other	(6,572)	(4,625)	(4,669)	(4,690)	(4,711)	(4,732)	(4,754)	(4,775)	(4,796)	(4,818)	(4,840)	(4,862)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	3,574	35,237	6,527	9,773	10,351	10,942	11,570	12,331	13,043	13,791	14,581	15,412
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	3,000	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	2	-	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	61	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of investment securities	-	(5,000)	-	-	-	-	-	(1,000)	(2,000)	(3,000)	(2,000)	(2,000)
Purchase of infrastructure, property, plant & equipment	(7,983)	(47,897)	(7,251)	(7,153)	(7,185)	(7,216)	(7,248)	(7,280)	(7,312)	(7,344)	(7,377)	(7,409)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(4,920)	(52,897)	(7,251)	(7,153)	(7,185)	(7,216)	(7,248)	(8,280)	(9,312)	(10,344)	(9,377)	(9,409)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	-	10,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(600)	(1,454)	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(600)	8,546	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(1,946)	(9,114)	(2,152)	1,151	1,658	2,174	2,727	2,410	2,044	1,710	3,418	5,270
plus: CASH & CASH EQUIVALENTS - beginning of year	15,473	13,527	4,413	2,261	3,412	5,070	7,244	9,971	12,381	14,425	16,135	19,553
CASH & CASH EQUIVALENTS - end of year	13,527	4,413	2,261	3,412	5,070	7,244	9,971	12,381	14,425	16,135	19,553	24,823
Additional Information												
plus: Investments on hand - end of year	6,000	11,000	11,000	11,000	11,000	11,000	11,000	12,000	14,000	17,000	19,000	21,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	19,527	15,413	13,261	14,412	16,070	18,244	20,971	24,381	28,425	33,135	38,553	45,823
Assumptions												
Rates & charges recovery rate	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Debtor recovery rate	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
General index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Investment interest rate	3.50%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Overseas rates interest rate	7.50%	7.50%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
No restricted cash												

LONG TERM FINANCIAL PLAN - 2022-2031 - BALANCED SCENARIO												
FINANCIAL RATIOS												
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	21.19%	8.04%	2.96%	0.03%	1.52%	3.02%	4.55%	6.36%	7.93%	9.51%	11.10%	12.69%
<small>Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</small>												
Cash Expense Cover Ratio												
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	8.64	5.23	4.17	4.69	5.44	6.42	7.64	8.68	9.51	10.17	11.58	13.78
<small>Benchmark - Greater than 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</small>												
Current Ratio												
<i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i>	2.89	2.42	2.64	2.90	3.47	4.29	5.23	6.71	8.61	11.16	23.37	38.08
<small>Benchmark - Greater than 1.5 current assets / current liabilities</small>												
Unrestricted Current Ratio												
<i>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</i>	2.29	2.35	2.46	2.53	3.01	3.72	4.67	6.16	8.13	10.82	24.80	44.04
<small>Benchmark - Greater than 1.5 current assets less all external activities/ current liabilities, less specific purpose liabilities</small>												
Own Source Operating Revenue												
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	72.47%	37.84%	77.47%	70.95%	71.05%	71.20%	71.36%	71.61%	71.80%	72.00%	72.20%	72.42%
<small>Benchmark - Greater than 50% rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)</small>												
Debt Service Cover Ratio												
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	1.42	2.49	3.29	3.43	3.65	3.88	4.12	4.43	4.71	5.00	5.31	11.74
<small>Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</small>												
Interest Cover Ratio												
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	2.40	7.47	10.62	11.75	13.31	15.17	17.41	20.39	23.94	28.39	34.30	42.04
<small>Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense</small>												
Capital Expenditure Ratio												
<i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets</i>	1.12	6.78	1.03	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
<small>Benchmark - Greater than 1.1 annual capital expenditure / annual depreciation</small>												

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.

Council has updated the 2022 Operating and Long Term Financial Plan, with the most current and best available information, but it is subject to change due to the dynamic health and economic crisis, created by the global COVID-19 (novel coronavirus) pandemic.

The current plan is based on a steady return to pre-COVID conditions however the unpredictability of the pandemic means this cannot be guaranteed.

The Council also acknowledges that planned deliverables and actions may be impacted or need to be reprioritised, based on the effects of this crisis. New priorities may also emerge.

The Council will adjust to this crisis, to ensure the health and wellbeing of the community is our primary focus. Council will engage with the community using the principles outlined in our Community Engagement Strategy, to ensure that changing and emerging priorities are identified.

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 if an

increase in rates is appropriate. This option will not be imposed without significant community consultation and consideration of affordability.

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 \$250m 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 of 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 Council's main sensitivities and outline the impact of various scenarios on Council's long term financial position.

SCENARIO 2 – 'Limited Savings'

This scenario follows the same assumptions as the 'Balanced Scenario', but without achieving cost savings and increased revenue proposed in the 'Balanced Scenario'.

The scenario assumes Council undertakes a review and possible rationalisation of assets during 2023 and that an appropriate rate of asset renewals is

maintained so the city's infrastructure backlog is continually reduced.

This model pushes Council's breakeven point back to 2025 .

Key Aspects of this Scenario

- Breakeven moved from 2023 to 2025.
- Inefficient operating model.
- Borrowings remain the same.
- Potentially Reduced service delivery and infrastructure to the community.

LONG TERM FINANCIAL PLAN – 2022-2031 – LIMITED SAVINGS												
INCOME STATEMENT												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	18,473	18,923	19,464	19,912	20,430	20,961	21,506	22,065	22,639	23,227	23,831	24,451
User charges & fees	3,149	3,011	3,263	3,345	3,428	3,514	3,602	3,692	3,784	3,879	3,976	4,075
Interest & investment revenue	53	286	397	418	431	458	506	648	736	845	976	1,129
Other revenues	470	366	243	249	256	262	268	275	282	289	296	304
Grants & contributions for operating purposes	6,728	6,761	6,621	6,754	6,889	7,026	7,167	7,310	7,457	7,606	7,758	7,913
Grants & contributions for capital purposes	1,684	30,338	349	3,260	3,342	3,408	3,476	3,546	3,617	3,689	3,763	3,838
Other Income:												
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,557	59,685	30,338	33,938	34,775	35,630	36,526	37,537	38,515	39,535	40,600	41,710
Expenses from Continuing Operations												
Employee benefits & costs	12,463	12,908	13,503	13,773	14,049	14,330	14,616	14,909	15,207	15,511	15,821	16,138
Borrowing costs	737	727	641	606	570	533	495	455	413	371	327	284
Materials & contracts	9,580	6,238	5,574	5,599	5,624	5,650	5,675	5,701	5,726	5,752	5,778	5,804
Depreciation & amortisation	7,147	7,064	7,074	6,503	6,532	6,560	6,589	6,618	6,647	6,677	6,706	6,735
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,831	4,768	4,943	4,965	4,988	5,010	5,033	5,055	5,078	5,101	5,124	5,147
Net losses from disposal of assets	131	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	102	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	34,991	31,705	31,736	31,447	31,762	32,083	32,408	32,738	33,071	33,411	33,756	34,108
OPERATING RESULT FOR THE YEAR	(4,434)	27,981	(1,398)	2,491	3,013	3,547	4,118	4,799	5,443	6,124	6,844	7,602
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(1,747)	(769)	(329)	139	641	1,253	1,827	2,435	3,081	3,764
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(1,747)	(769)	(329)	139	641	1,253	1,827	2,435	3,081	3,764
Assumptions												
Rate Peg	2.70%	2.60%	2.60%	2.30%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	2.50%	2.50%	2.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grant Index	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	3.50%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Utilities rates interest rate	8.00%	6.30%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%

LONG TERM FINANCIAL PLAN - 2022-2031 - LIMITED SAVINGS													
STATEMENT OF FINANCIAL POSITION													
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Assets													
Current Assets:													
Cash & cash equivalents	13,527	4,413	1,539	1,935	2,801	4,146	6,004	7,485	8,553	9,238	11,580	15,721	
Investments	6,000	11,000	11,000	11,000	11,000	11,000	11,000	12,000	14,000	17,000	19,000	21,000	
Receivables	3,690	5,116	5,518	5,942	6,227	6,292	7,141	7,313	7,669	8,038	8,449	8,867	
Inventories	112	115	118	121	124	127	130	133	136	140	143	147	
Other	673	690	707	725	743	761	780	800	820	840	861	883	
Non-current assets classified as 'held for sale'	190	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CURRENT ASSETS	24,192	21,333	18,881	19,722	20,895	22,326	25,056	27,731	31,178	35,257	40,034	46,618	
Non-Current Assets:													
Investments	-	-	-	-	-	-	-	-	-	-	-	-	
Receivables	16	-	-	-	-	-	-	-	-	-	-	-	
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure, property, plant & equipment	248,757	289,590	289,767	290,418	291,071	291,727	292,386	293,048	293,713	294,380	295,051	295,725	
Investments accounted for using the equity method	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	
Investment property	-	-	-	-	-	-	-	-	-	-	-	-	
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL NON-CURRENT ASSETS	250,132	290,949	291,126	291,777	292,430	293,086	293,745	294,407	295,072	295,739	296,410	297,084	
TOTAL ASSETS	274,324	312,282	310,008	311,499	313,325	315,412	318,801	322,138	326,250	330,996	336,444	343,701	
Liabilities													
Current Liabilities:													
Payables	3,456	3,994	2,774	2,939	2,597	2,070	1,981	1,547	1,239	978	606	322	
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	-	-	
Contract Liabilities	544	-	-	-	-	-	-	-	-	-	-	-	
Borrowings	535	1,428	1,469	1,508	1,551	1,595	1,641	1,687	1,736	1,786	733	733	
Provisions	3,835	3,401	3,184	2,855	2,529	2,256	1,928	1,629	1,329	1,015	715	408	
TOTAL CURRENT LIABILITIES	8,370	8,823	7,427	7,301	6,677	5,920	5,551	4,863	4,303	3,779	2,055	1,463	
Non-Current Liabilities:													
Payables	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowings	11,957	19,610	18,141	16,633	15,082	13,487	11,846	10,159	8,423	6,637	5,904	5,171	
Provisions	9,264	10,350	11,912	13,156	14,612	15,927	17,336	18,682	20,070	21,430	22,809	24,175	
TOTAL NON-CURRENT LIABILITIES	21,221	29,960	30,053	29,789	29,694	29,414	29,182	28,841	28,493	28,067	28,713	29,346	
TOTAL LIABILITIES	29,591	38,783	37,479	37,090	36,371	35,334	34,732	33,704	32,796	31,846	30,767	30,809	
NET ASSETS	244,733	273,499	272,529	274,409	276,954	280,078	284,068	288,434	293,453	299,150	305,677	312,892	
Equity													
Retained earnings	106,082	134,848	133,878	135,758	138,303	141,427	145,417	149,783	154,802	160,499	167,026	174,241	
Revaluation reserves	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	
Council equity interest	244,733	273,499	272,529	274,409	276,954	280,078	284,068	288,434	293,453	299,150	305,677	312,892	
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EQUITY	244,733	273,499	272,529	274,409	276,954	280,078	284,068	288,434	293,453	299,150	305,677	312,892	
Assumptions													
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
No impact from revaluation of assets													
No restricted cash													

LONG TERM FINANCIAL PLAN – 2022-2031 – LIMITED SAVINGS												
STATEMENT OF CASH FLOWS												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	18,072	18,355	18,880	19,315	19,817	20,332	20,861	21,403	21,959	22,530	23,116	23,717
User charges & fees	2,792	2,921	3,165	3,245	3,326	3,409	3,494	3,581	3,671	3,763	3,857	3,953
Investment & interest revenue received	35	431	495	416	429	456	503	645	733	842	972	1,126
Grants & contributions	9,955	37,099	6,970	10,014	10,230	10,435	10,643	10,856	11,073	11,295	11,521	11,751
Bonds, deposits & retention amounts received	-	-	-	-	-	-	-	-	-	-	-	-
Other	3,439	355	236	242	248	254	260	267	274	280	287	295
Payments:												
Employee benefits & costs	(12,562)	(12,521)	(13,098)	(13,360)	(13,627)	(13,900)	(14,178)	(14,461)	(14,751)	(15,046)	(15,347)	(15,653)
Materials & contracts	(10,982)	(6,051)	(5,407)	(5,431)	(5,456)	(5,480)	(5,505)	(5,530)	(5,554)	(5,579)	(5,605)	(5,630)
Borrowing costs	(581)	(727)	(641)	(606)	(570)	(533)	(495)	(455)	(413)	(371)	(327)	(284)
Bonds, deposits & retention amounts refunded	(22)	-	-	-	-	-	-	-	-	-	-	-
Other	(6,572)	(4,625)	(4,795)	(4,816)	(4,838)	(4,860)	(4,882)	(4,904)	(4,926)	(4,948)	(4,970)	(4,992)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	3,574	35,237	5,805	9,019	9,559	10,113	10,701	11,402	12,066	12,766	13,504	14,283
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	3,000	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	2	-	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	61	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of investment securities	-	(5,000)	-	-	-	-	-	(1,000)	(2,000)	(3,000)	(2,000)	(2,000)
Purchase of infrastructure, property, plant & equipment	(7,983)	(47,897)	(7,251)	(7,153)	(7,185)	(7,216)	(7,248)	(7,280)	(7,312)	(7,344)	(7,377)	(7,409)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(4,920)	(52,897)	(7,251)	(7,153)	(7,185)	(7,216)	(7,248)	(8,280)	(9,312)	(10,344)	(9,377)	(9,409)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	-	10,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(600)	(1,454)	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(600)	8,546	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(1,946)	(9,114)	(2,874)	396	866	1,345	1,858	1,481	1,067	686	2,342	4,141
plus: CASH & CASH EQUIVALENTS - beginning of year	15,473	13,527	4,413	1,539	1,935	2,801	4,146	6,004	7,485	8,553	9,238	11,580
CASH & CASH EQUIVALENTS - end of year	13,527	4,413	1,539	1,935	2,801	4,146	6,004	7,485	8,553	9,238	11,580	15,721
Additional Information												
plus: Investments on hand - end of year	6,000	11,000	11,000	11,000	11,000	11,000	11,000	12,000	14,000	17,000	19,000	21,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	19,527	15,413	12,539	12,935	13,801	15,146	17,004	19,485	22,553	26,238	30,580	36,721
Assumptions												
Rates & charges recovery rate	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%
Debtor recovery rate	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.00%	Y/.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%	2.50%
Investment interest rate	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Dividend rates interest rate	7.50%	7.50%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
No restricted cash												

LONG TERM FINANCIAL PLAN - 2022-2031 - LIMITED SAVINGS												
	FINANCIAL RATIOS											
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-21.19%	-8.04%	-5.83%	-2.51%	-1.05%	0.43%	1.94%	3.69%	5.23%	6.79%	8.36%	9.94%
<small>Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</small>												
Cash Expense Cover Ratio												
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	8.64	5.23	3.77	3.91	4.28	4.87	5.69	6.31	6.71	6.94	7.89	9.62
<small>Benchmark - Greater than 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</small>												
Current Ratio												
<i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i>	2.89	2.42	2.54	2.70	3.13	3.77	4.51	5.70	7.24	9.33	19.49	31.86
<small>Benchmark - Greater than 1.5 current assets / current liabilities</small>												
Unrestricted Current Ratio												
<i>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</i>	2.29	2.35	2.35	2.32	2.65	3.17	3.91	5.09	6.66	8.84	20.25	36.21
<small>Benchmark - Greater than 1.5 current assets less all external activities / current liabilities, less specific purpose liabilities</small>												
Own Source Operating Revenue												
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	72.47%	37.84%	77.03%	70.49%	70.58%	70.71%	70.86%	71.08%	71.25%	71.43%	71.62%	71.83%
<small>Benchmark - Greater than 60% rates, utilities and charges / Total operating revenue (inclusive of capital grants and contributions)</small>												
Debt Service Cover Ratio												
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	1.42	2.49	2.88	3.06	3.26	3.47	3.70	3.97	4.23	4.50	4.79	10.60
<small>Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</small>												
Interest Cover Ratio												
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	2.40	7.47	9.31	10.46	11.88	13.57	15.61	18.30	21.52	25.56	30.93	37.97
<small>Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense</small>												
Capital Expenditure Ratio												
<i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets</i>	1.12	6.78	1.03	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
<small>annual capital expenditure / annual depreciation</small>												

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SCENARIO 3 – No Asset Rationalisation

This scenario is based on the same revenue and expenditure levels as scenario 2 however, it does not include a review and rationalisation of assets in 2023 resulting in increased depreciation expense and asset maintenance costs over the term of the plan.

As you will see below, this pushes Council's breakeven point back to 2030, minimises capital works and puts Council in a high-risk cash position for the immediate future.

If this scenario was adopted, Council would find itself in a similar position to that of 2013, when there was not enough cash available to cover external restriction and payable provisions, as well as not meeting the key criteria of a sustainable Council.

This position would likely see staff levels reduced and service levels to the community reduced, to ensure the short-medium term viability of Council.

Key Aspects to this Scenario

- Operational expenditure remains the same as pre COVID-19.
- Breakeven pushed back to 2030
- Capital works reduced to protect Council's cash reserves.
- Cash reserves will be low and would not tolerate another financial shock such as COVID-19.
- With limited capital works, staff will be funded from the operating budget and will be unsustainable. This may result in staff reductions.
- Inefficient operating model.
- Borrowings remain the same.
- Some key financial ratios and OLG benchmarks will not be met in the short term.
- Reduced service delivery and infrastructure to the community

LONG TERM FINANCIAL PLAN - 2022-2031 - NO ASSET RATIONALISATION												
INCOME STATEMENT												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	18,473	18,923	19,464	19,912	20,430	20,961	21,506	22,065	22,639	23,227	23,831	24,451
User charges & fees	3,149	3,011	3,263	3,345	3,428	3,514	3,602	3,692	3,784	3,879	3,976	4,075
Interest & investment revenue	53	286	397	418	369	333	315	346	351	373	413	473
Other revenues	470	366	243	249	256	262	268	275	282	289	296	304
Grants & contributions for operating purposes	6,728	6,761	6,621	6,754	6,889	7,026	7,167	7,310	7,457	7,606	7,758	7,913
Grants & contributions for capital purposes	1,684	30,338	349	3,260	3,342	3,408	3,476	3,546	3,617	3,689	3,763	3,838
Other Income:												
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,557	59,685	30,338	33,938	34,713	35,505	36,335	37,235	38,129	39,063	40,037	41,054
Expenses from Continuing Operations												
Employee benefits & costs	12,463	12,908	13,503	13,773	14,049	14,330	14,616	14,909	15,207	15,511	15,821	16,138
Borrowing costs	737	727	641	606	570	533	495	455	413	371	327	284
Materials & contracts	9,580	6,238	5,574	6,099	6,127	6,154	6,182	6,210	6,238	6,266	6,294	6,322
Depreciation & amortisation	7,147	7,064	7,074	7,925	7,960	7,995	8,030	8,066	8,101	8,137	8,173	8,209
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,831	4,768	4,943	4,965	4,988	5,010	5,033	5,055	5,078	5,101	5,124	5,147
Net losses from disposal of assets	131	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	102	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	34,991	31,705	31,736	33,369	33,693	34,022	34,356	34,694	35,037	35,385	35,738	36,099
OPERATING RESULT FOR THE YEAR	(4,434)	27,981	(1,398)	569	1,020	1,482	1,979	2,540	3,093	3,678	4,299	4,954
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(1,747)	(2,691)	(2,321)	(1,926)	(1,498)	(1,006)	(524)	(12)	536	1,116
NET OPERATING RESULT FOR THE YEAR EXCLUDING EXTRAORDINARY ITEMS BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,118)	(2,358)	(1,747)	(2,691)	(2,321)	(1,926)	(1,498)	(1,006)	(524)	(12)	536	1,116
Assumptions												
Rate Peg	2.70%	2.60%	2.60%	2.30%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	2.50%	2.75%	2.75%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Grant Index	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	3.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Overdue rates interest rate	8.00%	6.50%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Efficiency gain on Materials & Contracts	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%

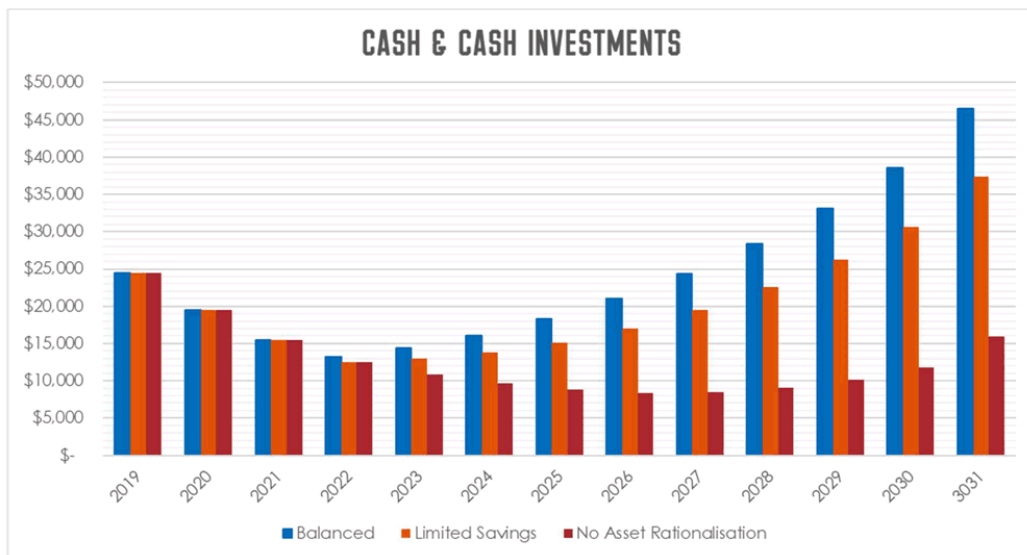
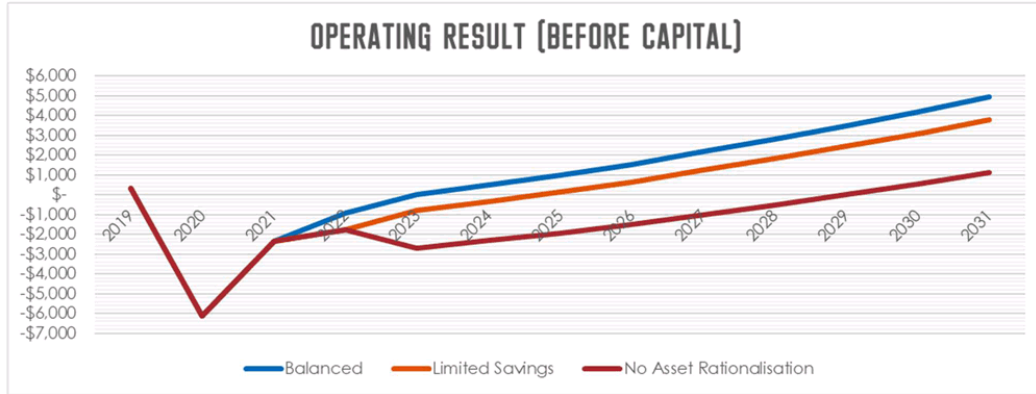
LONG TERM FINANCIAL PLAN – 2022-2031 – NO ASSET RATIONALISATION												
STATEMENT OF FINANCIAL POSITION												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets												
Current Assets:												
Cash & cash equivalents	13,527	4,413	1,539	886	631	783	374	468	54	162	827	2,188
Investments	6,000	11,000	11,000	10,000	9,000	8,000	8,000	8,000	9,000	10,000	11,000	13,000
Receivables	3,690	5,116	5,518	5,942	6,227	6,292	7,141	7,313	7,669	8,038	8,449	8,867
Inventories	112	115	118	121	124	127	130	133	136	140	143	147
Other	673	690	707	725	743	761	780	800	820	840	861	883
Non-current assets classified as 'held for sale'	190	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS	24,192	21,333	18,881	17,673	16,725	15,963	16,425	16,713	17,679	19,180	21,281	25,085
Non-Current Assets:												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	16	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment	248,757	289,590	289,767	290,560	291,356	292,156	292,959	293,765	294,576	295,389	296,207	297,028
Investments accounted for using the equity method	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359
Investment property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS	250,132	290,949	291,126	291,919	292,715	293,515	294,318	295,124	295,935	296,748	297,566	298,387
TOTAL ASSETS	274,324	312,282	310,008	309,592	309,440	309,478	310,743	311,838	313,614	315,928	318,847	323,472
Liabilities												
Current Liabilities:												
Payables	3,456	3,994	2,774	2,939	2,597	2,070	1,981	1,547	1,239	978	606	322
Income Received in Advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	544	-	-	-	-	-	-	-	-	-	-	-
Borrowings	535	1,428	1,469	1,508	1,551	1,595	1,641	1,687	1,736	1,786	733	733
Provisions	3,835	3,401	3,184	2,855	2,529	2,256	1,928	1,629	1,329	1,015	715	408
TOTAL CURRENT LIABILITIES	8,370	8,823	7,427	7,301	6,677	5,920	5,551	4,863	4,303	3,779	2,055	1,463
Non-Current Liabilities:												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	11,957	19,610	18,141	16,633	15,082	13,487	11,846	10,159	8,423	6,637	5,904	5,171
Provisions	9,264	10,350	11,912	13,156	14,612	15,927	17,336	18,682	20,070	21,430	22,809	24,175
TOTAL NON-CURRENT LIABILITIES	21,221	29,960	30,053	29,789	29,694	29,414	29,182	28,841	28,493	28,067	28,713	29,346
TOTAL LIABILITIES	29,591	38,783	37,479	37,090	36,371	35,334	34,732	33,704	32,796	31,846	30,767	30,809
NET ASSETS	244,733	273,499	272,529	272,502	273,069	274,144	276,011	278,134	280,818	284,083	288,080	292,662
Equity												
Retained earnings	106,082	134,848	133,878	133,851	134,418	135,493	137,360	139,483	142,167	145,432	149,429	154,011
Revaluation reserves	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651	138,651
Council equity interest	244,733	273,499	272,529	272,502	273,069	274,144	276,011	278,134	280,818	284,083	288,080	292,662
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY	244,733	273,499	272,529	272,502	273,069	274,144	276,011	278,134	280,818	284,083	288,080	292,662
Assumptions												
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
No impact from revaluation of assets												
No restricted cash												

LONG TERM FINANCIAL PLAN – 2022-2031 – NO ASSET RATIONALISATION												
STATEMENT OF CASH FLOWS												
\$ '000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities												
Receipts:												
Rates & annual charges	18,072	18,355	18,880	19,315	19,817	20,332	20,861	21,403	21,959	22,530	23,116	23,717
User charges & fees	2,792	2,921	3,165	3,245	3,326	3,409	3,494	3,581	3,671	3,763	3,857	3,953
Investment & interest revenue received	35	431	495	416	367	331	312	343	348	370	410	469
Grants & contributions	9,955	37,099	6,970	10,014	10,230	10,435	10,643	10,856	11,073	11,295	11,521	11,751
Bonds, deposits & retention amounts received	-	-	-	-	-	-	-	-	-	-	-	-
Other	3,439	355	236	242	248	254	260	267	274	280	287	295
Payments:												
Employee benefits & costs	(12,562)	(12,521)	(13,098)	(13,360)	(13,627)	(13,900)	(14,178)	(14,461)	(14,751)	(15,046)	(15,347)	(15,653)
Materials & contracts	(10,982)	(6,051)	(5,407)	(5,916)	(5,943)	(5,970)	(5,996)	(6,023)	(6,050)	(6,078)	(6,105)	(6,133)
Borrowing costs	(581)	(727)	(641)	(606)	(570)	(533)	(495)	(455)	(413)	(371)	(327)	(284)
Bonds, deposits & retention amounts refunded	(22)	-	-	-	-	-	-	-	-	-	-	-
Other	(6,572)	(4,625)	(4,795)	(4,816)	(4,838)	(4,860)	(4,882)	(4,904)	(4,926)	(4,948)	(4,970)	(4,992)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	3,574	35,237	5,805	8,534	9,010	9,498	10,019	10,607	11,185	11,795	12,442	13,123
Cash Flows from Investing Activities												
Receipts:												
Sale of investment securities	3,000	-	-	1,000	1,000	1,000	-	1,000	1,000	2,000	1,000	-
Sale of infrastructure, property, plant & equipment	2	-	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts	61	-	-	-	-	-	-	-	-	-	-	-
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of investment securities	-	(5,000)	-	-	-	-	-	(1,000)	(2,000)	(3,000)	(2,000)	(2,000)
Purchase of infrastructure, property, plant & equipment	(7,983)	(47,897)	(7,251)	(8,718)	(8,756)	(8,795)	(8,834)	(8,872)	(8,911)	(8,951)	(8,990)	(9,030)
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(4,920)	(52,897)	(7,251)	(7,718)	(7,756)	(7,795)	(8,834)	(8,872)	(9,911)	(9,951)	(9,990)	(11,030)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from borrowings & advances	-	10,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of borrowings & advances	(600)	(1,454)	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(600)	8,546	(1,428)	(1,469)	(1,508)	(1,551)	(1,595)	(1,641)	(1,687)	(1,736)	(1,786)	(733)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(1,946)	(9,114)	(2,874)	(653)	(254)	152	(409)	94	(414)	108	666	1,361
plus: CASH & CASH EQUIVALENTS - beginning of year	15,473	13,527	4,413	1,539	886	631	783	374	468	54	162	827
CASH & CASH EQUIVALENTS - end of year	13,527	4,413	1,539	886	631	783	374	468	54	162	827	2,188
Additional Information												
plus: Investments on hand - end of year	6,000	11,000	11,000	10,000	9,000	8,000	8,000	8,000	9,000	10,000	11,000	13,000
TOTAL CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	19,527	15,413	12,539	10,886	9,631	8,783	8,374	8,468	9,054	10,162	11,827	15,188
Assumptions												
Rates & charges recovery rate	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%
Debtor recovery rate	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%	1/1.00%
General index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Investment interest rate	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Unrestricted cash interest rate	7.50%	7.50%	6.00%	7.00%	7.00%	7.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
No restricted cash												

LONG TERM FINANCIAL PLAN - 2022-2031 - NO ASSET RATIONALISATION												
	FINANCIAL RATIOS											
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Q2 Review	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-21.19%	-8.04%	-5.83%	-8.77%	-7.40%	-6.00%	-4.56%	-2.99%	-1.52%	-0.03%	1.48%	3.00%
<small>Benchmark - Greater than 0% (operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</small>												
Cash Expense Cover Ratio												
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	8.64	5.23	3.77	3.33	3.16	3.19	2.96	2.97	2.74	2.75	3.01	3.56
<small>Benchmark - Greater than 3.0 months (current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</small>												
Current Ratio												
<i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i>	2.89	2.42	2.54	2.42	2.50	2.70	2.96	3.44	4.11	5.08	10.36	17.15
<small>Benchmark - Greater than 1.5 current assets / current liabilities</small>												
Unrestricted Current Ratio												
<i>To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.</i>	2.29	2.35	2.35	2.02	2.00	2.04	2.27	2.68	3.29	4.22	9.56	17.70
<small>Benchmark - Greater than 1.5 current assets less all external activities / current liabilities, less specific purpose liabilities</small>												
Own Source Operating Revenue												
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	72.47%	37.84%	77.03%	70.49%	70.53%	70.61%	70.71%	70.84%	70.96%	71.09%	71.22%	71.38%
<small>Benchmark - Greater than 60% rates, utilities and charges / Total operating revenue (inclusive of capital grants and contributions)</small>												
Debt Service Cover Ratio												
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	1.42	2.49	2.88	2.81	2.99	3.17	3.36	3.59	3.80	4.03	4.28	9.45
<small>Benchmark - Greater than 2.0 operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</small>												
Interest Cover Ratio												
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	2.40	7.47	9.31	9.64	10.89	12.39	14.20	16.52	19.35	22.90	27.63	33.83
<small>Benchmark - Greater than 4.0 operating result before interest and depreciation (EBITDA) / interest expense</small>												
Capital Expenditure Ratio												
<i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets</i>	1.12	6.78	1.03	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
<small>Benchmark - Greater than 1.0 annual capital expenditure / annual depreciation</small>												

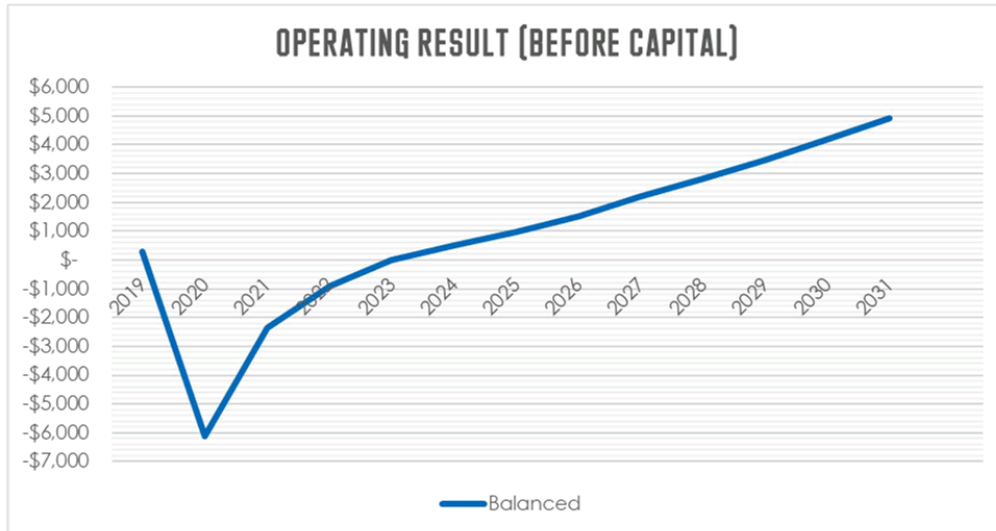
OPERATING RESULT AND CASH RESERVES

The below graph illustrates the three scenarios and how they each effect Council's operating surplus, as well as cash reserves for capital investment and renewal.



SENSITIVITY ANALYSIS

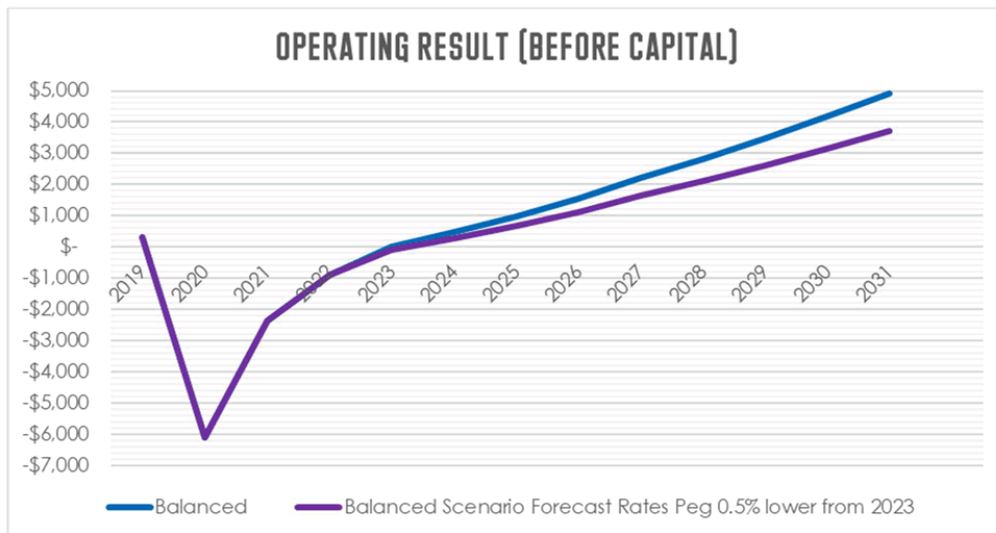
The LTFP Balanced Scenario (proposed) is demonstrated below.



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

RATES

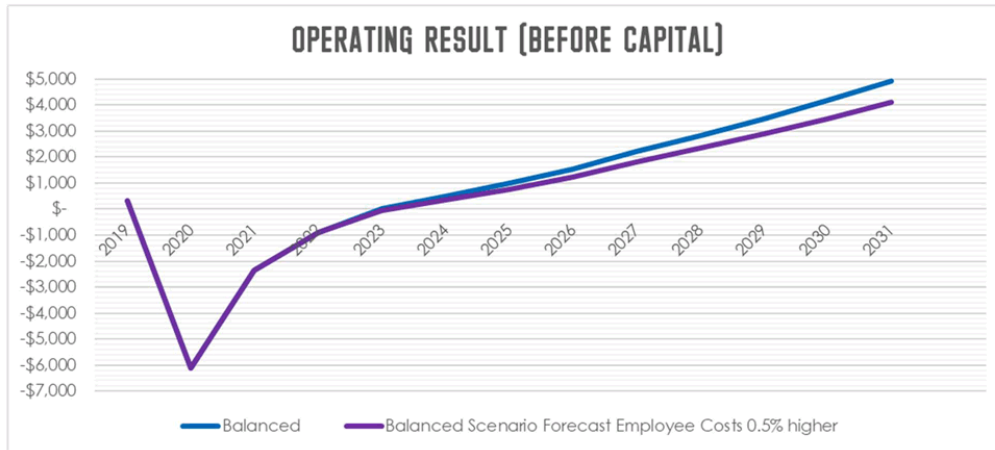
Rate income comprises of 60% of Council's total operating income. Rates are capped by the State Government and Council can only increase rates above the rate pegging percentage, if a special rate variation is submitted and approved.



This sensitivity analysis is based upon if Council chose to hold rate increases at 0.5% pa below the predicted rate pegging percentage from 2023, the effect on the LTFP Balanced Scenario operating result before capital grants and contributions is shown above.

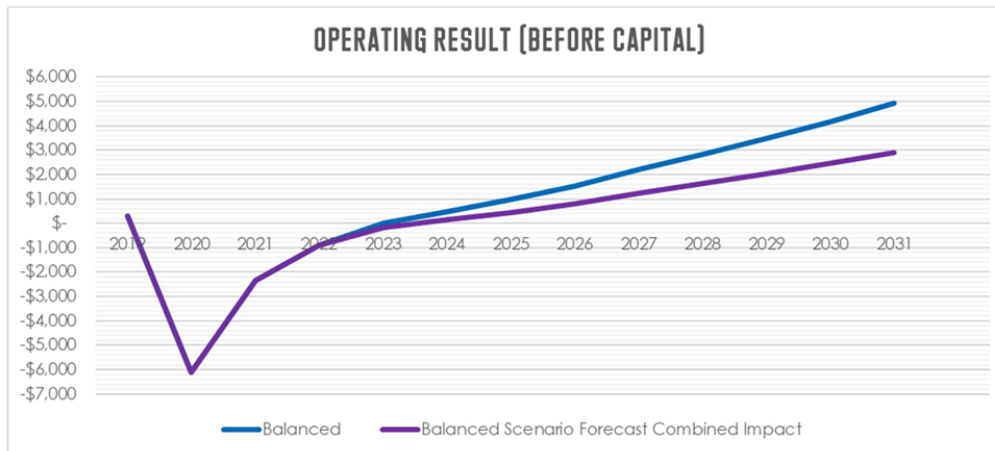
EMPLOYEE COSTS

Employee costs comprise of 42% 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 both the unfavourable variances described above.



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 2021/2022 budget, is -2.960. 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 cashflow. 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 2021/2022 budget, is 4.17 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 2021/2022 budget, is 2.64.

- **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 2021/2022 budget, is 2.46.

- **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 2021/2022 budget is 77.470%.

- **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 2021/2022 budget, is 3.29.

- **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 2021/2022 budget, is 10.62.

- **Building and Infrastructure Backlog Ratio**

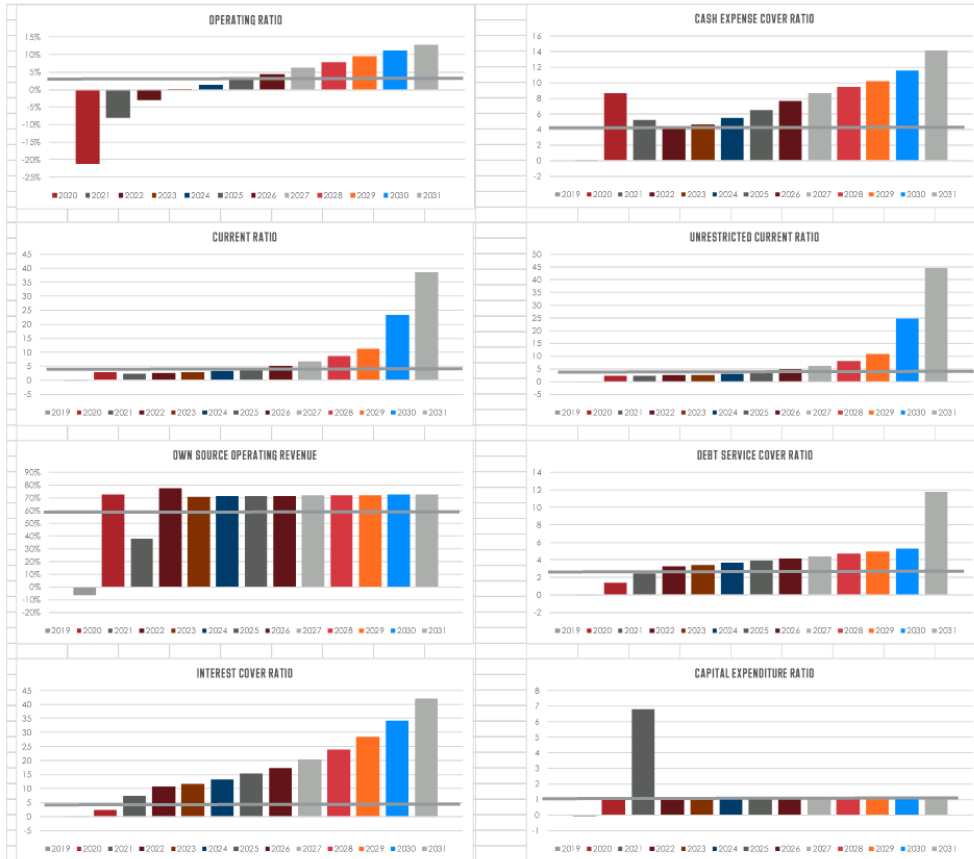
This ratio shows what proportion the backlog is against the total value of Council's infrastructure. Council is in the process of revaluations for all building and infrastructure assets, as well as an in-depth review of all assets, to calculate the current backlog.

- **Capital Expenditure Ratio**

This ratio assesses 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 2021/2022, is -1.03.

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.



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 2021/2022 and Delivery Program 2021/2022 and financial projections will be revised and updated.



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, maintain service levels and stimulates the local economy to assist in the economic recovery of businesses and retain and grow local employment.

Council is committed to long-term financial sustainability and intergenerational equity, where each generation 'pays their way,' rather than any generation 'living off their assets' and leaving it to future generations to address the issue of replacing worn out infrastructure, without the necessary funds to do so. Council is currently relatively low on un-restricted reserves and is operating with continuous deficits until 2023.

However, the organisation itself is sustainable and financially viable and with the use of internal restrictions and low cost borrowings, as well as prudent and responsible budgeting, planning and

financial management, the Council will be able to rebuild its reserves, continue to deliver quality services to the community and replace and renew assets now and into the future, ensuring the same level of service for each generation.

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.

Council must develop strategies during 2021/22, 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, through special rate variations.





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ORDINARY MEETING OF THE COUNCIL

April 8, 2021

ITEM 3BROKEN HILL CITY COUNCIL REPORT NO. 60/21

SUBJECT: DEVELOPMENT APPLICATION 155/2020 - FOUR NEW DWELLINGS - 480 CUMMINS STREET, BROKEN HILL 155/2020 DA

Recommendation

1. That Broken Hill City Council Report No /21 dated April 8, 2021, be received.
2. That Development Application 155/2020 for the construction of four new dwellings at 480 Cummins Street be approved subject to the conditions in Attachment 1.

EXECUTIVE SUMMARY

A Development Application (DA) has been received to construct four new two-bedroom detached dwelling houses on a vacant lot at 480 Cummins Street, Broken Hill. The DA is an application for Crown development, with the applicant Kawai Yeung lodging the DA on behalf of the Aboriginal Housing Office. The Aboriginal Housing Office (AHO) is a statutory authority established under the *Aboriginal Housing Act 1998* and is a NSW Government agency.

Neighbour notification was conducted, with 33 letters sent to nearby residents and property owners. The DA is being referred to Council for approval due to the fact that 6 objections were received from neighbours as part of this process.

The application was reported to the Council Meeting of March 31, 2021 when it was resolved (Minute Number 46483):

1. *That Broken Hill City Council Report No. 36/21 dated March 17, 2021, be received.*
2. *That Council defers its decision on this matter for community concerns to be addressed.*
3. *That a report be presented to the April 2021 Council Meeting addressing the technical concerns raised by members of the public present at the Council Meeting.*

This report addresses the Council resolution and incorporates the assessment information from the March 2021 report.

The principal matters raised in the submissions are addressed as follows:

- 1. Concerns regarding location.** The proposed site is zoned R1 General Residential where-in the proposed development is permissible. There may have been some confusion as to whether the proposal was lodged under the provisions of the Affordable Rental Housing State Environmental Planning Policy; however its requirements do not apply.

As the proposal is permissible under the relevant zoning, this is not grounds to refuse the DA.

- 2. Concerns regarding design and character.** The proposed site is not located within a heritage conservation area or in proximity to a heritage item, so heritage requirements regarding the design are not applicable.

To support the proposed design, the applicant has prepared a Design Verification Statement (Attachment 2). The Statement outlines how the proposed development fits within the existing character and mixed architectural style of the neighbourhood.

- 3. Comment that no Social Impact Assessment has been prepared.** There is no NSW legislative requirement for a Social Impact Assessment to be prepared for this type of development.

While the Planning Institute of Australia (PIA) Guidelines note that a social impact assessment should be prepared for major developments, this is not defined as a major development.

Further comments regarding the assessment of the proposal against s4.15(b) of the EP&A Act (including social impacts of the proposal) are found in the body of this report.

- 4. Comment that the proposal has not been assessed against certain State Environmental Planning Policies (SEPPs).** The application was not submitted under SEPP (Affordable Rental Housing), so the provisions within this SEPP are not applicable.

SEPP 65 (Design Quality of Residential Apartment Development) is only applicable to developments of three-storey's or more in height, so this SEPP is not applicable to the development.

SEPP (Building Sustainability Index – BASIX) 2004 - The submitted BASIX Certificate lists measures to satisfy requirements that have been incorporated into the proposal.

There are no other SEPPs applicable to this application.

- 5. Concerns regarding stormwater.** The proposal complies with Section 3.2.4 of the Broken Hill Development Control Plan. The applicant has provided a stormwater management plan and the design includes 4 x 6,500L rainwater tanks, with any excess stormwater to be directed and utilised in the internal gardens, in the first instance.

- 6. Concerns regarding compliance with the Low-Rise Housing Diversity Design Guide for Development Applications.** There is no legislative requirement for the Guide to be considered – this is only legislated for manor houses or terrace housing (and this particular proposal does not fit either definition). The Guide is a tool that Councils can use in the assessment process. The Guide includes overarching objectives and then specific design criteria. The Guide notes that a consent authority is to be flexible in addressing the criteria, which forms the basis of some of the objections. The proposal meets the overall objectives of the guide and is therefore compliant with the legislation.

These concerns, along with some additional comments from neighbours, are addressed in more detail in the body of this report under the Section 4.15(d) assessment.

Statutory authority: The application is considered to be 'Crown development' under Section 4.33 of the *Environmental Planning and Assessment Act 1979*. This section states the consent authority (in this case Council) cannot refuse an application for Crown development, without consent of the Minister.

Council also cannot impose any conditions unless agreed upon by the applicant or the Minister. The applicant has agreed to the conditions in Attachment 1.

As the proposed development complies with the relevant planning controls, it is recommended that Council approve DA 155/2020 subject to the recommended conditions.

REPORT

This report has been revised to incorporate matters in the resolution from the March 31, 2021 Ordinary Meeting of Council; in particular the technical concerns raised by members of the community.

THE PROPOSAL

The site is currently vacant, extending between Cummins Lane and Cummins Street. An aerial view of the lot, along with the proposed site plan and elevations, can be found below.

The proposed development consists of four (4) two-bedroom, single-storey detached dwelling houses at a site known as 480 Cummins Street.

The two northern dwellings face towards Cummins Lane and will share a common driveway from that road, while the two southern dwellings will share driveway access from Cummins Street. Each dwelling unit will include a single garage and a carport. It is not proposed to subdivide the lot for this development.

The material palette of the proposed development will be simple and kept in line with surrounding development, and comprises mainly of masonry/face brick walls, corrugated colorbond metal roofing, and aluminium or composite timber batten front and rear fences, as well as a lapped timber fence on the side boundaries.



Image 1. Aerial view of the existing site at 480 Cummins Street (NSW SIX Maps)

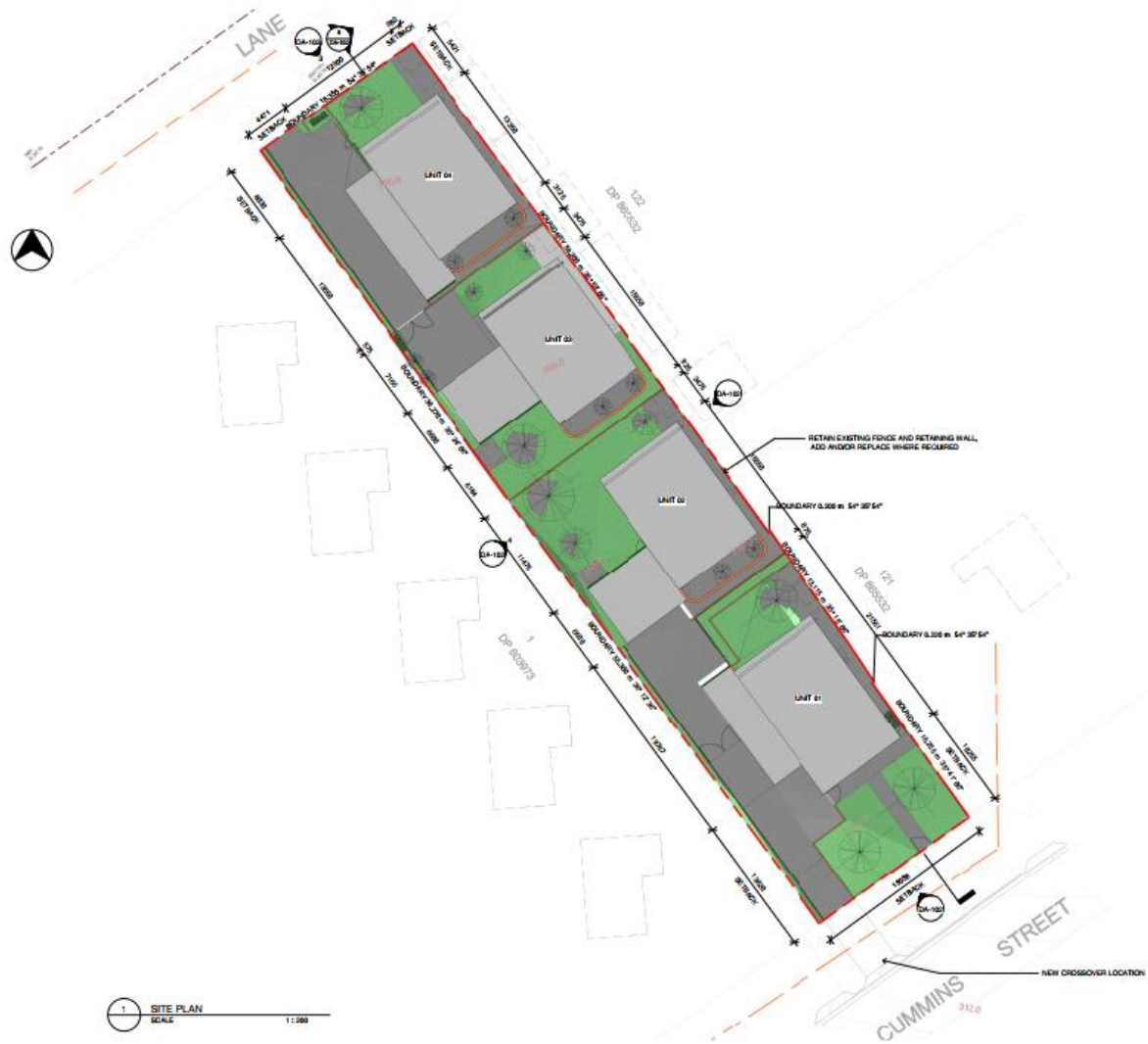


Image 2. Proposed site plan.



2 SOUTH EAST ELEVATION - CUMMINS STREET
DA-101 SCALE 1 : 200

Image 3. Proposed south east elevations (from Cummins Street)

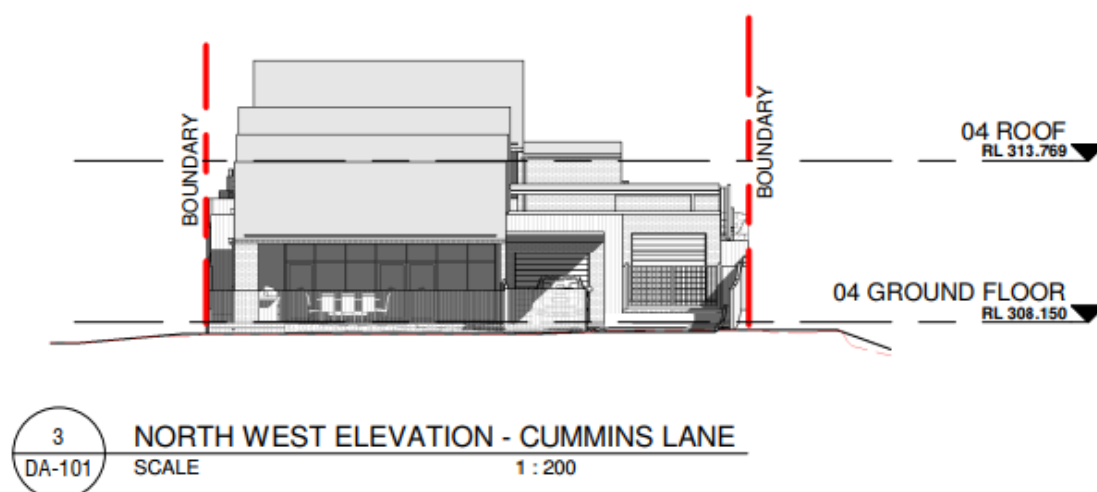


Image 4. Proposed north west elevations (from Cummins Lane)

CONSIDERATIONS UNDER SECTION 4.15 OF THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT 1979:

The application was lodged as a requirement of the *Environmental Planning and Assessment Act 1979* and is required to be evaluated using the relevant terms of section 4.15 of the Act.

Section 4.15(a)(i) The provisions of any environmental planning instrument

Broken Hill Local Environmental Plan 2013 (LEP)

Aims of the Plan

The aims of the LEP are:

- (a) to encourage sustainable economic growth and development in Broken Hill,
- (b) to encourage and provide opportunities for local employment growth, and the retention of the population, in Broken Hill,
- (c) to encourage the retention of mining and acknowledge that industry's heritage and regional significance,
- (d) to identify, protect, conserve and enhance Broken Hill's natural assets,
- (e) to identify and protect Broken Hill's built and nationally significant cultural heritage assets for future generations,
- (f) to provide for a range of housing types and living opportunities,
- (g) to allow for the equitable provision of services and facilities for the community,
- (h) to provide for future tourist and visitor accommodation in a sustainable manner that is compatible with, and will not compromise, the natural resource and heritage values of the surrounding area.

The aims or objectives of the plan are not compromised by the proposed development. In particular, the proposal fits in directly with Aim (f) "to provide for a range of housing types and living opportunities".

Zone Objectives

480 Cummins Street is zoned R1 General Residential, with the objectives of this zone being:

- To provide for the housing needs of the community.
- To provide for a variety of housing types and densities.
- To enable other land uses that provide facilities or services to meet the day to day needs of residents.

The proposal is consistent with the objectives of zone R1 General Residential, in particular directly meeting the objectives around providing for the housing needs of the community.

The development is permitted with consent under the zoning provisions in Broken Hill LEP.

Clause 6.2 - Essential Services

All necessary essential services are available within the area. Council officers are satisfied that the following services that are essential for the development are available or that adequate arrangements can be made to make them available when required: (a) the supply of water, (b) the supply of electricity, (c) the disposal and management of sewage, (d) stormwater drainage or on-site conservation, and (e) suitable vehicular access.

The property at 480 Cummins Street is not a heritage item or within a heritage conservation area.

State Environmental Planning Policies

SEPP (Building Sustainability Index – BASIX) 2004 - The BASIX Certificate lists measures to satisfy BASIX requirements which have been incorporated into the proposal.

(a)(ii) Any proposed Instruments

Not Applicable.

(a)(iii) Any Development Control Plan (DCP)

Broken Hill Development Control Plan 2016

Section 4.15 (3A) of the Act sets out that:

If a DCP contains provisions that:

- sets standards with respect to an aspect of the development and the DA complies with those standards—the consent authority is not to require more onerous standards with respect to that aspect of the development, and
- set standards with respect to an aspect of the development and the DA does not comply with those standards—the consent authority is to be flexible in applying those provisions and allow reasonable alternative solutions that achieve the objects of those standards for dealing with that aspect of the development.

The Environmental Law in NSW Handbook (2016) outlined that whilst DCPs must be considered as part of the assessment process, it should be noted that (unlike LEPs), DCPs are not legally binding, even though they might spell out planning guidelines and/or standards.

The applicant has provided detail in the Statement of Environmental Effects as to how the proposal complies satisfactorily with the relevant provisions of the DCP.

The main provisions of the DCP relevant to this proposal are noted below.

3.2.4 Multi dwelling housing and residential flat buildings

The DCP design guidance notes that new buildings should create a well-proportioned building form, compatible with the character of neighbouring buildings. The applicant has provided the Design Verification Statement (Attachment 2) which outlines how the proposal complies with this design guidance.

The proposal also meets the landscaping requirements of the DCP, with the proposed landscaping to be simple and low maintenance. It has been confirmed by the applicant that landscaping species will be native.

Adequate provision has been made for the control, collection and disposal of stormwater, with the applicant providing a Stormwater Management Plan, prepared by Stellen Civil and Structural Engineering.

This section of the DCP states “adequate provision should be made for control, collection and disposal of excess stormwater by way of easements, on-site storage or directed to the street”. The proposal provides for 4 x 6500 litre rainwater tanks, with runoff directed to gardens and minimal to street.

The proposed dwellings have been designed to maintain visual privacy and reduce noise, with recessed alfresco areas and full height side walls.

(a)(iv) Any Matters Prescribed by the Regulations

Not applicable.

(a)(v) Any coastal zone management plan (within the meaning of the *Coastal Protection Act 1979*)

Not applicable.

Section 4.15(b) The likely impacts of the development and the environmental impacts on both the natural and built environments and social and economic impacts in the locality

The site is residential zoned vacant land with no significant vegetation. It is not anticipated that there will be any significant impact on the natural environment.

The applicant has supplied a BASIX certificate to demonstrate compliance with the NSW Government’s sustainability requirements.

There is currently no existing building on the site, so there will be no changes to any existing built environment.

In relation to economic impact, there are often concerns that a new development may impact on property values of surrounding properties. Reference is made to *Alphatex Australia v The Hills Shire Council (No 2) [2009]* where it was noted “I pay no regard to the fears about loss of property values as, consistent with the position long taken in the Court, this is not a relevant planning consideration”.

In relation to social impact, the applicant provided information on behalf of the Aboriginal Housing Office (AHO) regarding justification for the development. Relevant comments provided by the applicant include:

“The AHO recognises that the home is a vital tool to help unlock opportunities and break the cycle of disadvantage. New AHO homes are therefore located in areas that offer tenants good access to education, employment and key support services. New AHO homes are built away from areas of existing high social housing concentration and are designed to integrate positively into the streetscape and be indistinguishable from housing in the private market.

The site at 480 Cummins Street meets the AHO’s location criteria for new housing construction and is considered highly suitable for Aboriginal social housing development.

AHO investment in new housing supply is informed by the AHO’s Demand and Supply Model. The model forecasts Aboriginal housing demand over the period to 2031 and beyond and allows evidence-based decision making to support strategic portfolio growth. Broken Hill is identified as having high and growing demand for Aboriginal housing. The town is also recognised as a major employment and services hub for Far Western NSW. These combined factors make Broken Hill a priority for investment in new AHO housing supply.

An assessment of the demand data, waitlist numbers and required bedroom categories in the Broken Hill Allocation Zone informed the type and size of housing proposed. Almost 50% of the housing need in Broken Hill is for smaller, 1 & 2-bed units. Demographic trends in the NSW Aboriginal population are also showing significant growth in small families and single person households. With a recent AHO Asset Portfolio Review identifying a shortfall in smaller homes within the AHO housing portfolio there is growing misalignment between Aboriginal housing demand and the shape of the AHO housing portfolio. This misalignment risks increased rates of both under occupancy and overcrowding if tenants are inappropriately housed. The construction of 4 x 2-bed homes will therefore support current and projected housing demand in Broken Hill and help address a key issue with the current AHO portfolio”

The demonstrated need for suitable Aboriginal social housing has been considered in the assessment process. The provision of an in-demand type of housing will not have a detrimental social impact on the greater Broken Hill community. The land is vacant, and the development of residential housing in the area will not have a detrimental social impact.

Section 4.15(c) Suitability of the site for the development

The site is vacant land with an area of 1,735m², zoned R1 General Residential. The site is long and narrow with legal vehicular access to both Cummins Street and Cummins Lane.

The neighbouring properties are residentially used. There are other nearby multi-dwelling units in the area. The property at 478 Cummins Street has 5 units and is immediately adjacent to the proposed site, and 471 Wyman Street has 4 units and is on the opposite side of Cummins Lane to the site.

The site is within proximity to health and education services and is in walking distance to nearby bus stops.

As the site is a large block of vacant land in an appropriately zoned residential area, with access to both Cummins Street and Cummins Lane, the site is suitable for the proposed development.

The site is not bushfire prone land and is not subject to any known risks that would prevent the development from being approved.

Section 4.15(d) Any submissions made in accordance with the Act or Regulations

Neighbour notification was conducted in accordance with Council's Community Engagement Strategy, with the surrounding neighbours notified of the proposal with a three-week period for submissions. Letters were sent to 33 neighbouring residents and property owners, with 6 objections received. The main points of objection have been noted below, together with comments on how these matters have been addressed.

1. Comments regarding inaccuracies and omissions in the Statement of Environmental Effects (SEE), elevations plan, and stormwater plan.

The applicant has provided an SEE, revised elevations plan, and amended stormwater plan. It also confirmed that essential services are available.

2. Objections regarding the suitability of the site for the development, compared to a location closer to the Central Business District.

The applicant has responded advising that the property is only one of two blocks of vacant land owned by the Aboriginal Housing Office (AHO) in Broken Hill. The AHO purchased this block due to the quiet residential location and positive neighbourhood reputation, and the area is zoned for residential development. The applicant advised of the site's suitability due to its proximity to health, education, and bus services.

No Affordable Housing SEPP provisions are applicable to this development, with Point 10 below addressing these concerns. Ultimately the proposed development on this site

is permissible under Council's LEP, and meets the objectives of the R1 General Residential zone.

3. The design and appearance of the buildings is not consistent with the neighbourhood, with some objections stating this will have a negative visual impact on the neighbourhood.

The applicant is of the view that the existing dwellings in the area demonstrate a mix of styles of architecture. The applicant has provided a Design Verification Statement (Attachment 2) that justifies the design choices, comparing the facades, setbacks, and fenestration to the surrounding dwellings and units. The proposal also includes native landscaping and would add greenery to the neighbourhood.

4. Concerns regarding an increase in density of the neighbourhood.

The proposed density is permissible within the R1 General Residential zoning of the Broken Hill LEP. The block is relatively large, with access to both Cummins Street and Cummins Lane. The applicant has noted that four two-bedroom dwellings on a block this size is appropriate.

There are nearby residential multi-dwelling developments. The adjoining property at 478 Cummins Street accommodates five dwellings, adjacent to the proposed site and is of an identical size. 471 Wyman Street is also nearby with four dwellings on the site. Precedent has therefore been established for a multi-dwelling development, and the proposed density is both appropriate and permissible in this location.

5. Concerns regarding an increase in noise levels as a result of the higher density.

The applicant has noted that the proposed density is consistent with the neighbouring area for a block this size, and permissible under the planning controls.

It has been advised that the homes are designed to reduce noise impacts, with recessed alfresco areas, an integrated roof and full height side walls around the alfresco areas, directing sound away from neighbouring properties.

The applicant has noted that the target tenants for the homes are individuals from the Aboriginal community who require access to health facilities and/or job opportunities, or single parents with a child requiring access to education. The applicant has advised that despite the potential for 16 occupants across the whole development, it is more likely that each unit will have an average of two occupants.

6. Design criteria of NSW Government's Low-Rise Housing Diversity Design Guide

The NSW Low-Rise Housing Diversity Design Guide is a best practice guide, and a tool that Councils can use when assessing DAs.

One objection commented on the requirements of Clause 92 of the *Environmental Planning & Assessment Regulation 2000*. The Clause states:

(1) *For the purposes of section 4.15(1)(a)(iv) of the Act, the following matters are prescribed as matters to be taken into consideration by a consent authority in determining a development application -*

(e) *in the case of a development application for development for **the purposes of a manor house or multi dwelling housing (terraces)**, the Low Rise Housing Diversity Design Guide for Development Applications published by the Department in July 2020, but only if the consent authority is satisfied that there is not a development control plan that adequately addresses such development.*

A manor house is a residential flat building where the dwellings are attached by a common wall or floor, and at least 1 dwelling is particularly or wholly located above another dwelling.

Multi-dwelling housing (terraces) refer to multi-dwelling housing where the dwellings face and are generally aligned along, one or more public roads.



Under the Guide, multi dwelling housing (of which is the type that this development is) - is separately defined to multi dwelling (terraces).

As the proposal is not for a manor house or terraces, Clause 92 (and the legislative requirement for the Low-Rise Housing Diversity Design Guide to be considered) is not applicable to DA 155/2020.

The Guide has been developed as a tool for Councils to use when assessing different types of Development Applications.

This Development Application is considered 'multi dwelling housing' as defined in the Guide.

Section 1.3 of the Guide notes that:

"The Design Criteria set a clear and measurable standard of how each Objective can be practically achieved. Alternate solutions which achieve the Objectives can also be considered by the consent authority when assessing an application."

Section 2.4 of the Guide notes that:

"The development application proposal is merit assessed. If the development application cannot meet the Design Criteria then the consent authority is to be flexible in applying these provisions and allow reasonable alternative solutions that achieve the relevant Objectives."

The proposal is considered to meet the overall Objectives in the Guide, and complies with the objectives of the Broken Hill Local Environmental Plan 2013, and the Broken Hill Development Control Plan 2016.

Notwithstanding that the specific design criteria in the Guide are not required to be strictly adhered to, reference is made to the comments from an objector regarding compliance with:

- a) *Proposed side boundary clearance of 983mm.* This is permissible and consistent with the pattern of neighbouring development.
- b) *No ongoing landscaping maintenance plan submitted with the DA.* This design criteria is not a legislative requirement. The proposal meets the overall objective 'Landscape design supports healthy plant and tree growth'.
- c) *Comment that 50% of the landscape plans must be native to the region* The applicant has confirmed that the majority of the plants in the landscape will be native to the region.

- d) *Comment that the front door of each dwelling must be visible from the street, and the secondary dwellings do not comply.*

The design meets the overall objective of “provide activation and passive surveillance to the public streets”. The two southern dwellings provide activation and passive surveillance to Cummins Street and the northern dwellings provide activation and passive surveillance to Cummins Lane.

- e) *Comment dwelling are required to have a habitable room that faces the street.*

The full design criteria actually states “each dwelling is required to have a habitable room that faces the street or public space”. As the dwellings all have a habitable room that face a public space, the development complies with this criteria.

- f) *Comment that the vehicle circulation spaces are to be 1m from the boundary but the development proposes 800mm.*

The applicant has confirmed that the driveway complies with relevant Australian standards, in particular AS 2890. The design meets the overall objective of the Guide.”

- g) *Comment that the required minimum allotment width is 20 metres and the proposed allotment width is 18.05 metres.*

The proposed development is consistent with the neighbouring development of 478 Cummins Street and the nearby 471 Wyman Street. The design achieves the overall required objective of the Guide being that “the development site area will have sufficient area for the dwelling, vehicle access, landscaping, parking and amenity and are consistent with the desired future character of the area”.

- h) *Comment that the dwellings do not have the required amount of storage.*

The proposed development does comply with the design criteria, with the applicant confirming storage of 3.2m x 0.8m x 2.7m total 7m³, and storage adjacent to the kitchen of 1m³.

- i) *Comment that the roof treatment needs to respond positively to the street.*

The proposed development complies with this criteria.

The Guide notes that Council is to be flexible with how the proposal meets the objectives, and it is not mandated that the proposal is required to meet every single design criteria.

7. Comment that no Design Verification Statement was submitted with the application.

A Design Verification Statement has been provided (Attachment 2).

8. Concerns the proposed development would increase residential rates in area.

The impact on residential rates is not a relevant planning consideration, however it is noted that the assumption that the development will impact residential rates is incorrect.

9. Concerns regarding stormwater disposal

A Stormwater Management Plan was provided in the application, and was prepared by Stellen Engineering.

Section 3.24 of Council's Development Control Plan notes that for multi-dwelling developments, "*adequate provision should be made for control, collection and disposal of excess stormwater by way of easements, on-site storage or directed to the street*".

The proposed development also includes 4 x 6,500 litre rainwater tanks to capture stormwater. The solution that the engineer has proposed is considered acceptable. Council has, for a number of years, encouraged the installation of rainwater tanks to allow for holding and storage, and re-use of the water onto landscaped areas.

One objector noted that where there is an increase in impervious site coverage, that on-site detention structures must be provided to limit the post development discharge rate to the pre development peak flow rate.

The proposal has addressed the matter by the engineering design noting that "In lieu of Onsite detention system an equivalent rainwater tank volume is provided for each dwelling (6.5kl each)".

10. Concerns that the DA was not assessed against the relevant State Environmental Planning Policies (SEPPs).

SEPP 65

One objection noted that the DA had not been assessed against SEPP 65 (Design Quality of Residential Apartment Development).

It should be noted SEPP 65 only applies to residential flat buildings that are three or more storeys and have four or more dwellings.

Therefore SEPP 65 is not applicable, as the proposed buildings are not three or more storeys.

SEPP (Affordable Rental Housing)

One objector noted that SEPP (Affordable Rental Housing) had not been considered.

The purpose of this SEPP is to provide a range of planning incentives to encourage home owners and developers to invest and create new affordable rental housing.

Note – Clause 10 of SEPP (Affordable Rental Housing) states when/where the relevant provisions of the SEPP apply for infill residential development applies.

In particular, attention is drawn to:

(e) for development on other land—all or part of the development is within 400 metres walking distance of land within Zone B1 Neighbourhood Centre, Zone B2 Local Centre or Zone B4 Mixed Use, or within a land use zone that is equivalent to those zones.

The location of the proposed development is not within 400 metres of any of the noted zones.

Therefore the provisions of the SEPP do not apply.

Further, the applicant has confirmed that the DA was not submitted to utilise any incentives under the provisions of SEPP (Affordable Rental Housing).

SEPP (BASIX)

The only applicable SEPP to this development is SEPP (Building Sustainability Index – BASIX) 2004. The BASIX Certificate provided by the applicant lists measures to satisfy BASIX requirements which have been incorporated into the proposal.

The DA has been assessed against the relevant and required planning controls.

11. Concerns regarding the driveway design and vehicular access.

The driveway has been designed by the applicant's engineer. Comments were received from one objector stating that the driveway should incorporate curves. The applicant's engineer has confirmed that the driveway geometry complies with AS2890.

It was also mentioned in objections that some neighbours were concerned that the vehicles would need to leave the site in a reverse direction. The applicant's engineer has confirmed (and provided vehicle swept path diagrams) that it is possible for vehicles to leave the site in the forward direction, if required.

There is also no legislative requirement for vehicles to leave the site in a forward direction, as these comments from neighbours appear to be based upon the design criteria of the Low-Rise Housing Diversity Design Guide.

As noted in Point 6 of this report, the proposal does not need to meet specific criteria of the Low-Rise Housing Diversity Design Guide, and as the consent authority, Council is able to exercise flexibility provided the development meets the overall objectives of the Guide (and other relevant controls). Given the confirmation received from the applicant's engineer that the driveways comply to the relevant standards and that residents will be able to leave the site in a reverse or forward direction, the objectives of the Guide have been satisfied.

12. Concerns that a Social Impact Assessment was not prepared.

One objection notes that a social impact assessment has not been undertaken, and refers to guidelines issued by the Planning Institute of Australia.

The PIA notes that a social impact assessment should be undertaken for larger developments; significant changes of land use; rezoning of publicly owned land; new planning policies and amendments; and controversial uses.

Given that the proposal for DA 155/2020 is for four two-bedroom dwellings in a residential area, a social impact assessment is not required.

In terms of NSW legislative requirements for a social impact assessment, this is only mandatory for resource projects, being State significant mining, petroleum production, and extractive industry developments.

Consideration has been given to the submissions from neighbours. The amended and additional information provided by the applicant addresses these concerns. Other concerns raised have been addressed in this report.

The proposal is overall compliant with the relevant planning controls, and the site is suitable for the development.

Section 4.15 (e) Public interest

The proposed development complies with the objectives of the R1 General Residential zone, to provide a diverse range of housing types and densities in this zone. The applicant has advised in the amended SEE that Broken Hill has been identified as having a high and growing demand for Aboriginal Housing, and the town is a major employment and services hub in Far West NSW. The applicant has also noted that there is an increase in demand for smaller 1-2 bedroom Aboriginal housing developments, and this development would be consistent with the demand.

Given the demand for this style of housing, and overall suitability and permissibility of the site for the proposed development, the proposal is considered to be in the greater public interest.

CONCLUSION

The Development Application has been assessed against the relevant requirements of the *Environmental Planning & Assessment Act 1979*. The applicant has provided further information as requested by Council during the assessment process and concerns raised in the objections from neighbours have been addressed.

The proposal complies with the relevant planning controls, and upon consideration of all relevant matters, it is recommended that Council approve DA 155/2020, subject to the conditions agreed upon by the applicant.

It is noted that as the development is Crown development under Section 4.33 of the *Environmental Planning & Assessment Act*, Council cannot impose conditions without the consent of the applicant or Minister. Section 4.33 also advises that Council cannot refuse the DA without the consent of the Minister.

Community Engagement:

Neighbour notification was conducted in accordance with Council's Community Engagement Strategy. Six objections were received from neighbours, and these objections have been addressed in detail within the report.

Strategic Direction:

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

Relevant Legislation:

Environmental Planning & Assessment Act 1979.

Financial Implications:

Refusal of a Development Application lodged by the Crown may result in legal costs.

Attachments

1. [↓](#) Design Verification Statement
2. [↓](#) Proposed Conditions of Consent

PAUL BAWDEN
MANAGER CITY DEVELOPMENT, PLANNING AND COMPLIANCE

JAY NANKIVELL
GENERAL MANAGER

Design Verification Statement

480 Cummins Street, Broken Hill, NSW

05.03.2021

Project and Address:	480 Cummins Street, Broken Hill, NSW
Applicant Name and Address:	Kawai Yeung Kaunitz Yeung Architecture 85 William Street, Darlinghurst NSW 2010, On behalf of the Aboriginal Housing Office (AHO)
Architects Name and Registration No:	Kawai Yeung 7763 NSW
Development Application (DA) No:	155/2020
Development Type:	Multi Dwelling Housing development (as categorised by the Council)
Subdivision Type:	No Subdivision

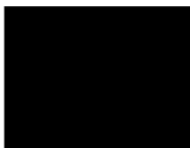
This design verification has been written in response to Broken Hill Council's Request for More Information dated 15 February 2021 and sent 17 February 2021. The Council requested a Design Verification Statement as outlined in the 'Low-Rise Housing Diversity Design Guide' be provided to support the Development Application.

While the Council clarified and acknowledged that there is no mandatory requirement for a Design Verification Statement, we are providing one to assist the Council.

For detailed information on how the proposal has complied with the relevant LEP and DCP, please also refer to the Statement of Environmental Effects (SEE).

I confirm that I was responsible for designing the development, and that the development is consistent with the relevant Design Objectives in the Low-Rise Housing Diversity Design Guide.

Yours sincerely,



Kawai Yeung

Local Character and Context:

Local Character

The proposed site, 480 Cummins Street is zoned R1 for general residential use and is permissible for multi-dwelling development. It is accessible from both Cummins Street and Cummins Lane. Surrounding blocks also zoned the same.



Figure 1.1 – Aerial photo of the site showing near-by multi-unit developments, public school and bus stop.

There is a number of multi-unit developments in the immediate vicinity, and therefore precedent has been established for multi-dwelling development:

1. 478 Cummins Street with 5 units, immediately adjacent to the proposed site.
2. 471 Wyman Street with 4 units, on the opposite side of Cummins Lane to the site.

Other nearby multi-dwelling developments include:

3. 477 Wyman Street with 3 units.
4. 506 Cummins Lane with 4 units.

The site at 480 Cummins Street will provide future residents with proximity to health and education opportunities, and is within walking distance from a number of services as follows:

- 270m to Morgan Street Public School

- 350m walking distance from Cummins Ln to bus stop 288059 at Wyman St at Iodide St which could take the resident to and from the CBD – Bus service 592 & 592A
- 450m walking distance from Cummins Street to bus stop 288059 at Wyman St at Iodide St which could take the resident to and from the CBD – Bus service 592 & 592A
- 750m to Broken Hill Regional Aquatic Centre
- 1.1km to Broken Hill Hospital



Figure 1.2 – Cadastre map showing majority of the lots within the same block are accessible from only one side – either Cummins Street or Cummins Lane. Our proposed design follows this pattern, thus allowing more green spaces in the middle of the lot at the end of the driveways.

Neighbourhood Scale & Streetscape

Existing Character

In the immediate vicinity to the proposed development there are two multi-unit residential developments.

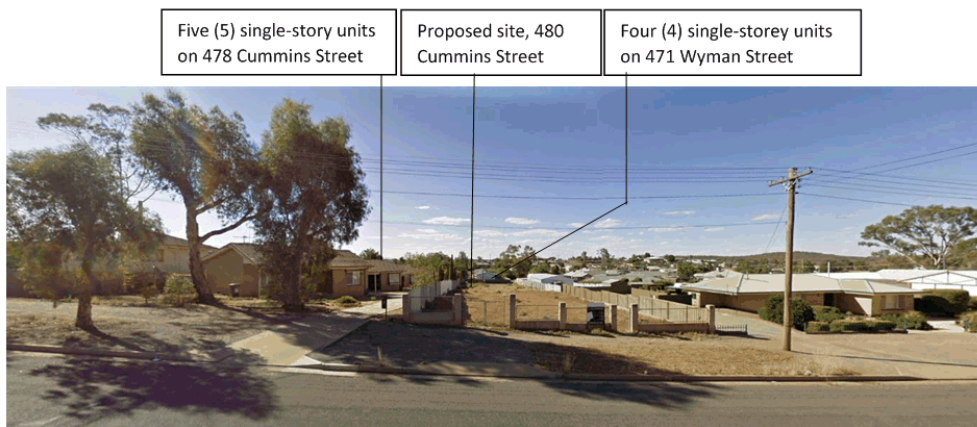


Figure 2 – Cummins Street street scape view showing multi-unit developments in the immediate vicinity to the site.



Figure 3 – 478 Cummins Street adjacent to proposed site viewed from Cummins Street.



Figure 4 – 478 Cummins Street adjacent to proposed site viewed from Cummins Lane.

478 Cummins Street adjacent to the site contains 5 detached dwelling units. The dwellings are constructed of face masonry walls and tiled roofs, and feature double carports at the rear and verandahs at the entry. Each carports are accessible via a driveway within the lot.



Figure 5 – 471 Wyman Street with 4 units behind the proposed site, viewed from Cummins Lane.



Figure 6 – 471 Wyman Street with 4 units behind the proposed site, viewed from Wyman Street.

471 Wyman Street on the opposite side of Cummins Lane to the proposed site contains 4 detached dwelling units. There is a driveway within the lot for vehicular access. The dwellings are constructed of weatherboard walls and metal roof, featuring full length verandahs facing the driveway and the backyards. The main street facades do not contain any fenestration, limiting opportunity for passive surveillance.

Other developments near the proposed site include:

474 Cummins Street, two lots south-east of the site is accessible only from Cummins St with no rear lane access, similar to majority of the lots on the same block. It is built of face masonry walls with a prominent metal roof. Its ground is also significantly raised, giving it a one and a half storey appearance. Similar to 478 Cummins Street it has a simple residential fenestration arrangement, with a central door and windows on either side.



Figure 7 – 474 and 478 Cummins Street south-west of the site showing simple fenestration arrangement of a central door with windows on either side.

482 Cummins Street, north-east of the site, is a double width lot featuring two driveways, and mostly hard impervious ground surfaces with little soft landscaped areas. The dwelling features metal roof and face masonry walls. It also has a carport/ verandah at the front, and simple fenestration arrangement with a central door and windows on either side.



Figure 8 – 482 Cummins Street north-east of the site.

To the opposite side of the site on Cummins Street are mostly two-storey dwellings of large area, bulk and massing. Often they feature multiple garage doors and wide driveways dominating the

streetscape with little green ground cover. They are mostly of face masonry and tiled roof construction.



Figure 9 – 479, 481 and 483 Cummins Street - two-storey dwellings opposite to the proposed site with prominent bulk, multiple garage doors and wide driveways dominating the streetscape.

On Cummins Lane north east to the site is a double width lot 473 Cummins Lane. Six metal sheds are built very close to the common fence to the proposed site.



Figure 10 – 473 Cummins Lane north east to the site.

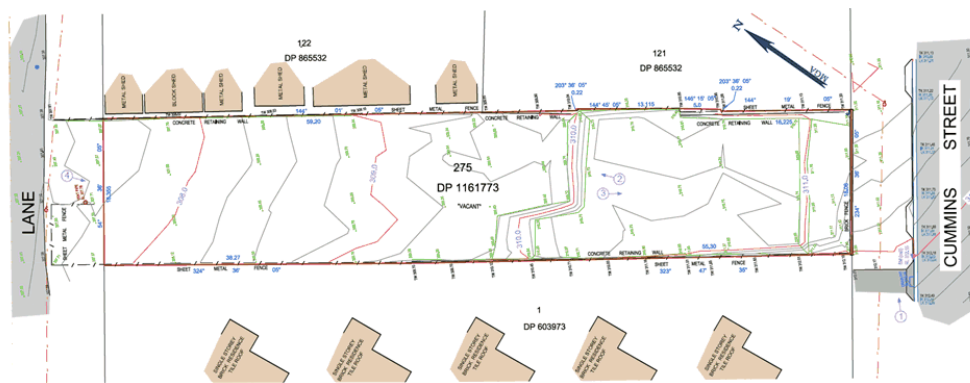


Figure 11 – Survey showing proposed site, adjacent developments and existing services.

The existing buildings surrounding the site show very different massing, styles of architecture, varying degree of responsiveness to local climate and environment, and differing approaches in addressing the streetscape, as demonstrated in Figures 3-10. A majority of them would have non-compliances with the objectives of the current Low-Rise Housing Diversity Design Guide. To ensure our development complies with the Design Guide, while still relating to existing local characters, the proposed development has noted the following local characteristics that would not violate good principles recommended in the design guide, and incorporated these into the proposed design:

- **Scale and built form.** The neighbourhood consists of single, one and a half storey, and double storey dwellings. Our proposed development consists of single-storey dwellings, which is small, fits well and will improve the existing streetscape of the neighbourhood.
- **Setback.** The proposed setbacks are in line with neighbouring buildings as shown in Figure 12.
- **Material.** The existing neighbourhood are built with predominantly the following materials, as evident in Figures 3-9 shown:
 - Metal roof sheeting or tiled roofing
 - Face masonry such as face brick.
 - Weatherboard or fibre cement cladding.

Our proposed external finishes of metal roof sheets, face brick and fibre cement cladding are consistent with the local material palette.

- **Verandahs and carports.** Many buildings feature verandahs and carports that are responsive to the local climate, and provide well shaded outdoor areas. Our proposed design features these local vernacular elements, and includes deep verandahs that provide well-shaded outdoor areas, and carports that lessen the bulk otherwise would have created if they were enclosed garages.
- **Façade and fenestration.** Surrounding buildings often feature a street façade with a central door with windows located on either sides of the door, or wide glazed fenestration under a verandah. This has been captured in our street elevation.

Site Scale



Figure 12 – Aerial photo of the site and nearby residential development, with the proposed roof plan superimposed. This image shows how the massing of the proposed development fits well within the existing neighbourhood.

Our proposed development consists of four two-bedroom dwellings with a modest building footprint and fits harmoniously within the existing scale and pattern of the neighbourhood as shown in Figure 12. The massing of the design has been broken up so that the main dwelling reads separately from the single garages and carports as much as possible.

All the dwellings share similar design principles, however are all slightly different to provide enough visual diversity whilst not detracting from the unity of the whole.

The unit facing Cummins Street (see Figure 13 below) has been specifically designed to fit in with the existing façade and fenestration arrangements seen in the neighbourhood. The front setback is a generous 10m to the master bedroom, and 12m to the entry/ bedroom 01. The front elevation is well articulated, with over half of the width set back by 2m from the front wall, forming a welcoming porch/ verandah at the entry. This not only reduces appearance of the building mass, but at the same time takes cues of the local vernacular. A single garage and a single carport are provided for each unit, instead of a double garage, to further reduce massing. The garages are also either set as far back as possible, or are separated from the main building by a light weight roof forming an open carport.

Two trees and soft landscaping are proposed for the front yard facing Cummins Street, which shall see greening and further positive contribution to the existing streetscape.

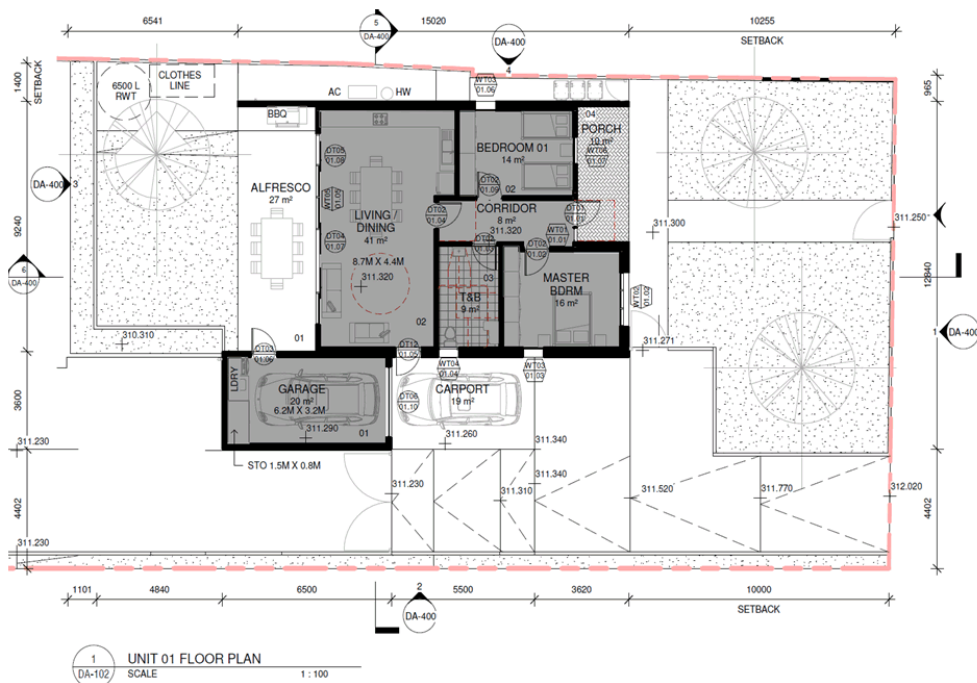


Figure 13 – Unit 01 (facing Cummins Street) Floor Plan showing a modest footprint and green front yard that will positively contribute to the streetscape. The front setback is a generous 10m to the master bedroom, and 12m to the entry/ bedroom 01. The garage has a separate roof from the main building and is set as far back as possible.

Consideration has been given so that the roofs slope in response to the natural slope of the site, consistent with the DCP:

Roof form should be sympathetic to the natural ground slope and/or to neighbouring buildings.

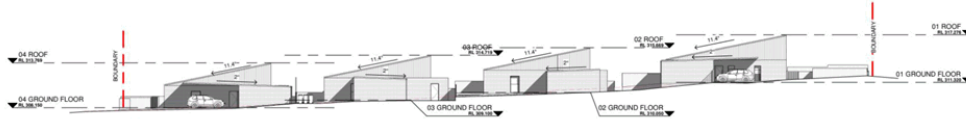


Figure 14 – Section showing the roof sloping in response to the natural slope of the site.

Further, by juxtaposing the location of the garages and carports, the design also provides a sense of visual diversity between the individual dwelling units whilst not detracting from the unity of the whole.

Overall the proposal is consistent with the relevant Design Objectives in the Low-Rise Housing Diversity Design Guide. It will be a positive contribution to the neighbourhood, and will set a precedence for good design in the area.

**Development Application 155/2020
Four new dwellings at 480 Cummins Street, Broken Hill
Proposed Conditions of Consent**

- (1) That all building work must be carried out in accordance with the provisions of the Building Code of Australia.
- (2) That all necessary alterations and or extensions to services shall be carried out in accordance with the requirements of the appropriate Supply Authorities.
- (3) That immediate remedial measures shall be taken if in the opinion of Council, injury is being caused to the amenity of the neighbourhood due to any nuisance, traffic hazard or otherwise and that the use shall cease if it is considered that the use can no longer be tolerated.
- (4) The Applicant is to obtain an Occupation Certificate pursuant to Section 6.9 of the Environmental Planning and Assessment Act 1979, from the Principal Certifying Authority prior to occupation of the buildings.
- (5) Prior to the commencement of any work within the public road reserve, including construction of new driveways and dishcrossings, Roads Act approval must be obtained from Broken Hill City Council's Infrastructure Department.
- (6) Any public road, footpath, public reserve and/or infrastructure that is damaged by the development is to be repaired/restored at no cost to Council.
- (7) Construction activities at the development site shall be carried out only between 7.00am to 5.00pm Monday to Saturday. No work on Sundays and Public Holidays is permitted.
- (8) Dust control measures are to be implemented during earthworks and during construction works to reduce any impact on local air quality and to reduce dust emissions. This will include but may not be limited to regularly wetting down of the site during the course of works being carried out in order to control wind-blown dust.
- (9) Prior to the commencement of any work on the site, the applicant is to obtain all relevant approvals to carry out any sewerage work, electricity work and water supply work from the relevant local service provider (Essential Energy and Essential Water) and comply with any conditions of those approvals.
- (10) Approved Plans/ Documents
Except where otherwise provided in this consent, the development is to be carried out strictly in accordance with the following plans (stamped approved by Council) and support documents:

Document Description	Date	Plan No/Reference
Plans	10/12/2020	DA-000 – DA-800
Stormwater	19/08/2020	DR00 – DR-100
BASIX	10/12/2020	Certificate 1160680M
Elevations	22/02/2021	DA-102