




Service Delivery Review of Non-core Services

Liverpool Plains Shire Council

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1 Introduction

1.1 Purpose

Non-core services are services that councils are **not** required to deliver by legislation. These services are optional services that councils can choose to deliver or not, having regard to community need and the affordability of those services for the community. This report's key focus is to consider options for the delivery of non-core services to ensure Liverpool Plains Shire Council's (LPSC) is **financially sustainable**.

A review of LPSC's service delivery was undertaken in late 2020. This review identified 21 recommendations to optimise LPSC's financial performance. It was further recommended that LPSC prioritise service delivery reviews around non-core activities. In the review, these activities comprised:

- Commonwealth Home Support Services (Meals on Wheels)
- Eastside Child Care Centre, Quirindi
- Plains Fitness Recreation Centre Gym, Quirindi
- Royal Theatre, Quirindi
- Service NSW Agency, Quirindi
- Visitor Information Centre, Willow Tree.

The review was accepted by LPSC in early 2021, with the agreement that the general manager would respond to the recommendations made therein. In May 2021, the Independent Pricing and Regulatory Tribunal (IPART) approved a two-year temporary special rate variation (SRV) of 8% per annum, although it also noted that LPSC had failed to implement the recommendations made in the initial review (which was submitted to IPART as supporting evidence for the SRV application). In June 2021 it was agreed that a service delivery review (SDR) be procured for the non-core services referred to in the original review.

In November 2021, LPSC decided to undertake the following course of action:

- Commonwealth Home Support Services (CHSS) - LPSC to liaise with the Department of Social Services to investigate alternative service providers, then undertake an SDR if no alternative found.
- Eastside Child Care Centre - retain for external SDR.
- Plains Fitness Recreation Centre Gym - internal business case prepared.
- Royal Theatre - retain for external SDR.
- Service NSW Agency - LPSC to renegotiate funding arrangements with NSW Government and SDR to be undertaken if no agreement reached.
- Visitor Information Centre, Willow Tree - retain for external SDR.

As a result, LPSC commissioned Morrison Low to undertake a review of non-core services. The services to be reviewed comprised those in the above list together with Quirindi Aerodrome. This report considers service delivery options (and the associated governance and funding) for these. The current service delivery arrangements are evaluated against other potential service delivery options, with a view to completing a sufficiently thorough review that creates a sustainable delivery model and ensures the requirements for an SRV consideration can be met.

It is intended that LPSC will action the agreed recommendations over the next 12 months, through a sustainability roadmap to developed subsequent to the consideration and approval of recommendations in this report.

1.2 Finance and funding

A 'Revised Project Methodology for Service Delivery Review Program 2021/2022'¹ document was tabled at a meeting of council on 24 November 2021. This contained loss projections for the non-core services for the financial year 2021/22 as illustrated in table one below.

Table 1 Projected operating losses

Number	Service	Projected operating result 2021/22
1	Commonwealth Home Support Services	-\$97,198.00
2	Plains Fitness Recreation Centre	-\$181,231.00
3	Public Swimming Pools*	-\$333,223.00
4	Quirindi Eastside Child Care Centre	-\$97,880.00
5	Royal Theatre Quirindi	-\$97,019.00
6	Visitor Information Centre	-\$132,008.00
Total		-\$938,611.00**

*not part of this review

** does not include Quirindi Aerodrome

An excerpt from the LPSC Annual Report 2021, relating to relevant fees and charges, is shown below in figure one.²

Figure 1 Relevant fees and charges

(ii) Fees and charges – other (incl. general user charges (per s.608))

Aerodrome	2	13	4
Aged care	2	40	37
Cemeteries	2	105	135
Child care	2	619	595
Transport for NSW works (state roads not controlled by Council)	2	618	36
Swimming centres	2	52	59
Water connection fees	2	16	15
Septic tanks	2	8	5
Sporting and recreation	2	217	248
Total fees and charges – other		1,688	1,134
Total user charges and fees		3,683	2,931

¹ Document reference G2021/0288.

² Notes to the Financial Statements, 30 June 2021, B2-2.

1.3 Community strategy

A ten-year Community Strategic Plan was developed in consultation with the community and adopted by LPSC in 2017. It is considered that the principles and focus areas contained within that strategy are relevant to the value of the non-core services to the community of LPSC. The principles were:

- Equity - fair opportunity to participate in the future of the community.
- Access - fair access to services, resources and opportunities to improve their quality of life.
- Participation - maximum opportunity to genuinely participate in decisions which affect their lives.
- Rights - equal rights to be established and promoted with opportunities for people from diverse backgrounds to participate in community life.

The plan also contained a 'Vision for the Future' which stated that four focus areas will be addressed. These are listed below along with the specific element of each that is particularly relevant to the non-core services:

- Great rural lifestyle with access to quality services [health and education services meet needs and are available, celebrate local events].
- Strong community and business leadership [strong, sustainable and supported volunteer base, encourage youth to get involved].
- Sustainable environment.
- Thriving economy [embrace tourism].

These should be represented in the criteria for the assessment of the service delivery options as they were agreed originally in collaboration with the community.

1.4 Micromex survey

A phone survey was carried out by Micromex and the results submitted to LPSC in December 2021. The survey included questions relating to the non-core services.

Overall, 69% of people were either supportive or very supportive of LPSC continuing with non-core services. The survey responses showed that the biggest non-core service being used by the local community is Service NSW. The lowest actual use was Meals on Wheels, though this had the highest community approval as a service to be provided.

The results relating to support and use of specific non-core services are provided in each following section.

2 Non-core service reviews

2.1 Review methodology

The following steps have been completed in undertaking this review:

- Review of current service delivery arrangements.
- Initial meeting with the LPSC general manager and leadership team on 25 November 2021 to further understand the current service delivery arrangements and any associated issues and opportunities, and future delivery options.
- Scoring of options against financial and non-financial criteria:
 - options were scored from one (low level of benefit) to five (high level of benefit)
 - the average of these scores was used as an overall assessment score.
- Briefing to [REDACTED] (Manager Community and Recreation Services) to present scoring methodology and approach and to obtain details of any work undertaken by LPSC.
- Update progress to ARIC.
- Additional liaison with LPSC and elected members.
- Preparation of report, summarising the review and collating the assessment results.

2.2 Current service delivery arrangements

A summary of the current arrangement for each service was recorded during the meeting on 25 November and is included below for each service, along with information from the subsequent review of available documentation.

3 Analysis of service delivery options

3.1 Overview of the options

A range of options were considered as potential outcomes for the non-core services examined under this review. The options selected are designed to cover the full range of practicable options to enable an assessment to be undertaken.

The review has been split into considerations of options for the varying non-core services, including:

- Commonwealth Home Support Services (Meals on Wheels)
- Eastside Child Care Centre, Quirindi
- Plains Fitness Recreation Centre Gym, Quirindi
- Royal Theatre, Quirindi
- Service NSW Agency, Quirindi
- Visitor Information Centre, Willow Tree
- Quirindi Airport, Quirindi.

Each of these activities is considered separately from section 6.3 onwards and the review scoring table is provided in Appendix A.

3.2 Assessment criteria

The following assessment criteria have been developed for the non-core service review by Morrison Low in consultation with LPSC staff.

- Financial benefits:
 - reduced burden on revenue from rates
 - reduced governance and management costs
 - reduced operational and maintenance costs
 - will make a meaningful contribution to SRV viability.
- Non-financial benefits:
 - supports access rights for all members of the community
 - meets health or education needs for the community
 - encourages volunteer engagement
 - efficiencies of scale
 - addresses community feedback response priorities
 - flexibility to respond to changing demands and create sustainable community
 - supporting the local economy
 - providing employment (and training) opportunities for local people.

Given the desired outcome of approval for an SRV, the financial benefits have been weighted at 60% (15% each) and the non-financial at 40% (5% each).

3.3 Commonwealth Home Support Services (Meals on Wheels)

3.3.1 Background

- Commonwealth Home Support Services is a federal program which LPSC delivers on the Commonwealth Government's behalf.
- LPSC is not obliged to deliver this service and the vast majority of NSW councils have ceased direct involvement.
- The current contract concludes on 30 June 2022.
- Preliminary discussions with department to advise them they may not renew the contract if they can find another provider.
- Possibly 46 beneficiaries.
- Not aged care specialists - could it be part of a suite of services?
- Have struggled to get staff.
- Projected loss of \$97,198 (from G2021/0288).
- Quirindi Multi Service Outlet - approved provider is LPSC.
- Currently being operated solely by volunteers.
- No 'user pays' option for this service due to Commonwealth Home Support Programme (CHSP) policy.

- CHSP providers receive Australian Government funding through grant agreements. They then provide subsidised services to older people.
- Clients pay a contribution or fee (which varies between providers) towards the cost of services. Clients are expected to contribute towards the cost of the services they receive, if they can afford to do so. Clients will not be asked to cover the full cost of services and any fees must be agreed between the client and the service provider before services commence.
- Providers are expected to have a publicly available client contribution policy that outlines how they determine their fees. Clients will not be denied services if they are unable to contribute to the cost of the services. Providers have their own arrangements for protecting those least able to contribute towards the cost of their care.

Source: <https://www.health.gov.au/initiatives-and-programs/commonwealth-home-support-programme-chsp/about-the-commonwealth-home-support-programme-chsp>.

3.3.2 Financial

From worksheet GL5300, 2021/22 net operating cost is forecast as \$98,891.73, with an operating loss of \$27,456.34.

3.3.3 Topline survey responses

Community survey responses: 93% of respondents felt CHSS is a priority for the region, 6% used or had family that use the service/facility.

Table 2 Assessment of Meals on Wheels options

Meals on Wheels option	Description	Overall score	Status	Commentary
Option 1: renew current contract for delivery via Quirindi Multi Service Outlet	Status quo.	1.5		
Option 1a: find alternative provider to operate through CHSP	This option would involve contacting government to request they find a new supplier.	3.7		It is a Federal Government service and as such they have been approached to commence the process to find a new supplier. It is likely that this will occur.
Option 1b: end Contract in June 22 and cease service	Meals on Wheels would be ceased for current and future elderly population.	3.4		

3.4 Eastside Child Care Centre, Quirindi

3.4.1 Background

- Partially funded service delivered on behalf of the Commonwealth Government.
- Cost from staffing but have long-term casual staff too.
- Licenced for 50 enrolments with one teacher (though website states approved for 41 places). Would need more teachers to grow enrolments.
- No other providers in Quirindi.
- Building is LPSC-owned.
- Lack of medium to long-term resilience in trained teaching staff poses a risk to the service.
- No waiting list - accepts enrolments through the year.
- Need to attract working families to the area so need to be able to offer childcare.
- Projected loss of \$97,880 (from G2021/0288).

3.4.2 Financial

From worksheet GL 5830, 2021/22 net operating cost is forecast as \$275,577.12, with an operating loss of \$11,133.70.

3.4.3 Topline survey responses

Community survey responses: 81% of respondents felt Eastside Child Care is a priority for the region, 9% used or had family that use the service/facility.

Table 3 Assessment of child care options

Eastside Child Care Centre options	Description	Overall score	Status	Commentary
Option 2: continue current arrangements	Status quo.	2.0		
Option 2a: find alternative provider	Find alternative provider to operate Eastside Child Care Centre as a commercial concern.	3.7		There are a number of private providers within the wider region who may take over service.
Option 2b: invest in growth	Recruit additional teaching staff and invest in growing enrolments and diversifying.	2.3		Option for traineeship.
Option 2c: end Contract and cease service	End provision for early learning and before and after school childcare.	3.4		
Option 2d: user pays	Full costs of operating the centre covered by users.	3.8		Fund any shortfall through user charges.

3.5 Plains Fitness Recreation Centre Gym, Quirindi

3.5.1 Background

- Started to transition to a non-supervised centre (have a \$226,000 grant to start changing the service).
- School membership can attract more members but is not financially sustainable.
- Used by younger population.
- Projected loss of \$191,231 (from G2021/0288).
- The building is LPSC-owned and there are around 80 paying members at the time of writing.

3.5.2 Financial

From worksheet GL 5400, 2021/22 net operating cost is forecast as \$154,425.07, with an operating loss of \$115,524.24.

3.5.3 Topline survey responses

Community survey responses: 69% of respondents felt Plains Fitness is a priority for the region, 30% used or had family that use the service/facility.

Table 4 Assessment of fitness centre options

Fitness Centre options	Description	Overall score	Status	Commentary
Current delivery: membership being changed to 24/7 model	A grant has already been found to change to a 24/7 unstaffed option.	2.1		
Option 3a: maintain new membership option	Operate a 24/7 model with one member of staff who can oversee the facility and use for their own private training.	2.2		This member of staff - co-ordinator - would need to oversee the gym and both local swimming pool facilities.
Option 3b: sub-contract	Operate on a 24/7 membership basis and lease use to private personal trainers (PTs).	2.3		Sublease/hire to private PTs.
Option 3c: sell business and building	Find alternative owner and sell business for them to use on a private commercial basis.	3.8		Other private fitness centres in the region could be approached to take over service through an expression of interest process.

Fitness Centre options	Description	Overall score	Status	Commentary
Option 3d: close facility	Check income versus running costs and close facility if there is insufficient membership to operate the facility. Review need to keep building.	3.4		
Option 3e: user pays	Membership fees set by projected cost of operating facility such that all operation costs are recovered.	3.2		

3.6 Royal Theatre, Quirindi

3.6.1 Background

- Has been closed since the implementation of COVID-19 restrictions - no complaints.
- Entertainment industry is changing with reduced demand for traditional theatre buildings.
- 1 FTE was employed to look after the facility - this position is retained in the current structure.
- Shows are being booked now that COVID-19 restrictions have relaxed and there are regular requests for film showings.
- No local community body to take it on.
- Building will require maintenance due to its age and nature.
- Building gets used as a town hall with a capacity of around 150 people.
- Few Office of Local Government group 10 councils provide theatre facilities.
- Projected loss of \$97,019 (from G2021/0288).
- Liverpool Plains Shire Council (\$152,000), State Government (\$155,000), Federal Government \$338,000 and BHP Billiton (\$115,000) funding in 2008.

3.6.2 Financial

From worksheet GL 5510, 2021/22 net operating cost is forecast as \$39,641.54, with an operating loss of \$39,604.26.

3.6.3 Topline survey responses

Community survey responses: 67% of respondents felt the Royal Theatre is a priority for the region, 40% used or had family that use the service/facility.

Is there an option to pass to a community person to operate?

Table 5 Assessment of Royal Theatre options

Royal Theatre options	Description	Overall score	Status	Commentary
Current delivery: LPSC own building	Re-open.	1.7		Provide rental packages, e.g. sound, film crew, as well as the space.
Option 4a: lease as a commercial proposition	Lease to an operator who knows how to operate this kind of facility and make a success of it.	3.8		Call for expressions of interest.
Option 4b: close and sell	Sell building to a developer or similar.	3.4		
Option 4c: user pays	Initiate campaign to plan for and recover base operating costs for the theatre.	3.6		Assess cost per user required to fully recover costs.

3.7 Service NSW Agency, Quirindi

3.7.1 Background

- Does not make much of a loss - small surplus without building depreciation.
- Third busiest in rural NSW.
- LPSC owns the building - no rent charged. Premises defined as 191 George St, Quirindi.
- [REDACTED] fee paid by Service NSW (assumes minimum transaction level of 18,700 transactions per 12-month review period).
- Need at least two people on staff and at least one available during contract hours (four named in contract extension).
- Contract between LPSC and Service NSW from July 2018 for three years and 1 year renewal.
- 'User pays' option will be effectively implemented on contract renewal as Service NSW have agreed to cover all operating costs.

3.7.2 Financial

From worksheet GL 6200, 2021/22 net operating cost is forecast as \$51,357.10, with an operating profit of \$3,759.25.

3.7.3 Topline survey responses

Community survey responses: 86% of respondents felt the Service NSW centre is a priority for the region, 72% used or had family that use the service/facility.

Table 6 Assessment of Service NSW options

Service NSW option	Description	Overall score	Status	Commentary
Current delivery: from dedicated building owned by LPSC	Status quo.	4.2		LPSC have agreed with Service NSW that the contract will be amended once renewed this year to ensure it is not delivered at a cost to LPSC.
Option 5a: use building for another council service as well	Enhanced status quo delivering extra services for same depreciation cost only.	1.9		
Option 5b: move service	Provide service from LPSC building instead of current building.	2.0		Would leave another empty building in the CBD.

3.8 Visitor Information Centre, Willow Tree

3.8.1 Background

- Not a big tourist destination in its own right.
- Grain and beef production.
- Could get state funding to revamp the whole area but not much of a return likely from tourism.
- Visitor numbers have reduced due to COVID-19, but pre-COVID-19 there were around 50,000 visitors annually.
- Pay arts and heritage shops [REDACTED] and they look after toilets and building.
- Most people get information online.
- Building renovated around 15 years ago, though internal layout planning could be reviewed.
- Opportunity to consider purpose of the building and how it is used - extra facilities, e.g. electric vehicle charging; playground and pet friendly park; food from pub via QR code etc. Four hours from Sydney so good break time (upstream advertising).
- Potential for handover to indigenous organisation to run (grants are available).
- Projected loss of \$132,008 (from G2021/0288).
- 'User pays'.

3.8.2 Financial

From worksheet W477, 2021/22 net operating cost is forecast as \$51,475.86, with an operating loss of \$46,407.66.

3.8.3 Topline survey responses

Community survey responses: 81% of respondents felt the Visitor Information Centre (VIC) in Willow Tree is a priority for the region, 27% used or had family that use the service/facility.

Table 7 Assessment of Visitor Information Centre options

VIC option	Description	Overall score	Status	Commentary
Current delivery	Keep VIC open for passing traffic.	1.6		
Option 6a: move VIC	Move to building closer to Quirindi centre to attract people into the centre.	1.8		Depends on whether building is sold.
Option 6b: hand over	Transfer to independent community/industry board to operated or use as a vic/cultural/commercial centre / café etc	3.9		
Option 6c: use cafe	Hand over to café to operate and maintain with small fee.	2.8		
Option 6b: close VIC completely	Sell building and close VIC.	3.4		

3.9 Quirindi Airport, Quirindi.

3.9.1 Background

- Only user is [REDACTED] and can't recoup landing fees with one user.
- Community do not want military training there.
- 30-year lease which commenced in 2012 - has requirements for LPSC to maintain facilities and services.
- \$300,000 was received this financial year, through the regional and remote airport funding, to carry out runway renewals.
- [REDACTED] per annum rent for hangar and storage area in contract.

3.9.2 Financial

From worksheet GL 4460, 2021/22 net operating cost is forecast as \$69,172.34, with an operating loss of \$64,501.58.

3.9.3 Topline survey responses

Community survey responses: 51% of respondents felt the aerodrome is a priority for the region, 10% used or had family that use the service/facility.

Table 8 Assessment of Quirindi Airport options

Quirindi Airport option	Description	Overall score	Status	Commentary
Current delivery	Leave open for [REDACTED] use.	1.0		Review conditions of the lease.
Option 7a: alternate operator	Find an organisation or local trust to operate commercially.	3.7		Invite EOI to take over running and lessor obligations
Option 7b: close and move any use to Tamworth	Close aerodrome flying facilities and let Brownly find another base for their operations.	3.4		Will there be any extra cost to his customers that will come back to LPSC?
Option 7c: user pays	Users of aerodrome will have to pay landing fees and/or rent at a level that covers all aerodrome operating costs.	3.5		Maybe difficult to do without agreement.

4 Preferred options

Table nine below summarises the recommended options for each non-core service.

Table 9 Recommendation summary

Service	Recommended option	Options	Score
Meals on Wheel	1a	Find alternative provider	3.7
Child Care Centre	2d	User pays	3.8
Fitness Centre	3c	Sell business and building	3.8
Royal Theatre	4a	Lease as commercial proposition	3.8
Service NSW	5	Maintain status quo	4.2
VIC Willowtree	6d	Transfer to commercial provider	3.9
Quirindi Aerodrome	7c	Transfer to alternative provider	3.7

Appendix A Options scoring

Service Delivery Options Review										
Service group:		N/A		Potential benefits of the option:						
Client:		Liverpool Plains Shire Council		5		High level of benefit				
Review date:		28/01/2022		3		Medium level of benefit				
Version		1, Draft		1		Low level of benefit				
Service Delivery Options		0. Status quo	1. Meals on Wheels options			2. Child Care Centre options				
		All services funded and managed by LPSC	Option 1: Renew current contract for delivery via Quirindi Multi Service Outlet	Option 1a: find alternative provider to operate through CHSP	Option 1b: end Contract in June 22 and cease service	Option 2: continue current arrangements	Option 2a: find alternative provider	Option 2b: invest in growth	Option 2c: end Contract and cease service	Option 2d: user pays
Description			Status quo	This option would involve contacting Government to request they find a new supplier	Meals on Wheels would be ceased for current and future elderly population	Status quo	Find alternative provider to operate ECCC as a commercial concern	Recruit additional teaching staff and invest in growing enrolments and diversifying	End provision for early learning and before and after school childcare	Full costs of operating the centre covered by users
Weighting										
Financial benefits:	60%	1.0	1.0	5.0	5.0	1.0	4.0	1.0	5.0	
Reduced burden on revenue from rates	15%	1	1	5	5	1	5	1	5	5
Reduced governance and management costs	15%	1	1	5	5	1	3	1	5	3
Reduced ops and maintenance costs	15%	1	1	5	5	1	3	1	5	5
Will make a meaningful contribution to SRV viability	15%	1	1	5	5	1	5	1	5	5
Non-financial benefits:	40%	3.5	2.3	1.8	1.0	3.5	3.3	4.3	1.0	
Supports access rights for all members of the community	5%	5	3	3	1	3	3	5	1	3
Meets health or education needs for the community	5%	3	3	3	1	5	5	5	1	3
Encourages volunteer engagement	5%	3	3	1	1	3	1	3	1	3
Efficiencies of scale	5%	3	1	1	1	1	1	1	1	1
Addresses community feedback response priorities	5%	5	5	3	1	3	3	5	1	3
Flexibility to respond to changing demands and create sustainable community	5%	3	1	1	1	5	5	5	1	3
Supporting the local economy	5%	3	1	1	1	5	5	5	1	3
Providing employment (and training) opportunities for local people	5%	3	1	1	1	3	3	5	1	3
Total score (financial plus non-financial benefits, out of 5):	100%	2.0	1.5	3.7	3.4	2.0	3.7	2.3	3.4	3.8
Overall assessment:			Discount	Preferred	Possible	Discount	Possible	Discount	Possible	Preferred
Commentary:				It is a Federal Government service and as such they have been approached to commence the process to find a new supplier. It is likely that this will occur.				Option for traineeship		Fund shortfall through user charges
Overall Summary:										

Service Delivery Options Review											
Service group:											
Client:											
Review date:											
Version											
Service Delivery Options		3. Fitness Centre options						4. Royal Theatre options			
		Current Delivery: membership being changed to 24/7 model	Option 3a: maintain new membership option	Option 3b: sub-contract	Option 3c: sell business and building	Option 3d: close facility	Option 3e: user pays	Current delivery: council own building	Option 4a: lease as a commercial proposition	Option 4b: close and sell	Option 4c: user pays
Description		A grant has already been found to change to a 24/7 unstaffed option.	Operate a 24/7 model with one member of staff who can oversee the facility and use for their own private training	Operate on a 24/7 membership basis and lease use to private PT's	Find alternative owner and sell business for them to use on a private commercial basis	Check income vs running costs and close facility if there is insufficient membership to operate the facility. Review need to keep building.	Membership fees set by projected cost of operating facility such that all operation costs are recovered	Re-open	Lease to an operator who knows how to operate this kind of facility and make a success of it	Sell building to a developer or similar	Initiate campaign to plan for and recover base operating costs for the theatre
Weighting											
Financial benefits:	60%	2.0	2.0	2.0	5.0	5.0	4.0	1.0	4.5	5.0	5.0
Reduced burden on revenue from rates	15%	3	3	3	5	5	5	1	5	5	5
Reduced governance and management costs	15%	1	1	1	5	5	1	1	3	5	5
Reduced ops and maintenance costs	15%	1	1	1	5	5	5	1	5	5	5
Will make a meaningful contribution to SRV viability	15%	3	3	3	5	5	5	1	5	5	5
Non-financial benefits:	40%	2.3	2.5	2.8	2.0	1.0		2.8	2.8	1.0	1.5
Supports access rights for all members of the community	5%	3	3	3	3	1	3	5	5	1	3
Meets health or education needs for the community	5%	3	3	3	3	1	3	1	1	1	1
Encourages volunteer engagement	5%	1	1	1	1	1	1	3	3	1	1
Efficiencies of scale	5%	1	1	1	1	1	1	1	1	1	1
Addresses community feedback response priorities	5%	3	3	3	3	1	3	3	3	1	1
Flexibility to respond to changing demands and create sustainable community	5%	3	3	3	1	1	1	3	3	1	1
Supporting the local economy	5%	3	3	3	3	1	1	3	3	1	1
Providing employment (and training) opportunities for local people	5%	1	3	5	1	1	3	3	3	1	3
Total score (financial plus non-financial benefits, out of 5):	100%	2.1	2.2	2.3	3.8	3.4	3.2	1.7	3.8	3.4	3.6
Overall assessment:		Discount	Discount	Discount	Preferred	Possible	Possible	Discount	Preferred	Possible	Possible
Commentary:			This member of staff – co-ordinator – would need to oversee the gym and both local swimming pool facilities	Sublease/hire to PT's	EOI to source another private provider to take over			Provide rental packages e.g. sound, film crew as well as the space	Call fof EOI		Assess costs per user required
Overall Summary:											

Service Delivery Options Review													
Service group:													
Client:													
Review date:													
Version													
Service Delivery Options		5. Service NSW options			6. VIC Willowtree options					7. Quirindi Airport options			
		Current Delivery: from dedicated building owned by Council	Option 5a: use building for another council service as well	Option 5b: move service	Current Delivery:	Option 6a: move VIC	Option 6b: hand over	Option 6c: use cafe	Option 6d: close VIC completely	Current Delivery	Option 7a: alternate operator	Option 7b: close and move any use to Tamworth	Option 7c: user pays
Description		Status quo	Enhanced status quo delivering extra services for same depreciation cost only	Provide service from Council building instead of current building	Keep VIC open for passing traffic	Move to building closer to Quirindi centre to attract people into the centre	Transfer to independent community/industry board to operated or use as a vic/cultural/commercial centre / café etc	Hand over to café to operate and maintain with small fee	Sell building and close VIC	Leave open for to use	Find an organisation or local interest user trust to operate commercially	Close aerodrome flying facilities and let Brownny find another base for their operations.	Users of aerodrome will have to pay landing fees and/or rent at a level that covers all aerodrome operating costs
Weighting													
Financial benefits:	60%	5.0	1.0	1.5	1.0	1.0	5.0	3.0	5.0	1.0	5.0	5.0	5.0
Reduced burden on revenue from rates	15%	5	1	1	1	1	5	3	5	1	5	5	5
Reduced governance and management costs	15%	5	1	1	1	1	5	3	5	1	5	5	5
Reduced ops and maintenance costs	15%	5	1	3	1	1	5	3	5	1	5	5	5
Will make a meaningful contribution to SRV viability	15%	5	1	1	1	1	5	3	5	1	5	5	5
Non-financial benefits:	40%	3.0	3.3	2.8	2.5	3.0	2.3	2.5	1.0	1.0	1.8	1.0	1.3
Supports access rights for all members of the community	5%	5	5	3	3	3	5	3	1	1	1	1	1
Meets health or education needs for the community	5%	1	1	1	1	1	1	1	1	1	1	1	1
Encourages volunteer engagement	5%	1	1	1	3	3	1	1	1	1	3	1	1
Efficiencies of scale	5%	1	3	3	1	3	3	3	1	1	1	1	1
Addresses community feedback response priorities	5%	5	5	3	5	5	1	3	1	1	3	1	1
Flexibility to respond to changing demands and create sustainable community	5%	5	5	5	1	3	3	3	1	1	1	1	1
Supporting the local economy	5%	5	5	5	3	3	3	3	1	1	3	1	3
Providing employment (and training) opportunities for local people	5%	1	1	1	3	3	1	3	1	1	1	1	1
Total score (financial plus non-financial benefits, out of 5):	100%	4.2	1.9	2.0	1.6	1.8	3.9	2.8	3.4	1.0	3.7	3.4	3.5
Overall assessment:		Preferred	Discount	Discount	Discount	Discount	Preferred	Discount	Possible	Discount	Preferred	Possible	Possible
Commentary:		Council have agreed with NSW that the Contract will be amended once renewed this year to ensure it is not delivered at a cost to Council		Would leave another empty building in the CBD		Depends if building sold or not				Review conditions of the lease		Will there be any extra cost to his customers that will come back to Council	Maybe difficult to do without agreement
Overall Summary:													