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14.1 2018/19 Schedule of Fees and Charges (File No. 12/13/0002)

Author	Manager Financial Services
Authorising Officer	Director Corporate Performance
Disclosure of Interest	The Author and Authorising Officer declare that they do not have any conflicts of interest in relation to this item.

OFFICER'S RECOMMENDATION

That Council,

- 1. Endorse the 2018/19 Schedule of Fees and Charges effective from 1 July 2018 as per attachment 1, for inclusion in the 2018/19 Budget;**

ABSOLUTE MAJORITY VOTE REQUIRED

PURPOSE

The purpose of this report is for Council to endorse the 2018/19 Schedule of Fees and Charges for inclusion in the 2018/19 Budget.

DETAIL

The Town's Schedule of Fees and Charges must be reviewed each year in conjunction with the Annual Budget, and is performed by the relevant Town officers in consultation with Elected Members.

In preparation of the 2018/19 Schedule of Fees and Charges, comprehensive research has been undertaken by officers, ensuring that proportionate justification of the fee or charge is applied, considering cost recovery, market comparison to other similar Local Government's or businesses and community benefit or the service provided.

Key Changes

The following key changes have been proposed for the 2018/19 Schedule of Fees and Charges.

Community Group Discount

- Amendment of 2/021 'Fee Waiver for Not-for-Profit and Non-Government Organisations and Groups' policy is to be brought for Council consideration at the Ordinary Council Meeting to be held on Wednesday, 27 June 2018. This will see the re-implementation of a Community Group discount throughout the Fees and Charges Schedule where applicable. The discount is 50% of the commercial rate (consistent with other similar Local Governments) with the exception of Matt Dann venue and equipment hire which is remaining at 75% discount.

Rates

- A new fee for the repayment of duplicate payments has been introduced to cover administrative costs of processing the refund.

Freedom of Information Research fee

- An hourly charge to cover some of the cost of staff investigating requests has been included. This is in addition to the FOI application fee.

Sports Grounds and Ovals

- The seasonal charges for the last two financial years were reduced significantly to encourage increased participation in sports, and to help clubs reduce their membership fees. The reduced fee did not result in either of these occurring. The fees have been amended to come back in line with market comparison and similar seasonal rates to 2015/16. There is now a seasonal hire fee for clubhouses, and all reserves, ovals, fields and parks are charged at a per hour rate. Juniors will receive the reserve/field/oval/court for free and will only be required to pay the seasonal clubhouse fee.

Marquee Park

- The Town will no longer be taking bookings due to operational cost far exceeding revenue achieved. The Town is looking at activating the park as an open space to increase usage.

Community Pavilions and Halls

- Re-introduction of the Percy Gratwick Memorial Hall fee structure for when the space becomes available.

Matt Dann

- Marketing fees and costs are proposed to be removed and covered in-house. A shift to programming more collaboratively with the community has changed the requirement for this fee. From the community's point of view everything we present in our space is now a 'Matt Dann' performance, whether a hire or purchased show. As such we believe we should be just as responsible for marketing productions as the hirer and that the hire fee includes us marketing the show as if it were our own.

ToPH Events Charges

- Spinifex Spree Carnival fees and charges have not changed in the past three financial years. In 2018/19 there is a proposed increase as a part of an overall three year increase plan to gradually align our fees and charges with other comparable events. The structure of the fees and charges has changed from visiting and local stallholders to business/retail and food stallholders. This is to better reflect the cost of hosting different types of stalls (size, electricity requirements, income capacity etc).
- North West Festival is now being managed directly by the Town and will require fees and charges to be set. These have been set to match the structure of Spinifex Spree Carnival for stallholders.

Environmental Health

- New application and assessment fees have been introduced which includes hair dressing establishments and skin penetration and beauty establishment license application and assessments based on times required to audit facility.
- Cost recovery has been applied on license application and annual assessments eg: Septic Tank Applications, Food Premises and Lodging House Applications, Beauty Establishments.

Rangers

- License application and assessment fees increased to apply cost recovery eg: Application to keep more than 2 dogs, license for approved Kennel.
- Reduce seizure and impounding of registered dog fee to encourage registration.
- Increases to Abandoned Vehicle towing charges to reflect cost recovery.
- New fee for off-road vehicle seizure, storage and release charges.

Emergency Management

- Introduction of Provision of private works for example: to charge for the assessment of private Emergency Management plans and provision of consultative services for companies undertaking EM reviews.

Technical Services

- Increase to fees to achieve cost recovery of officer time.

Cemeteries

- Increase to burial/dig fee to match base cost recovery.

Waste / Landfill Charges

- Increase to premium bin fee over a 2 year staged approach for cost recovery.
- Green Waste – addition of a minimum charge for less than a tonne of uncontaminated waste.

LEVEL OF SIGNIFICANCE

In accordance with Policy 4/009 'Significant Decision Making', this matter is considered to be medium, as it may impact on a wide range of people who reside in Port Hedland, however the Council already has a sound understanding of the views and preferences of the people likely to be affected by, or interested in, the proposal or decision.

CONSULTATION

Internal

The Financial Management Team have liaised with all relevant officers to create the proposed 2018/19 Schedule of Fees and Charges, ensuring that all proposed fees and charges are justified.

Officers have held a number of workshops with Elected Members this year. The outcomes were to move towards a user pay/cost recovery scenario to reduce the burden on rate payers where appropriate.

External Agencies

Comparisons to other similar Local Governments have been used as part of the review and application of fees and charges.

LEGISLATION AND POLICY CONSIDERATIONS

Section 5.63(1) of the *Local Government Act 1995* specifically excludes the need to declare a financial interest where matters:

- (a) have an interest common to a significant number of ratepayers/electors; or
- (b) relate to the imposition of any rate, charge or fee.

Section 6.16 of the *Local Government Act 1995* states that the imposition of fees and charges must be made by absolute majority.

When determining the amount of a fee or charge for a service, section 6.17 of the *Local Government Act 1995* outlines various factors, being:

- (a) the cost to the Local Government for providing the service or goods; and
- (b) the importance of the service of goods to the community; and
- (c) the price at which the service or goods could be provided by an alternative provider.

The Town must give public notice of the imposition of fees and charges, and the date from which they are to be imposed in accordance with section 6.19 of the *Local Government Act 1995*.

Regulation 25 of the *Local Government (Financial Management) Regulations 1996* states that an estimate of the total revenue from the fees and charges is to be included in the annual Budget.

FINANCIAL AND RESOURCES IMPLICATIONS

The Schedule of Fees and Charges is proposed to be included in the 2018/19 Budget and used as a basis for income projections. The detailed financial position will be presented to Council as part of the final budget preparation and deliberation, however there is not expected to be any significant changes in fees and charges revenue predictions for the 2018/19 financial year.

STRATEGIC AND SUSTAINABILITY IMPLICATIONS

This following section of the Council's *Strategic Community Plan 2014-2024* are applicable in the consideration of this item:

1.1 *A unified community across our townships*

- Ensure all members of the community can access our services and facilities
- Provide safe and accessible community facilities, services, events and open spaces that connect people and neighbours

4.1 *Strategic and best practice local government administration*

- Deliver high quality corporate governance accountability and compliance
- Maintain a strong and sustainable financial position
- Be efficient and effective in use of resources, infrastructure, assets and technology

4.2 *Engage our community and stakeholders*

- Represent our community and provide transparent and accountable civic leadership
- Facilitate community engagement and civic participation

- Ensure community members know how to access our services and facilities
- Promote a positive representation of our community and Town's services

Economic

Some fees have increased in relation to cost recovery of staff time and operational costs to provide the services. This may have an impact on external organisations or community members subject to that fee or charge.

There are no significant identifiable environmental, or social impacts relating to this item.

RISK MANAGEMENT CONSIDERATIONS

As per the risk matrix contained in policy 1/022 'Risk Management', the level of risk is considered to be low (4) in regards to reputational risk. The Town is encouraging public participation throughout the budget preparation phase, and has mitigated risks by increasing awareness and participation with the community.

OPTIONS

Option 1 - Adopt Officers Recommendation

Option 2 - Amended Officers Recommendation

Option 3 – Do not adopt Officers Recommendation

CONCLUSION

The 2018/19 Schedule of Fees and Charges are presented to Council for consideration prior to officers including the schedule in the proposed Budget for consideration as a whole in the coming months.

ATTACHMENTS

1. 2018/19 Schedule of Fees and Charges