

Securing Our Future...

DEVELOPMENT DIVISION SERVICE DELIVERY PLANS

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25th January, 2013

Securing Our Future...

EMERGENCY MANAGEMENT SERVICES SERVICE DELIVERY PLAN

...providing better service to South East Avon communities...

DCA

DOMINIC CARBONE AND ASSOCIATES



Government of **Western Australia**
Department of **Local Government**

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1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Emergency Prevention - To provide a range of prevention services to increase community awareness of hazards and their involvement in minimising impact.
- Emergency Preparedness - To provide and maintain appropriate and adequate infrastructure, equipment, skilled personnel, plans and programs in preparation for emergencies. To provide support to the community in its preparation for emergencies and mitigation of risks.
- Emergency Response - To ensure rapid and comprehensive response to emergencies, to contain and minimise the impact of emergencies. To support the community in its own response to emergencies.
- Emergency Recovery - To assist the community, employees and volunteers affected by major emergencies to recover effectively and efficiently.

This Service Delivery Plan intends that the service will be delivered by the proposed new local government regionally.

The Service will form part of the Development Services Division, which also incorporates the Emergency Management Service. The Manager Development Services will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

Short Term

- Prepare and review Emergency Management and Recovery Arrangements for the local government.
- Implement and deliver fire preparedness, prevention, response and recovery services.
- Develop and implement quality training programs for emergency volunteer groups.
- Develop and review fire and emergency planning requirements.
- Develop and implement mitigation plans for fire prevention and planning for all local government vested reserves.
- Develop, implement, review and evaluate suitable awareness programs for the community.
- Coordinate and promote relevant school programs.
- Assist FESA to review and analyse Risk to Resource Model.
- Administer Local Emergency Management Committee Functions.

Medium Term

- Development of a vision and strategy for the service.
- Develop service level standards for the service.
- Achieve continuous improvement in the performance of the Emergency Management Service.

Long Term

- Manage the future demand for the service.

The cost of providing the service will increase by approximately \$6,150 per annum.

2.0 STRATEGIC ALIGNMENT

The proposed new local government has a wide range of statutory duties and powers relating to the provision of a range of services to the communities it serves.

2.1 STRATEGIC COMMUNITY PLAN

The Emergency Management Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Ensuring the organisation manages and maintains its prevention, preparedness and response planning to protect community safety.
- Build the capacity of communities to respond to emergencies.
- Proper administration of the Local Governments' Emergency Management service.

2.2 CORPORATE BUSINESS PLAN

The Emergency Management Service - Service Delivery Plan will serve to inform the-

- Workforce Plan
- Long Term Financial Plan

and will form the basis for the preparation of the Corporate Business Plan.

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

Emergency Management Services will be provided throughout the proposed new local government, with Place centres in Cunderdin, Quairading, Tammin and York. The service will be provided on a regional basis, and accessed locally at the Place centres.

The Emergency Management Service will ensure that coordinated prevention, preparedness, response and recovery programs are implemented to reduce the incidence of emergencies and improve the level of safety in the communities.

Annual customer satisfaction surveys will be undertaken to obtain feedback on service delivery and identify areas for improvement in service delivery.

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- Prepare and review Emergency Management and Recovery Arrangements for the local government.
- Implement and deliver fire preparedness, prevention, response and recovery services.
- Develop and implement quality training programs for emergency volunteer groups.
- Develop and review fire and emergency planning requirements.
- Develop and implement mitigation plans for fire prevention and planning for all local government vested reserves.
- Develop, implement, review and evaluate suitable awareness programs for the community.
- Coordinate and promote relevant school programs.
- Assist FESA review and analyse Risk to Resource Model.
- Administer Local Emergency Management Committee Functions.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Develop service level standards for the service.
- Achieve continuous improvement in the performance of the Emergency Management Service.

4.3 LONG TERM

- Manage the future demand for the service.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF EMERGENCY MANAGEMENT SERVICES

The traditional role and responsibilities for emergency management has been separated into two key agencies,

- FESA
 - responsible for a range of hazards (including road crash rescue, building collapse, earthquake, urban fire. Flood, hazmat, storm and bushfire);
 - Responsible for management of Volunteer Emergency Services, State Emergency Services, Career and Volunteer Fire and Rescue Services;
 - Responsible for mitigation on all Unallocated Crown Land and unmanaged reserves within gazetted townsites; and
- Local Government
 - responsible for bush fire incidents within the local government district;
 - responsible for management of Volunteer Bush Fire Brigades;
 - responsible for emergency management and recovery planning; and
 - responsible for mitigation on land under the care, control and management of the local government.

In 2011, the Shires of Beverley and York entered into an agreement with FESA to provide funding under the Community Emergency Service Manager program, resulting in the appointment of a Community Emergency Services Manager. Similarly the Shires of Cunderdin and Quairading entered into an agreement with FESA to provide funding under the Community Emergency Service Manager program, resulting in the appointment of a Community Emergency Services Manager. FESA provides funding for approximately 70% of the position, with the local governments funding the balance. Approved incident related overtime is 100% funded by FESA. A business plan is implemented that identifies the objectives, outcomes and performance indicators for the position.

5.1.2 CURRENT STATE EMERGENCY MANAGEMENT SERVICE

The RTG Member local governments currently undertake limited Emergency Management activities, with the Shires of Beverley and York, and the Shires of Cunderdin and Quairading, examining a shared service arrangement, with funding assistance from FESA.

5.1.3 FUTURE STATE EMERGENCY MANAGEMENT SERVICE

The future service will be committed to ensuring best practices are constantly developed and maintained, and that quality, cost effective service is delivered in a timely, efficient and courteous manner.

The core services to be provided include-

- Emergency Prevention - To provide a range of prevention services to increase community awareness of hazards and their involvement in minimising impact.
- Emergency Preparedness - To provide and maintain appropriate and adequate infrastructure, equipment, skilled personnel, plans and programs in preparation for emergencies. To provide support to the community in its preparation for emergencies and mitigation of risks.
- Emergency Response - To ensure rapid and comprehensive response to emergencies, to contain and minimise the impact of emergencies. To support the community in its own response to emergencies.
- Emergency Recovery - to assist the community, employees and volunteers affected by major emergencies to recover effectively and efficiently.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

Shire of Cunderdin - Internal service provision.

Shire of Quairading - Internal service provision.

Shire of Tammin - Internal service provision.

Shire of York - Internal service provision.

5.2.2 FUTURE STATE SERVICE

It is intended that the proposed new local government will provide the Emergency Management Service via a combination of in-house service provision and also external contractors, (on an as required basis) for the delivery of the Emergency Management Service.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin - Weekly.

Shire of Quairading - Weekly.

Shire of Tammin - Ad-hoc, as required.

Shire of York - Weekly.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily Emergency Management Service. This will involve the delivery of the Service regionally, and in place. Further information on this is provided in Section 7.1 of this Plan.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

The RTG Member local governments engage contractors on a fee for service basis to undertake specialised earthworks and support services, which assist in delivering the Emergency Management service.

5.4.2 FUTURE STATE SERVICE

It is anticipated that the proposed new local government will utilise a combination of in-house service provision and also external contractors, (on an as required basis) for the delivery of the Emergency Management service.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Emergency Management Services are currently delivered from the following locations-

- Shire of Cunderdin - Lundy Avenue, Cunderdin, WA 6407.
- Shire of Quairading - 10 Jennaberring Road, Quairading, WA 6382.
- Shire of Tammin - 1 Donnan Street, Tammin, WA 6409.
- Shire of York - 1 Joaquina Street, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Emergency Management Service will be delivered by the proposed new local government as follows-

Place Based Services

Delivered from each Place centre (location) as detailed in 6.1.1.

Regional Services

The location of Service teams will require further detailed study, so that the proposed new local government can make an informed decision on the location of employees, and divisions, from a whole of organisation perspective.

The proposed new local government needs to consider its accommodation requirements in the context of the available office space at the various administrative centres of the existing local governments, and not unnecessarily undertake the construction of new office facilities at a centralised location.

6.2 ACCOMMODATION REQUIREMENTS

In determining whether a building has sufficient capacity to provide the required service, the following factors have been taken into consideration-

- Requirements of the Occupational Health and Safety Regulations 1996.
- Building Code of Australia.
- National Occupational Health and Safety Commission – Ergonomic Principles.

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

The RTG Member local governments do not currently have a dedicated resource for Emergency Management.

The Shires of Beverley and York have entered into a shared service arrangement with FESA in relation to engaging a Community Emergency Services Manager (CESM). An office facility will be required for the CESM to operate from, with 2.5 days in Beverley and 2.5 days in York.

The Shires of Cunderdin and Quairading have entered into a shared service arrangement with FESA in relation to engaging a Community Emergency Services Manager. An office facility will be required for the CESM to operate from, with 2.5 days in Cunderdin and 2.5 days in Quairading.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Emergency Management Services. Each of these facilities is owned by a member local government of the Regional Transition Group, and in turn will be owned by the proposed new local government.

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Emergency Management Service.

7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF CUNDERDIN	0.50				
SHIRE OF QUAIRADING	0.50				
SHIRE OF TAMMIN	0.05				
SHIRE OF YORK	0.50				
Shared Service with Shire of Beverley	0.50				
TOTAL	2.05				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Development Services	0.25	No future demand projections have been made.			
Community Emergency Services Coordinator	2.00				
TOTAL	2.25				

7.2 DELIVERY OF SERVICE IN PLACE

The Emergency Management Service will be delivered in place.

7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

This information will be incorporated into the Workforce Plan of the proposed new local government.

7.4 ORGANISATIONAL CHART FOR EMERGENCY MANAGEMENT SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Emergency Management Service.



7.5 POSITION TITLES AND DESCRIPTIONS

The details below provide an overview of the position titles and key responsibilities for the current and future states.

7.5.1 CURRENT STATE SERVICE

No current position performing the role.

7.5.2 FUTURE STATE SERVICE

Manager Development Services

- Manage the Development Services Department and provide leadership and direction to all staff within the Emergency Services Division.
- Assume full budgetary control for the Development Services Division.
- Attend and participate in Council and Committee meetings, and other occasional committee meetings as required, and oversee the implementation of Council decisions.

- Ensure that correspondence, applications and enquiries are processed in a professional and efficient manner.
- Undertake investigations and provide written reports on matters relating to Emergency Services within the local government.
- Ensure compliance with relevant emergency management legislation, local laws and Council policies, and regularly review Council policies relating to Emergency Services matters in the local government.
- Negotiate with proponents (consultants and developers) and provide professional advice and assistance on applications for the Councils development approval in relation to environmental matters.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Development Services Division.
- Monitor and control the Development Serviced Division performance against service plans, project plans, financial budgets, identify variances, remedy or advise and recommend appropriate action.
- To provide assistance with the preparation of business plans and feasibility studies relating to projects.
- Oversee the preparation of the Prevention, Preparedness, Response and Recovery action plans and strategies.
- Prepare broad operating and financial parameters for the Development Services Division (annual, medium and long term) in accordance with Strategic and Corporate Plan directions.
- Develop projections to ensure continuing availability of resources for medium and long term departmental, divisional and organisational needs.
- Attend and participate in Council and Committee meetings, and other occasional committee meetings as required, and oversee the implementation of Council decisions.

Community Emergency Services Coordinator

- Contribute to the strategic direction and management of volunteer operations services.
- Facilitate the mitigation of fire and other hazards impacts on the community by coordinating a range of strategies in partnership with the community, Local Government, Fire and Emergency Services Authority (FESA) and volunteers.
- Ensures the implementation and delivery of fire preparedness, prevention, response and recovery services within designated Local Government.
- Provides leadership and expert technical and professional advice to the emergency volunteer groups.
- Identify, supports and delivers quality training for emergency volunteer groups.
- In partnership with Local Government, develops and maintains professional relationships with stakeholders to ensure the delivery of services as specified in the Memorandum of Understanding between FESA and the designated Local Government.
- Consults with stakeholders to facilitate the development and review of fire and emergency planning within designated Local Government.

- In partnership with Local Government and the community, continuously seeks to improve the mitigation of risk to the community from fire and other hazards.
- Manages and takes responsibility for the physical and financial resources of designated emergency volunteer groups.
- Recognises the community and volunteers as customers and facilitates their needs within the corporate objectives of the organisation and Local Government.
- Reports monthly on the progress of tasks allocated to the position in accordance with the agreed Business Plan.
- Assist with managing the budget requirements relevant to Fire and Emergency Services.
- Provide monthly reports and annual budget submissions.
- Develop and maintain Emergency Services programs and systems.
- Liaise with contractors, consultants and service providers.
- Manage systems compliance and ensure legislative requirements are adhered to.
- Provide information and advice on matters pertaining to the role.
- Represent Council at relevant Government and Industry forums or meetings.
- Represent Council's interests in a clear concise and informative manner.
- Assist with operational policy development as relevant.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Community Emergency Services Manager	Full Time - Salaried	Local Government Industry Award 2010	Level	\$78,062
Community Emergency Services Manager	Full Time - Salaried	Local Government Industry Award 2010	Level	\$78,062

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Development Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.25	\$27,500
Community Emergency Services Coordinator	Full Time - Salaried	Local Government Industry Award 2010	Level	\$78,062	2.00	\$156,124
TOTAL					2.05	\$183,624

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
Community Emergency Services Manager (Cunderdin & Quairading) ¹	Utility	\$0
Community Emergency Services Manager (Beverley & York)	Utility	\$42,000
TOTAL		\$42,000

Note 1: Cunderdin & Quairading have leased the vehicle for this position.

8.1.2 FUTURE STATE SERVICE

The proposed new local government will require one additional light vehicle for the Emergency Management Service.

It is anticipated that one light vehicle will be required for the Manager Development Services, which will form part of the salary package for that position.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Development Services	Executive Sedan	\$50,000	0.25	\$12,500
Community Emergency Services Coordinator	Utility	\$42,000	2.00	\$84,000
TOTAL		\$92,000	2.05	\$96,500

8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Emergency Management Service.

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

Focus Networks were appointed by the South East Avon Regional Transitional Group (SEARTG) to undertake a site wide IT audit of each member local government of the SEARTG with the aim of-

- (1) Documenting the existing IT infrastructure at each site; and
- (2) Undertaking a health check at each site.

It is clear that the 4 local governments have outgrown their existing IT support mechanisms. Based on the technology scorecard results prepared by the consultants, it is recommended that major infrastructure implementation occur at all sites to achieve a desired level of IT reliability and security.

Currently FESA provides a laptop to the CESM for access to FESA IT systems, and the local governments provide a desktop computer for CESM to access local government IT systems.

9.1.2 FUTURE STATE SERVICE

Focus Networks has prepared a report that shows how the proposed new local government's IT systems may be amalgamated into one shared autonomous network. It is intended that applications, hardware, network infrastructure and communications would be standardised wherever possible to reduce duplication and costs, simplify IT administration and improve service delivery.

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire utilises Microsoft Word is used for word processing functions.

Shire of Quairading

The Shire utilises Microsoft Word is used for word processing functions.

Shire of Tammin

The Shire utilises Microsoft Word is used for word processing functions.

Shire of York

The Shire utilises Microsoft Word is used for word processing functions.

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Emergency Management Services Department of the proposed new local government will include-

- Microsoft Office Suite.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

The delivery of the short and medium term aims will have impacts on other Services either in terms of working more effectively together or generating support requirements. This interdependence is summarised below-

Public Relations and Communications

- Effective engagement and communication with stakeholders is essential in relation to the Emergency Management Service. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of internal and external communication and promotional media.

Information Technology

- Ongoing support and advice from the Information Technology Service will be required with the implementation, deployment and support of IT technology.

Other Services

- Work in conjunction with the other service departments/units to add increased value through the provision of timely Emergency Management services.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Emergency Management Service will include-

- Distribution of information through the Internet, front counter, mail-outs, business houses and staff newsletters, as appropriate.
- Dissemination of general information and promotional material through local newspapers, such as the Cunderdin Bandicoot, Banksia Bulletin (Quairading), Tammin Tabloid, and York Community Matters, and other local newsletters.
- Dissemination of general information and promotional material through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents, interest groups and businesses.
- Information displays associated with major projects and other initiatives.

12.0 FINANCIAL ANALYSIS

This Service Plan is predicated on a number of assumptions, and it is important to note these assumptions when reading the Operating Income and Expenditure.

- Commencement of Service – 1 July 2014.
- Service provided to remain constant during the life of the Plan.
- Depreciation charge included (non cash).

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Fire Insurance	\$0	\$6,800	\$0	\$13,376	\$20,176	\$20,176
Vehicle, Plant & Equipment Insurance	\$0	\$0	\$0	\$4,120	\$4,120	\$4,120
Fire Control Utilities	\$7,500	\$0	\$0	\$0	\$7,500	\$7,500
Fire Control Buildings Utilities	\$0	\$0	\$930	\$103	\$1,033	\$1,033
Vehicles, Plant & Equipment Materials	\$0	\$10,960	\$0	\$11,592	\$22,552	\$22,552
Vehicles, Plant & Equipment Licences	\$0	\$0	\$0	\$0	\$0	\$0
Communications Equipment Materials	\$0	\$2,000	\$85	\$2,060	\$4,145	\$4,145
Protective Burning & Fire Suppression Materials	\$0	\$0	\$187	\$14,490	\$14,677	\$14,677
Community Emergency Services Manager Labour	\$101,062	\$0	\$0	\$0	\$101,062	\$101,062
Emergency Management Materials	\$20,000	\$0	\$0	\$5,665	\$25,665	\$25,665
Emergency Management Uniform	\$500	\$0	\$0	\$0	\$500	\$500
Emergency Management Utilities	\$1,200	\$0	\$0	\$0	\$1,200	\$1,200
Emergency Management Staff Training Materials	\$1,200	\$0	\$0	\$4,326	\$5,526	\$5,526
Protective Clothing	\$0	\$0	\$0	\$6,180	\$6,180	\$6,180
ESL Eligible Operating Expenditure Materials	\$23,880	\$0	\$0	\$0	\$23,880	\$23,880
FESA Non-recurrent Grant Expenditure	\$20,000	\$0	\$0	\$0	\$20,000	\$0

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
FESA ESL Remitted	\$49,085	\$0	\$0	\$0	\$49,085	\$0
FESA ESL Levies	\$0	\$1,700	\$0	\$0	\$1,700	\$1,700
AWARE Project Coordinator Wages	\$18,000	\$0	\$0	\$0	\$18,000	\$0
AWARE Office Expenses	\$3,000	\$5,000	\$0	\$0	\$8,000	\$0
AWARE Marketing/Public Consultation	\$5,000	\$0	\$0	\$0	\$5,000	\$0
Fire Depreciation	\$0	\$26,300	\$2,657	\$88,938	\$117,895	\$117,895
Contribution to CESM Position - Beverley	\$0	\$0	\$0	\$20,000	\$20,000	\$0
Contribution to CESM Position - Cunderdin	\$0	\$17,880	\$0	\$0	\$17,880	\$0
TOTAL EXPENSES	\$250,427	\$70,640	\$3,859	\$170,850	\$495,776	\$357,811

Note: Adjustments have been made to the total figures to eliminate non-recurrent expenses and those expenses that relate to shared or contract services amongst the member local governments of the RTG.

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
FESA Operating Grant	(\$22,144)	(\$23,760)	(\$0)	(\$38,000)	(\$83,904)	(\$83,904)
Contribution – Community Emergency Services Manager	(\$89,292)	(\$0)	(\$0)	(\$0)	(\$89,292)	(\$89,292)
Contribution – Shire of Quairading CESM position	(\$17,880)	(\$0)	(\$0)	(\$0)	(\$17,880)	(\$0)
Contribution – Shire of Beverley CESM position	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$20,000)
FESA ESL Collected	(\$49,085)	(\$0)	(\$0)	(\$0)	(\$49,085)	(\$0)
Aware Grant	(\$20,000)	(\$0)	(\$0)	(\$0)	(\$20,000)	(\$0)
Aware Contribution (Quairading)	(\$3,000)				(\$3,000)	(\$0)
TOTAL REVENUE	(\$201,401)	(\$23,860)	(\$0)	(\$38,000)	(\$263,161)	(\$193,196)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$49,026	\$46,780	\$3,859	\$132,850	\$232,615	\$164,615
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$49,026	\$20,480	\$1,202	\$43,912	\$114,720	\$46,720

Note: Adjustments have been made to the total figures to eliminate non-recurrent revenue and those revenues that relate to shared or contract services amongst the member local governments of the RTG.

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

No forecasts for capital for the future state have been made.

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
- Manager Development Services (0.25 FTE)	\$27,500	\$27,500
- Community Emergency Services Coordinator	\$70,000	\$70,000
- Community Emergency Services Coordinator	\$70,000	\$70,000
Long Service Leave - (\$37.6743 average per hr x 38hrs x 1.30 weeks x 2.25fte)	\$4,188	\$4,188
Insurance Workers Compensation	\$5,025	\$5,025
Superannuation (9%)	\$15,075	\$15,075
17.5% Loading	\$2,255	\$2,255
Recruitment	\$1,500	\$1,500
Training	\$6,000	\$6,000
Uniforms	\$1,000	\$1,000
Plant Operating Costs		
Vehicle Running Expenses 2.25 vehicles x \$8000 pa	\$18,000	\$18,000
Fringe Benefit Tax (2.25 Vehicles)	\$8,957	\$8,957
Financing Costs (2 motor vehicle \$50,000 @ 8%= \$833.33 per month x 12months= \$10,000 Residual Value \$21,820)	\$20,000	\$0
Vehicles, Plant & Equipment Parts & Repairs Materials	\$22,552	\$22,552
Utilities		
Electricity (\$100 per month)	\$1,200	\$1,200
Telephone/Internet	\$1,500	\$1,500
Fire Control Buildings Utilities	\$9,733	\$9,733
Insurances		
Insurance-public liability and other	\$1,000	\$1,000
Fire Insurance	\$20,176	\$20,176
Vehicle, Plant & Equipment Insurance	\$4,120	\$4,120
Other		
Rent and Outgoings (25m2 x \$13.80/m2 = \$345 per month) Office	\$4,140	\$0
Office Expenses (incl .stat, printing and postage)	\$1,200	\$1,200
Other (incl. mapping etc)	\$600	\$600
Advertising	\$1,200	\$1,200
Accountancy Fee	\$7,660	\$0
Communications Equipment Parts & Repairs Materials	\$4,145	\$4,145
Emergency Management & Fire Control Materials	\$40,342	\$40,342
Protective Clothing	\$6,180	\$6,180

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
ESL Eligible Materials	\$23,880	\$23,880
ESL Levies	\$1,700	\$1,700
Depreciation		
Depreciation of fire vehicles, plant, equipment, computers, office furniture, etc	\$5,925	\$5,925
TOTAL EXPENSES	\$406,753	\$374,953

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Contributions & Reimbursements		
FESA - Contribution towards CESO Position (60% of position costs)	(\$149,954)	(\$149,954)
Contribution – Shire of Beverley - CESM position	(\$20,000)	(\$20,000)
Grants		
FESA Operating Grants	(\$83,904)	(\$83,904)
TOTAL REVENUE	(\$297,939)	(\$297,939)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$108,814	\$77,014
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$102,889	\$71,089

12.2 FEE STRUCTURE

The recommended fees and charges to be made for the utilisation of the services are set out below.

Schedule of Fees		Charge (Ex GST)
Service Type		
1. Setting fire to bush during prohibited burning times		\$250
2. Failure to notify and obtain approval of local government before setting fire to bush on land adjoining exempt land		\$250
3. Failure to prepare a fire break in accordance with Section 22(3)(b) before setting fire to bush on land adjoining exempt land		\$250
4. Failure to produce permit to burn		\$100
5. Burning garden refuse when fire danger is extreme or very high		\$250
6. Burning garden refuse at rubbish tip contrary to notice		\$1,000
7. Burning garden refuse during limited burning times		\$250
8. Offences relating to operation of tractors, self propelled harvesters, engines, machinery and vehicles during the prohibited and restricted burning times		\$250
9. Failure of occupier of land to extinguish a bush fire burning on that land		\$250
10. Failure of owner or occupier of land to comply with a notice requiring them to take action to plough or clear firebreaks to take other action to prevent the outbreak or spread of bush fires.		\$250

Schedule of Fees	
Service Type	Charge (Ex GST)
11. Lighting fire contrary to section 46 or failing to carry out directions of bush fire control officer or local government	\$250
12. Failure to notify or report the escape of a fire lit under a permit	\$250
13. Operating or using engines, vehicles, plant or machinery contrary to notice or direction	\$500

Note:

1. All fees and charges are prescribed by legislation.

13.0 TRANSITIONAL REQUIREMENTS

The transitional costs identified for the delivery of Emergency Management Services by the proposed new local government are as follows-

- | | | |
|-----|--|----------|
| (1) | Purchase of utility to require specifications and fit-out as required by FESA. | \$42,000 |
|-----|--|----------|

14.0 ISSUES

The Local Government Act indicates those matters that a Local Government should concern itself about in relation to services and facilities.

This section answers the questions raised.

14.1 OPERATIONS

- **Do the services and facilities integrate and coordinate with those provided by governments and public bodies?**

The Emergency Management service is part of an integrated range of internal services to be provided by the proposed new local government. The Service performs functions which link to those provided by Government and other public bodies; and the performance of emergency management functions assists other local government services to undertake their functions.

- **Do the services and facilities duplicate, to an inappropriate extent, with those provided by governments, and any body or person, whether public or private?**

The Local Governments' Emergency Management Services complements those provided by other local governments and the state government. The in-house service is an integral part of the proposed new local governments' operations.

- **How can the Local Government satisfy itself that the services and facilities are managed efficiently and effectively?**

Professional staff, who are subject to annual performance reviews, deliver the services. These reviews, which are undertaken by appropriately qualified and experienced personnel, will ensure the operations of the Emergency Management Service are managed in an effective and efficient manner. In addition to these reviews, a corporate database containing the performance measures developed for this Service will be maintained. The database will be updated every month and will provide information in relation to the service provided.

14.2 CAUSE AND EFFECTS

- **What is the expected effect of the Service on the provision of services and facilities provided by the local government?**

The Service will provide comprehensive, timely and accurate Emergency Management planning and information for the proposed new local government and the communities.

- **What is the expected effect of the Service on other persons providing services and facilities in the region?**

There will be no adverse effect on other persons providing a similar service.

- **What is the expected financial effect on the Local Government?**

The service will generate revenue from a range of fees and charges, however it will be dependent on the local government subsidising the operational and capital improvement programs of the service.

The service and facilities provided are generally of the type that would not otherwise be provided by the private sector.

- **What is the expected effect of the Service in relation to the future planning for the region?**

The aims of the Service are in line with the aims and objectives of other local governments in the region.

- **Has the local government the ability to manage the services and facilities?**

The proposed new local government will employ appropriately qualified and experienced staff to ensure the service meets the expectations of the community as a whole.

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Emergency Management Services on a regional basis will increase by \$6,150.

15.2 BENEFITS

The Service will provide professional, timely and effective Emergency Management planning and information for the proposed new local government and to the community.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

It is not proposed to analyse each of the member RTG local governments for the prior years. This heading has been incorporated in the Plan to provide for the future measurement of performance of the Service.

16.2 CUSTOMER SATISFACTION

Annual internal and external customer surveys will be conducted to measure customer satisfaction in relation to service delivery in future years.

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Number of fire mitigation plans updated developed for local government reserves	10
Conduct fire hazard inspections of all reserves within local government area	
Number of mitigation plans prepared for unallocated crown land and unmanaged reserves	
Number of investigations initiated on suspicious fires	
Map and rate bush fire hazards and prepare strategic fire break plans	
Number of appropriate training courses run for volunteers, Council staff in conjunction with FESA	10
Prepare and distribute a calendar of awareness programs to communities	
Prepare, review and analyse Resource to Risk (R2R) model for local government	
Number of incidents attended by Volunteer Brigades	
Percentage of vehicles and equipment services in accordance with Plant and Equipment Maintenance Plan	95%

17.0 ASSESSMENT

The Plan reveals that the Emergency Management Service will be subsidised from general purpose revenue, with some of the cost being shared with the Fire and Emergency Services Authority (FESA).

The overall management of the Emergency Management Service by the proposed new local government will value add to services through maximising the availability of emergency management planning and information.

It is proposed that the Emergency Management Service will be delivered regionally and locally under a Place based service model.

Securing Our Future...

ENVIRONMENTAL SERVICES SERVICE DELIVERY PLAN

...providing better service to South East Avon communities...

DCA

DOMINIC CARBONE AND ASSOCIATES



Government of **Western Australia**
Department of **Local Government**

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1.0 STRATEGIC OVERVIEW

A local government is authorised to administer aspects of the Environmental Protection Act 1986 (and associated regulations), the Wildlife Protection Act 1950, and also deliver other environmental services as that meet the needs of the local government.

The key functions of the Environmental Service involve-

- Administer the 'Caring for Our Country' projects.
- Environmental proposals for clearing in road reserves.
- Revegetation plans for parks and community reserves.
- Development of environmental projects.
- Natural resource management initiatives.
- Provide advice on biosecurity issues relating to declared plants and animals, and general advice in relation to insects, weeds, reptiles and mammals.

This Service Delivery Plan intends that the service will be delivered by the proposed new local government regionally and place based.

The Environmental Service will form part of the Development Services Division, which also incorporates the Planning and Emergency Management Services. The Manager of Development Services will be responsible for the day to day operations of the Environmental Service.

The aims of the Environmental Service are as follows-

Short Term

- To ensure legislative obligations in relation to vegetation clearing permits, natural resource management and other environmental protection matters are met.
- To consolidate environmental protection and natural resource management requirements, environmental policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Environmental Service locally.

Medium Term

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Environmental Service division.

Long Term

- Manage the future demand for the service resulting from anticipated growth in population, changes in land use and land management practices.

The cost of providing the service will increase by approximately \$77,269.

2.0 STRATEGIC ALIGNMENT

The proposed new local government has a wide range of statutory duties and powers relating to the provision of a range of services to the communities it serves.

2.1 STRATEGIC COMMUNITY PLAN

The Environmental Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Ensuring compliance with legislative obligations.
- The preparation of an Environmental Services framework to promote sustainable development and minimise vegetation clearing from changes in land use and land management practices.
- Managing service delivery to meet anticipated demand resulting from population growth.
- Protection and preservation of the natural environment.

2.2 CORPORATE BUSINESS PLAN

The Environmental Service - Service Delivery Plan will serve to inform the-

- Workforce Plan
- Long Term Financial Plan

and will form the basis for the preparation of the Corporate Business Plan.

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

Environmental Services will be provided throughout the proposed new local government, with Place centres in Cunderdin, Quairading, Tammin and York. The service will be provided to the communities on a regional basis and accessed locally at the Place centres.

Place Coordinators located at Cunderdin, Quairading, Tammin and York will be working with Environmental Officers to deliver local environmental services and provide training to staff located in each Place centre on environmental, natural resource management and biosecurity issues.

Annual customer satisfaction surveys will be undertaken to obtain feedback on service delivery and identify areas for improvement in service delivery.

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- To ensure legislative obligations in relation to vegetation clearing permits, natural resource management and other environmental protection matters are met.
- To consolidate environmental protection and natural resource management requirements, environmental policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Environmental Service locally.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Environmental Service division.

4.3 LONG TERM

- Manage the future demand for the service resulting from anticipated growth in population, changes in land use and land management practices, climate change.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF ENVIRONMENTAL SERVICES

The traditional role of the Environmental Service has been to conduct work under the provisions of the Environmental Protection Act 1986 (and associated regulations), and the Wildlife Protection Act 1950.

A typical statutory function of the Environmental Service involves assisting with environmental work proposal for road reserves, and revegetation plans for parks and community reserves. The service also entails developing community environmental projects and natural resource management initiatives for South East Avon Voluntary Regional Organisation of Councils (SEAVROC) by obtaining funding, advising stakeholders, and carrying out projects. In addition the Environmental Services Team offers SEAVROC Councils a service for the identification of plants, insects, reptiles and mammals to community members, and provide advice on biosecurity issues relating to declared plants and animals and the implementation of related strategies and on ground works.

The Environmental Services Team manages and carries out work on the Caring for Our Country Project “Perennial Farming Systems Targeting Wind Erosion within the North Eastern and South Eastern Wheatbelt Regions of Western Australia” in collaboration with WEROC, NEWROC and SEAVROC. This project commenced in 2010 and will reach completion in 2013.

5.1.2 CURRENT STATE ENVIRONMENTAL SERVICE

Shire of Brookton

The Shire of Brookton has engaged the services of the Shire of Quairading for the delivery of Environmental Services on an as required annual contribution basis. The continued provision of this service to the Shire of Brookton will need to be evaluated in the context of an amalgamated situation.

Shire of Cunderdin

The Shire of Cunderdin has engaged the services of the Shire of Quairading for the delivery of Environmental Services on an as required annual contribution basis.

Shire of Quairading

The Shire of Quairading employs and Environmental Officer and an Environmental Project Officer for the delivery of Environmental Services.

Shire of Tammin

The Shire of Tammin is in negotiation with the Shire of Quairading for the delivery of Environmental Services on an as required fee for service basis.

Shire of York

The Shire of York has engaged the services of the Shire of Quairading for the delivery of Environmental Services on an as required annual contribution basis.

The core activities in respect of the Environmental Service are-

Environmental Services

This involves providing on the ground management plan services for individual landholders and/or community groups, and developing proposals for road reserves and revegetation plans for parks and community reserves. 60%

Environmental Information and Advice

This involves providing advice to the public over the counter, by telephone and correspondence on all environmental matters, presentations to school, community groups and landholders on environmental issues. 40%

The tasks performed in relation to the abovementioned activities are as follows-

- Attend Council meetings.
- Preparation of Council reports.
- Provision of advice via the counter and telephone.
- Provide advice on environmental management and conservation issues.
- Management of remnant vegetation and bushland.
- Roadside clearing permits and offset approvals.
- Supervision of Natural Resource Management (NRM) projects.
- Technical advice on NRM management strategies, including coordination of sub-regional projects.
- Attendance at meetings in relation to established committees and work groups.
- Provision of advice on weed management and control strategies.
- Project development and compiling funding applications.
- Revegetation plans.
- Contract of services to regional Natural Resource Management Organisations.

5.1.3 FUTURE STATE ENVIRONMENTAL SERVICE

The future service will be committed to ensuring best practices are constantly developed and maintained, and that quality, cost effective service is delivered in a timely, efficient and courteous manner.

The core services to be provided include-

- Preparation of Reports (Council and Committee).
- Attend meetings/briefing sessions (Council, Committee and Executive Management).
- Representation at established committees and workgroups.
- Provision of advice over the counter and by telephone.
- Provide advice on environmental management and conservation issues (through presentations, meeting and newsletter articles) to-
 - Council,
 - Landholders,
 - Catchment groups.
 - Land Conservation District Committees.
- Increasing community engagement and awareness of NRM and the environment.
- Assistance in the management of remnant vegetation and bushland.
- Roadside clearing permits and offset approval assistance.
- Supervision and technical advice for local and regional NRM projects.
- Technical advice on NRM management strategies farmers can implement (including salt land pastures, tree cropping and soil management strategies).
- Coordination of sub-regional NRM projects.
- Develop projects and compile funding application in relation to NRM.
- Provision on advice on weed identification, and control and management of weed populations.
- Revegetation plans for parklands, gravel pits and other Council controlled land.
- Coordinate the PLUM meetings in relation to meeting duties, minutes, agendas and correspondence (***change to responsibility?***).
- Liaise with regional organisations and State Government agencies on NRM issues.

- Assess opportunities in relation to expanded business prospects for the service, including local government services and private sector projects within the region.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE ENVIRONMENTAL SERVICE

Shire of Cunderdin - Fee for service basis provided by the Shire of Quairading.

Shire of Quairading - Internal Environmental Services Division within the local government.

Shire of Tammin - Currently under negotiation for a fee for service to be provided by the Shire of Quairading.

Shire of York - Fee for service basis provided by the Shire of Quairading.

5.2.2 FUTURE STATE ENVIRONMENTAL SERVICE

It is intended that the proposed new local government will provide the Environmental Service in-house, through the engagement of suitably qualified and experienced staff. Consultants may be engaged to assist with special projects, on an as required basis.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin - Ad-hoc, as required basis.

Shire of Quairading - Daily.

Shire of Tammin - No service currently provided.

Shire of York - Ad-hoc, as required basis.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily integrated Environmental Service to ensure legislative obligations are met in an efficient and effective manner. This will involve the delivery of Environmental Services in place. Further information on this is provided in Section 7.1 of this Plan.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the Shire of Quairading to provide Environmental Services on an as required annual contribution basis. No formal agreement has been signed.

Shire of Tammin

The Shire of Tammin has engaged the Shire of Quairading to provide Environmental Services on an as required fee for service basis. No formal agreement has been signed.

Shire of York

The Shire of York has engaged the Shire of Quairading to provide Environmental Services on an as required annual contribution basis. No formal agreement has been signed.

5.4.2 FUTURE STATE SERVICE

It is not anticipated that the proposed new local government will enter into contractual arrangements for the delivery of Environmental Services, with the exception of those officers engaged under employment contracts.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE ENVIRONMENTAL SERVICE

The Environmental Services are currently delivered from the following locations-

- Shire of Cunderdin - Lundy Avenue, Cunderdin, WA 6407.
- Shire of Quairading - 1 Parker Street, Quairading, WA 6383.
- Shire of Tammin - 1 Donnan Street, Tammin, WA 6409.
- Shire of York - 1 Joaquina Street, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Environmental Service will be delivered by the proposed new local government as follows-

Place Based Services

Delivered from each Place centre (location) as detailed in 6.1.1.

Regional Services

The location of the Environmental Services team will require further detailed study, so that the proposed new local government can make an informed decision on the location of employees, and divisions, from a whole of organisation perspective.

The proposed new local government needs to consider its accommodation requirements in the context of the available office space at the various administrative centres of the existing local governments, and not unnecessarily undertake the construction of new office facilities at a centralised location.

6.2 ACCOMMODATION REQUIREMENTS

In determining whether a building has sufficient capacity to provide the required service, the following factors have been taken into consideration-

- Requirements of the Occupational Health and Safety Regulations 1996.
- Building Code of Australia.
- National Occupational Health and Safety Commission – Ergonomic Principles.

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Shire of Quairading

The Environmental Officer and Environmental Project Officer utilise an enclosed office space of 45m² in area.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Environmental Services. Each of these facilities is owned by a member local government of the Regional Transition Group, and in turn will be owned by the proposed new local government.

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Environmental Service.

7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF QUAIRADING					
Environmental Officer	1.00				
Environmental Project Officer	1.00				
OUTSOURCED					
Shire of Cunderdin – delivered by Shire of Quairading	0.00				
Shire of Tammin – No service at this stage	0.00				
Shire of York – delivered by Shire of Quairading	0.00				
TOTAL	2.00				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Development Services	0.25	No future demand projections have been made.			
Environmental Officer	1.00				
Environmental Project Officer	1.00				
Executive Secretary support	0.10				
TOTAL	2.35				

7.2 DELIVERY OF SERVICE IN PLACE

The Environmental Service will be delivered locally, in each place, through the distribution and allocation of environmental staff time.

Based on current levels of service in each RTG member local government, it is anticipated that the proposed new local government will allocate staff time for each place as detailed in the following table.

POSITION	PLACE CENTRES				CONTRACT SERVICES	TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK		
Manager Development Services	0.03	0.10	0.03	0.03	0.06	0.25
Environmental Officer	0.12	0.70	0.12	0.00	0.06	1.00
Environmental Project Officer	0.00	0.70	0.00	0.12	0.18	1.00
Executive Secretary support	0.02	0.02	0.02	0.02	0.02	0.10
TOTAL	0.17	1.52	0.17	0.17	0.32	2.35

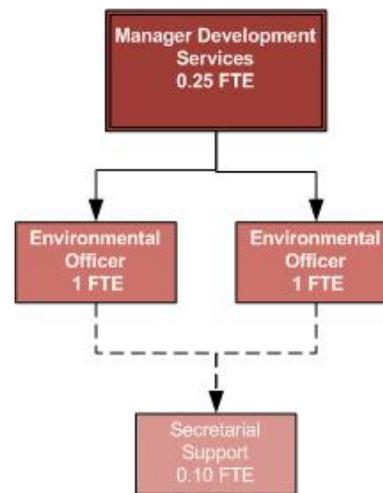
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

This information will be incorporated into the Workforce Plan of the proposed new local government.

7.4 ORGANISATIONAL CHART FOR ENVIRONMENTAL SERVICE DIVISION

The Chart displayed below depicts the organisational line of responsibility in respect of the Environmental Service.



7.5 POSITION TITLES AND DESCRIPTIONS

The details below provide an overview of the position titles and key responsibilities for the current and future states.

7.5.1 CURRENT STATE ENVIRONMENTAL SERVICE

Shire of Quairading

Environmental Officer

- Contract work with Wheatbelt Natural Resource Management on the Soil Conservation Incentives program for up to 2 days / week.
- Work on the Caring for our Country Project 'Perennial farming systems targeting wind erosion within the North Eastern and southern Wheatbelt regions of WA' conducting site visits.

- To assist groups and individuals within the Quairading Shire to prepare, initiate and progress catchment plans and environmental initiatives.
- Assist groups, individuals, LCDC and Council with preparation of applications / submissions and acquittals for relevant external funding.
- Assist the Land Conservation District Committee, Catchment Groups, Quairading Nature Reserve Management Committee, Community Groups and individuals to undertake projects and conduct trials.
- When contracted, provide technical and supervisory support for regionally identified NRM projects and SEAVROC initiatives.
- Source relevant technical advice and encourage improved and developed technical skill of land managers in sustainable land use.
- To provide a link between landholders to relevant agencies and agribusiness.
- Oversee and support Natural Resource Management education through Quairading District High School.
- Facilitate promotion of Natural Resource Management / industry protection issues through local and regional media and other organisations.
- Make recommendations to Chief Executive Officer and Council on environmental issues and policy.
- Prepare and present a regular report of activities to the Environment Officer Management Committee and Council and also as requested by SEAVROC Councils.

Environmental Project Officer

- This position will work on the SEAVROC project “Perennial Farming Systems Targeting Wind Erosion within the North Eastern and Southern Eastern Wheatbelt Regions of WA”.
- Conduct project work for the Caring for Our Country Project as per the project milestones allocated to the Quairading, Beverley, Brookton, Cunderdin and York Shires. The responsibilities include:
 - Assist the Environment Officer with preparation of applications / submissions for relevant external funding.
 - Increase awareness and participation in the local Land Conservation District Committee, Catchment Groups and Community Groups through the project activities.
 - To assist farmer groups and individual farmers within SEAVROC to implement broadacre farm management strategies as directed through the Caring for our Country milestones.
 - To provide a link between landholders, relevant agencies and agribusiness.
 - Report on project activities to the Environment Officer and Chief Executive Officer.
- The position will also include working with individual SEAVROC Councils to assist with environmental work proposals including roadside vegetation clearing proposals and ‘offset area approvals’, Developing re-vegetation plans for individual Shires, within town management plans for parks and reserves and also community initiative programs (such as the “Red Card for Red Fox” Programme).
- Attendance (as and when requested) to Planning and Land Use Management meetings (through SEAVROC), SEAVROC Chief Executive Officer meetings, Environment Officer Management Committee Meetings, Land Conservation District Committee (LCDC) and Catchment Group meetings.

7.5.2 FUTURE STATE ENVIRONMENTAL SERVICE

Manager Development Services

- Manage the Development Services Department and provide leadership and direction to all staff within the Environmental Services Division.
- Assume full budgetary control for the Development Services Division.
- Attend and participate in Council and Committee meetings, and other occasional committee meetings as required, and oversee the implementation of Council decisions.
- Ensure that correspondence, applications and enquiries are processed in a professional and efficient manner.
- Undertake investigations and provide written reports on matters relating to Environmental Services within the local government.
- Ensure compliance with relevant Environmental and Wildlife legislation, local laws and Council policies, and regularly review Council policies relating to Environmental matters in the local government.
- Negotiate with proponents (consultants and developers) and provide professional advice and assistance on applications for the Councils development approval in relation to environmental matters.

Environmental Officers (x 2)

- Responsible for general environmental advice regarding relevant environmental legislation to the community, consultants, developers and local government.
- Implement a range of environmental education programs and projects for schools, volunteers, community groups and residents.
- Facilitate meetings to discuss and progress environmental issues, where required.
- Coordinate and manage the rehabilitation of reserves containing native and remnant vegetation.
- Assist in the development and implementation of environmental policies and practices consistent with all legislative and statutory requirements.
- Seek funding for environmental projects and assist with the preparation of funding applications.
- Prepare Council reports on environmental matters.
- Assist in the preparation of budgets for environmental projects.
- Monitor the environmental issues within the local government.
- Assist in undertaking assessments of environmental impacts of rezoning, planning strategies, developments and strategic initiatives within the local government, and review environmental impact assessment documentation.
- Seek funding for environmental projects and assist with the preparation of funding applications.

- Assist in the preparation of budgets for environmental projects.
- Manage environmental projects in accordance with the grant funding guidelines, Council policies and delegations, and stakeholder requirements.
- Assist in the compilation of reports and statistical data, record keeping and presentation of typed documents.
- Coordinate project meetings and stakeholder consultation sessions relating to environmental projects.
- Contract work with Wheatbelt Natural Resource Management on the Soil Conservation Incentives program for up to 1.5 days / week / Environment Officer.
- Undertake work in allocated SEAVROC Shires for the Caring for our Country Project ‘Perennial farming systems targeting wind erosion within the North Eastern and southern Wheatbelt regions of WA’ for up to 1.5 days / week / Environment Officer.
- To assist groups and individuals within allocated SEAVROC Shires to prepare, initiate and progress environmental initiatives.
- Assist individuals, catchment groups, LCDCs, Councils and community groups with preparation of applications / submissions and acquittals for relevant external funding and the implementation of these projects.
- Provide advice on bio-security issues relating to declared plants and animals.
- Assist Councils with their legal requirements under the Environmental Protection Act in regard to clearing native vegetation for implementation of works programs and complying with offset conditions.
- Provide technical advice to landholders in regard to native vegetation clearing legislation.
- Source relevant technical advice and provide extension to land holders through regular email newsletters and advertising in local newspapers to encourage sustainable land use.
- To provide a link between landholders to relevant government and natural resource management agencies.
- Support and provide information on Natural Resource Management education through allocated SEAVROC Shire schools.
- Make recommendations to Chief Executive Officer and Council on environmental issues and policy.
- Prepare a regular report of activities to allocated SEAVROC Shire Councils and attend Council meetings quarterly.
- Visit allocated SEAVROC Council Offices for a half day per fortnight to be available for CEOs, landholders and other SEAVROC services staff i.e. Planning and CESM.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
SHIRE OF QUAIRADING				
Environmental Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$65,122
Environmental Project Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$56,143
OUTSOURCED ENVIRONMENTAL SERVICES				
Shire of Cunderdin – Shire of Quairading	N/A	N/A	N/A	N/A
Shire of Tammin – Shire of Quairading	N/A	N/A	N/A	N/A
Shire of York – Shire of Quairading	N/A	N/A	N/A	N/A

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Development Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.25	\$27,500
Environmental Officer	Full Time -Salaried	Local Government Industry Award 2010	Level	\$65,122	1.00	\$65,122
Environmental Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$56,143	1.00	\$56,143
Executive Secretary	Part Time - Salaried	Local Government Industry Award 2010	Level	\$49,000	0.10	\$4,900
TOTAL					2.35	\$153,665

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF QUAIRADING		
Environmental Officer	Utility	\$36,000
Environmental Project Officer	Utility	\$36,000
OUTSOURCED		
Shire of Cunderdin – delivered by Shire of Quairading	N/A	\$0
Shire of Tammin – no service at this stage	N/A	\$0
Shire of York – delivered by Shire of Quairading	N/A	\$0
TOTAL		\$72,000

8.1.2 FUTURE STATE SERVICE

The proposed new local government will require at least 2 light vehicles for administrative purposes to ensure the effective and efficient delivery of Environmental Services to its communities to accommodate the place based service delivery model approach and to ensure that the Environmental Officer and Environmental Project Officer are able to conduct inspectorial services and deliver projects, as required. It is proposed that the vehicles will be pooled during the working day.

It is anticipated that a further light vehicle will be required for the Manager Development Services, which will form part of the salary package for that position.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Development Services	Executive Sedan	\$50,000	0.25	\$12,500
Environmental Officer	Utility	\$36,000	1.00	\$36,000
Environmental Project Officer	Utility	\$33,000	1.00	\$33,000
TOTAL		\$119,000	2.25	\$81,500

8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Environmental Service.

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

Focus Networks were appointed by the South East Avon Regional Transitional Group (SEARTG) to undertake a site wide IT audit of each member local government of the SEARTG with the aim of-

- (1) Documenting the existing IT infrastructure at each site; and
- (2) Undertaking a health check at each site.

It is clear that the 4 RTG member local governments have outgrown their existing IT support mechanisms. Based on the technology scorecard results prepared by the consultants, it is recommended that major infrastructure implementation occur at all sites to achieve a desired level of IT reliability and security.

9.1.2 FUTURE STATE SERVICE

Focus Networks has prepared a report that shows how the proposed new local government's IT systems may be amalgamated into one shared autonomous network. It is intended that applications, hardware, network infrastructure and communications would be standardised wherever possible to reduce duplication and costs, simplify IT administration and improve service delivery.

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin maintains a paper based manual Environmental records system. The Shire utilises Microsoft Word for word processing functions.

Shire of Quairading

The Shire of Quairading maintains a paper based manual Environmental records system. The Shire utilises Microsoft Word for word processing functions.

Shire of Tammin

The Shire of Tammin maintains a paper based manual Environmental records system. The Shire utilises Microsoft Word for word processing functions.

Shire of York

The Shire of York maintains a paper based manual Environmental records system. The Shire utilises Microsoft Word for word processing functions.

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Environmental Services Division of the proposed new local government will include-

- Microsoft Office Suite.
- Computerised records management system that allows the access and retrieval of corporate information relating to environmental matters.
- Flexible, feature rich desktop mapping and GIS.

Essential to efficient service delivery will be the ability by Environmental staff to view up to date aerial photography that is matched to current cadastre and ownership information. GIS technology will provide a feature rich spatial data mapping tool that will allow Environmental staff to view property information and conduct initial desktop assessments of NRM issues, and development applications in relation to biodiversity. It will also allow Environmental staff to undertake buffer and offset modelling and analyse natural vegetation impacts on properties from proposed developments.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

The delivery of the short and medium term aims will have impacts on other Services either in terms of working more effectively together or generating support requirements. This interdependence is summarised below-

Human Resources

- The redeployment, training and up skilling of staff at Place centres in a variety of facets of environmental services will be required to ensure that high quality service is delivered to our communities. Human Resource support will be required to ensure the smooth transition of staff into their roles at each Place and also that appropriate training programs are designed and delivered to relevant staff.

Public Relations and Communications

- Effective engagement and communication with the public is essential to ensure that there is active participation on environmental education and promotion. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of communication and promotional media and press releases.

Information Technology

- Ongoing support and advice from the Information Technology Service will be required with the implementation and support of the software technology.
- GIS and desktop mapping will play a significant role in service efficiency in order to improve desktop assessments of development applications. Ongoing support and advice from the Information Technology Service will be required with the selection, implementation, deployment and support of the GIS/desktop mapping solution.

Place Services

- Place based customer service is critical to meeting the service expectations of our communities. Daily support from Place Services will be required to engage, manage and direct customer enquiries when received at point of contact.

Planning Services

- Assessment of development applications needs to be performed from an environmental (biodiversity and NRM) compliance point of view. Ongoing support and advice from Planning Services on development applications will be required to ensure environmental compliance issues are managed.

Engineering & Roads Services

- Environmental services will liaise with the Engineering & Roads Service Department in relation to roadworks programs and other works requiring native vegetation clearing permits and other staff training activities relating to environmental matters.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Environmental Service will include-

- Distribution of information (including application forms) through the internet, front counter, mail-outs, business houses and contractors, as appropriate.
- Dissemination of general information, education, promotion and statutory environmental compliance requirements through local newspapers, such as the Banksia Bulletin (Quairading), Cunderdin Bandicoot, Tammin Tabloid, and York Community Matters, and other local newsletters.
- Dissemination of general information, education, promotion and statutory environmental compliance requirements through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents, interest groups and businesses.
- Education, promotion and information displays associated with key environmental issues.

12.0 FINANCIAL ANALYSIS

This Service Plan is predicated on a number of assumptions, and it is important to note these assumptions when reading the Operating Income and Expenditure.

- Commencement of Service – 1 July 2014.
- Service provided to remain constant during the life of the Plan.
- Depreciation charge included (non cash).

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE ENVIRONMENTAL SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Environmental Officer Vehicle	\$0	\$36,000	\$0	\$0	\$36,000
Environmental Project Officer Vehicle	\$0	\$33,000	\$0	\$0	\$33,000
TOTAL CAPITAL EXPENDITURE	\$0	\$69,000	\$0	\$0	\$69,000

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Environmental Salaries	\$0	\$121,265	\$0	\$0	\$121,265	\$121,265
Contract Environmental Services	\$19,420	\$0	\$10,000	\$10,909	\$40,329	\$0
Landcare Projects	\$12,850	\$0	\$0	\$0	\$12,850	\$0
Superannuation	\$0	\$10,680	\$0	\$0	\$10,680	\$10,680
Workers Compensation Insurance	\$0	\$3,726	\$0	\$0	\$3,726	\$3,726
Staff Training Expenses	\$0	\$7,750	\$0	\$0	\$7,750	\$7,750
Next Generation Farmers Grant Expense	\$0	\$23,804	\$0	\$0	\$23,804	\$0
NRM Borefields Development Project	\$0	\$14,100	\$0	\$0	\$14,100	\$0
Sundry Environmental Expenses	\$0	\$1,000	\$0	\$4,450	\$5,450	\$5,450
Tree Planter Maintenance	\$0	\$0	\$0	\$288	\$288	\$288
Roadside Conservation Mapping Expenses	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Conservation Projects Expenses	\$0	\$0	\$0	\$19,980	\$19,980	\$0
Vehicle Operating Costs	\$0	\$10,000	\$0	\$0	\$10,000	\$10,000
Depreciation	\$0	\$5,900	\$0	\$0	\$5,900	\$5,900
TOTAL EXPENSES	\$32,270	\$198,22525	\$10,000	\$36,627	\$277,122	\$166,059

Note: Adjustments have been made to the total figures to eliminate non-recurrent expenses and those expenses that relate to shared or contract services amongst the member local governments of the RTG. Examples include the elimination of contract environmental expenses for Cunderdin, Tammin and York as the Shire of Quairading provides the service.

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Reimbursements	(\$0)	(\$0)	(\$0)	(\$247)	(\$247)	(\$247)
Charges – Tree Planter	(\$0)	(\$0)	(\$0)	(\$10)	(\$10)	(\$10)
Caring for Our Country Grant	(\$0)	(\$30,000)	(\$0)	(\$0)	(\$30,000)	(\$30,000)
Wheatbelt NRM Grant	(\$0)	(\$30,000)	(\$0)	(\$0)	(\$30,000)	(\$30,000)
Next Generation Farmers Grant	(\$0)	(\$4,904)	(\$0)	(\$0)	(\$4,904)	(\$0)
Lotterywest NRM Grant	(\$0)	(\$16,000)	(\$0)	(\$0)	(\$16,000)	(\$0)
Sale of Environmental Services to SEAVROC LG'S	(\$0)	(\$89,340)	(\$0)	(\$0)	(\$89,340)	(\$22,000)
Fencing Grant	(\$0)	(\$0)	(\$0)	(\$6,500)	(\$6,500)	(\$0)
TOTAL REVENUE	(\$0)	(\$170,244)	(\$0)	(\$6,757)	(\$177,001)	(\$82,257)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$32,270	\$27,981	\$10,000	\$29,870	\$100,121	\$83,802
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$32,270	\$22,081	\$10,000	\$29,870	\$94,221	\$77,902

Note: Adjustments have been made to the total figures to eliminate non-recurrent revenue and those revenues that relate to shared or contract services amongst the member local governments of the RTG. Examples include the elimination of the Shire of Quairading's sale of environmental services as the service is provided to the Shires of Cunderdin, Tammin and York.

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

No forecasts for capital for the future state have been made.

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
Salaries		
- Manager Development Services	\$27,500	\$27,500
- Environmental Officer	\$65,122	\$65,122
- Environmental Project Officer	\$56,143	\$56,143
- Executive Secretary Support (0.10 FTE)	\$4,900	\$4,900
- Leave Loading (17.5% on 4-5 weeks leave)	\$3,250	\$3,250
Provision for Long Service Leave	\$3,780	\$3,780

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Insurance – Workers Compensation (3%)	\$4,463	\$4,463
Superannuation (14%)	\$21,513	\$21,513
Recruitment	\$1,500	\$1,500
Training	\$6,000	\$6,000
Uniforms	\$1,500	\$1,500
Plant Operation Costs		
Vehicle running Expenses (2.25 vehicles)	\$18,000	\$18,000
Fringe Benefits Tax (2.25 Vehicles)	\$8,957	\$8,957
Utilities		
Electricity	\$1,800	\$1,800
Telephone/Internet	\$4,000	\$4,000
Insurance		
Insurance – Public liability etc	\$1,000	\$1,000
Other Expenses		
Office - Rent and outgoings (50m ² x \$650 per month)	\$8,280	\$0
Office expenses – (incl. printing, postage and stationery, equipment calibration)	\$3,000	\$3,000
Other	\$3,000	\$3,000
Mount Brown Management Plan – Revegetation Expenses	\$2,000	\$2,000
Accountancy Fee	\$7,660	\$0
Depreciation	\$19,200	\$19,200
TOTAL EXPENSES	\$272,568	\$256,628

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Tree Planter Fees	(\$257)	(\$257)
Environmental Services – Fee for Service	(\$22,000)	(\$22,000)
Grants		
Caring for Our Country Grant	(\$30,000)	(\$30,000)
Wheatbelt NRM Grant	(\$30,000)	(\$30,000)
TOTAL REVENUE	(\$82,257)	(\$82,257)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$190,311	\$174,371
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$171,111	\$155,171

12.2 FEE STRUCTURE

The recommended fees and charges to be made for the utilisation of the services are set out below.

Schedule of Fees	
Service Type	Charge (Ex GST)
1. Tree/Seed Planter-	
(a) Daily rate per week day	\$89.05
(b) 2 week days	\$132.50
(c) Weekend hire	\$164.32

13.0 TRANSITIONAL REQUIREMENTS

The transitional costs identified for the delivery of Environmental Services by the proposed new local government are as follows-

- | | |
|--|-----|
| (1) Purchase and implementation of a feature rich desktop mapping and GIS system, and integration of the multiple cadastre information databases into one local government (includes set-up costs of \$10,000 plus annual subscription) – (cost incorporated in Information Technology and Records Management Service Delivery Plan) | \$0 |
| (2) Upgrade of information technology to provide linkage to the corporate systems and databases (cost incorporated in Information Technology and Records Management Service Delivery Plan). | \$0 |
| (3) Initial promotion and marketing of new service to communities (cost incorporated in Public Relations and Communications Service Delivery Plan). | \$0 |

14.0 ISSUES

The Local Government Act indicates those matters that a Local Government should concern itself about in relation to services and facilities.

This section answers the questions raised.

14.1 OPERATIONS

- **Do the services and facilities integrate and coordinate with those provided by governments and public bodies?**

The services are part of an integrated range of services within the industry. The Service performs functions delegated to local governments by State Government legislation, and complements those provided by government and public bodies.

- **Do the services and facilities duplicate, to an inappropriate extent, with those provided by governments, and any body or person, whether public or private?**

The services and facilities do not duplicate, to an inappropriate extent, those provided by governments and other organisations. They are delivered and controlled under legislation of the government. The regulatory nature of the legislation is the responsibility of the local government to administer.

- **How can the Local Government satisfy itself that the services and facilities are managed efficiently and effectively?**

Professional staff, who are subject to annual performance reviews, deliver the services. These reviews, which are undertaken by appropriately qualified and experienced personnel, will ensure the operations of the Environmental Service are managed in an effective and efficient manner. In addition to these reviews, a corporate database containing the performance measures developed for this Service will be maintained. The database will be updated every month and will provide information in relation to the service provided.

14.2 CAUSE AND EFFECTS

- **What is the expected effect of the Service on the provision of services and facilities provided by the local government?**

The Service will provide for the existing level of statutory services to be maintained overall.

- **What is the expected effect of the Service on other persons providing services and facilities in the region?**

The Services are provided under legislation of the Parliament and are not provided by others persons in the region.

- **What is the expected financial effect on the Local Government?**

The fees and charges imposed are local government fees established by legislation pursuant to the Local Government Act 1995.

- **What is the expected effect of the Service in relation to the future planning for the region?**

The aims of the Service are in line with the aims and objectives of other local governments in the region.

- **Has the local government the ability to manage the services and facilities?**

The proposed new local government will employ appropriately qualified and experienced staff to ensure the service meets the expectations of the community as a whole.

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Environmental Services on a regional basis will increase marginally by \$77,269.

15.2 BENEFITS

Existing staff resources have been engaged to deliver the Environmental Services at a local and regional level.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

It is not proposed to analyse each of the member RTG local governments for the prior years. This heading has been incorporated in the Plan to provide for the future measurement of performance of the Service.

16.2 CUSTOMER SATISFACTION

Annual customer surveys will be conducted to measure customer satisfaction in relation to service delivery in future years.

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Percentage of landholder and Council technical advice requests completed within 5 days	75%
Percentage of Council roadside clearing permit processes commenced within 7 days of receipt	75%
Percentage of funding reports and acquittals to external funding bodies completed by due date	100%
Number of NRM projects planned and funding sourced per financial year	1

17.0 ASSESSMENT

The Plan reveals that the Environmental Service will be subsidised from the general purpose revenue of the proposed new local government.

The overall management of the Environmental Service by the proposed new local government will enable the protection and preservation of native and remnant bushland, aid in the sourcing of offset approvals where roadside clearing is required, and assist in delivering sustainable development and a proactive approach to Natural Resource Management.

It is proposed that the Environmental Service will be delivered regionally and also under a Place based service model. The Place based approach, combined with the utilisation of the latest technologies, will provide an improved and more efficient service to the communities.

Securing Our Future...

PLANNING SERVICES SERVICE DELIVERY PLAN

...providing better service to South East Avon communities...

DCA

DOMINIC CARBONE AND ASSOCIATES



Government of Western Australia
Department of Local Government

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1.0 STRATEGIC OVERVIEW

A local government is authorised to administer the land use planning schemes and strategies pursuant to the provisions of the Planning and Development Act 2005.

The Strategic functions of the service involve the assessment and approval of proposals for land rezoning, subdivision and development. The Planning Service also undertakes strategic planning; this involves planning studies that evaluate the long term trends and development scenarios, and forecasting future community needs.

This Service Delivery Plan proposes that the service will be delivered by the proposed new local government regionally and place based.

The Planning Service will form part of the Development Services Division, which also incorporates the Emergency Management and Environment Services. The Manager of Development Services will be responsible for the day to day operations of the Planning Service.

The aims of the Planning Service are as follows-

Short Term

- To work with local communities and other stakeholders to promote and facilitate community led planning initiatives.
- To consolidate or prepare a new Local Planning Strategy for the proposed new local government.
- To consolidate the Local Planning Schemes of the RTG member local governments of Cunderdin, Quairading, Tammin and York into a single Planning Scheme, or prepare a new Local Planning Scheme for the proposed new local government.
- To consolidate the planning policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single Information Technology solution for the lodgement and management of development applications.
- Implement a corporate Graphical Information System solution to assist with the assessment of development applications through the integration of key corporate data.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Planning Service locally.

Medium Term

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Planning Service division.

Long Term

- Manage the future demand for the service resulting from anticipated growth in population.

Whilst the cost of providing the service will increase by approximately \$134,182, additional staff resources, combined with the latest technology, have been factored in to ensure that the community will receive a better service.

2.0 STRATEGIC ALIGNMENT

The proposed new local government has a wide range of statutory duties and powers relating to the provision of a range of services to the communities it serves.

2.1 STRATEGIC COMMUNITY PLAN

The Planning Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Lifestyle choices.
- Creation of sustainable communities.
- Protection and preservation of the natural environment and historic assets of the amalgamated local government.
- The provision of a framework for sustainable development and the management of climate change.
- The preparation of a Local Planning Strategy.

2.2 CORPORATE BUSINESS PLAN

The Planning Service - Service Delivery Plan will serve to inform the-

- Workforce Plan;
- Long Term Financial Plan;

and will form the basis for the preparation of the Corporate Business Plan.

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

Planning services will be provided throughout the proposed new local government, with Place centres in Cunderdin, Quairading, Tammin and York. The service will be provided to the communities on a regional basis and accessed locally at the Place centres.

Place Coordinators located at Cunderdin, Quairading, Tammin and York will be working with Planning Officers to deliver community led planning and provide training on planning and local issues to staff located in each Place centre.

The proposed new local government will implement a single Information Technology solution for development management for lodging, assessing, commenting and tracking the progress of development applications. This will provide the public with easier access to information regarding their development application and reduce travel time.

Annual customer satisfaction surveys will be undertaken to obtain feedback on service delivery and identify areas for improvement in service delivery.

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- To work with local communities and other stakeholders to promote and facilitate community led planning initiatives.
- To consolidate or prepare a new Local Planning Strategy for the proposed new local government.
- To consolidate the Local Planning Schemes of the RTG member local governments of Cunderdin, Quairading, Tammin and York into a single Planning Scheme, or prepare a new Local Planning Scheme for the proposed new local government.
- To consolidate the planning policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Audit and update of planning compliance.
- To prepare a new Local Planning Scheme, planning policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single Information Technology solution for the lodgement and management of development applications.
- Implement a corporate Graphical Information System (GIS) solution to assist with the assessment of development applications through the integration of key corporate data.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Planning Service locally.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Undertake strategic planning initiatives that contribute to the future planning of the proposed new local government.
- Achieve continuous improvement in the performance of the Planning Service division.
- Establish review mechanism for planning initiatives.

4.3 LONG TERM

- Manage the future demand for the service resulting from anticipated growth in population.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF PLANNING SERVICES

The traditional role of the Planning Service has been to administer land use Planning Schemes and Strategies under the provisions of the Planning and Development Act 2005.

Typical statutory functions of the service involved the assessment and approval processes associated with proposals for land rezoning, subdivision and development. The growth in the population and development of the RTG member local governments together with increasing legislative complexity and expectations of the community as a whole has resulted in a significant expansion of the Planning Services role and capability.

A critical facet of the service is strategic planning. In broad terms this involves planning studies that evaluate the long-term trends and development scenarios; and forecasting future community operations and requirements. In this way future needs can be factored into current decisions.

5.1.2 CURRENT STATE PLANNING SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the services of the City of Canning to provide Planning Services on a fee for service basis.

The Shire's Local Planning Scheme No. 3 – District Zoning Scheme was adopted in May 2007. The Scheme text, together with the Local Planning Strategy, sets out the local planning framework for the long-term planning directions for the local government.

Shire of Quairading

The Shire of Quairading has engaged the services of Gray and Lewis Planning Consultants for the delivery of Planning Services on an as required fee for service basis. The Shire's Town Planning Scheme No. 2 was gazetted on 31 August 1993. The Shire has prepared a Townsite Expansion Strategy, which has been endorsed by the Western Australian Planning Commission.

Shire of Tammin

The Shire of Tammin engages the services of a consultant for the delivery of Planning Services on an as required fee for service basis.

The Shire's Town Planning Scheme No.1 was gazetted on 23 February 2001. The Shire of Tammin does not have a Local Planning Strategy.

Shire of York

The Shire of York employs a Manager of Planning, a Planning Assistant and a Compliance Officer (2 days per week) for the delivery of Planning Services, including administering Town Planning Scheme No.2, gazetted in 1996. The Town Planning Scheme is utilised to guide development with the local government in association with the Local Planning Strategy. The Local Planning Strategy, CBD, Equine Precinct and Industrial Areas have all been the subject of continuous research and development. Heritage is an important part of development in York.

The core activities in respect of the Planning Service are-

Strategic Planning

This involves analysing, forecasting and planning for long-term requirements of the local governments and their communities. 25%

Statutory Planning

This involves processing rezoning, subdivision and development applications and the general enforcement of the Local Planning Scheme requirements. 60%

Provision of Planning Information

This involves providing advice to the public by telephone, counter service and correspondence on all planning matters, including pre-development application advice. 15%

The tasks performed in relation to the abovementioned activities include-

- Attendance at Council meetings, forward planning, pre-lodgement meetings & briefings 10%
- Preparation of Council reports. 15%
- Provision of advice – written and verbal. 10%
- Assessment and processing of development application 20-35%
- Assessment of subdivision applications & clearances 8%
- Scheme amendments, reports & documentations 5-15%
- Management of development & compliance application register 5%
- Strategic planning. 10%-15%
- Administration. 5%
- Policy development, information sheets and website maintenance 5%

- Compliance monitoring and site inspections 5-10%
- SAT preparation and representation 2%

5.1.3 FUTURE STATE PLANNING SERVICE

The future service will be committed to ensuring best practices are constantly developed and maintained, and that quality, cost effective service is delivered in a timely, efficient and courteous manner.

The core services to be provided include-

Core Statutory Services

- Preparation of Reports (Council and Committee).
- Attend meetings/briefing sessions (Council, Committee and Executive Management).
- Representation at established committees and workshops.
- Assessment of development applications.
- Assessment of subdivision applications.
- Preparation, formulation and review of outline development and structural plans.
- Pre-application advice.
- General advice (telephone, counter, correspondence, notices).
- General planning administration.
- Scheme amendments (type, size and purpose).
- Representation at State Administrative Tribunal (SAT) appeals.
- Development Assessment Panel (DAP) reports and attendance.
- Maintaining heritage places and precinct inventories.
- Research (complex issues i.e. heritage, legal).

Core Strategic Services

- Preparation, formulation and review of outline development and structural plans.
- Formulation of policies, delegations and procedures including reviews.
- Preparation, formulation and review of Local Planning Strategies.

- Review of Local Planning Schemes.
- Scheme amendments (type, size and purpose).

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

- Shire of Cunderdin - Fee for service basis provided by the City of Canning.
- Shire of Quairading - Fee for service basis provided by Gray and Lewis Planning Consultants.
- Shire of Tammin - Fee for service basis provided by consultant.
- Shire of York - Internal Planning Division within the local government.

5.2.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide the planning service in-house, through the engagement of suitably qualified and experienced staff. Consultants may be engaged to assist with special projects, on an as required basis.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

- Shire of Cunderdin - Ad-hoc, as required basis.
- Shire of Quairading - Ad-hoc, as required basis.
- Shire of Tammin - Ad-hoc, as required basis.
- Shire of York - Daily.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily integrated planning service to guide and enable future development in a sustainable manner. This will involve the delivery of planning services in place. Further information of this is provided in Section 7.1 of this Plan.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the City of Canning to provide planning services on an as required fee for service basis. No formal agreement has been signed.

Shire of Quairading

The Shire of Quairading has engaged Gray and Lewis Planning Consultants to provide planning services on an as required fee for service basis. No formal agreement has been signed.

Shire of Tammin

The Shire of Tammin engages a consultant to provide planning services on an as required fee for service basis. No formal agreement has been signed.

5.4.2 FUTURE STATE SERVICE

It is not anticipated that the proposed new local government will enter into contractual arrangements for the delivery of planning services, with the exception of those officers engaged under employment contracts. Specialist consultancy services may be required to be engaged to assist deliver local planning strategies and other strategic planning studies and initiatives.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Planning Services are currently delivered from the following locations-

- Shire of Cunderdin - Lundy Avenue, Cunderdin, WA 6407.
- Shire of Quairading - 10 Jennaberring Road, Quairading, WA 6382.
- Shire of Tammin - 1 Donnan Street, Tammin, WA 6409.
- Shire of York - 1 Joaquina Street, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Planning Service will be delivered by the proposed new local government as follows-

Place Based Services

Delivered from each Place centre (location) as detailed in 6.1.1.

Regional Services

The location of the Planning Services team will require further detailed study, so that the proposed new local government can make an informed decision on the location of employees, and divisions, from a whole of organisation perspective.

The proposed new local government needs to consider its accommodation requirements in the context of the available office space at the various administrative centres of the existing local governments, and not unnecessarily undertake the construction of new office facilities at a centralised location.

6.2 ACCOMMODATION REQUIREMENTS

In determining whether a building has sufficient capacity to provide the required service, the following factors have been taken into consideration-

- Requirements of the Occupational Health and Safety Regulations 1996.
- Building Code of Australia.
- National Occupational Health and Safety Commission – Ergonomic Principles.

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Shire of York

The Manager of Planning, Planning Assistant and Compliance Officer utilise an enclosed office space of 25m² in area.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Planning Services. Each of these facilities is owned by a member local government of the Regional Transition Group, and in turn will be owned by the proposed new local government.

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Planning Service.

7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF YORK					
Manager of Planning	1.00				
Planning Compliance Officer	0.27				
Planning Assistant/Development Services Officer	1.00				
OUTSOURCED					
Shire of Cunderdin – delivered by City of Canning	0.10				
Shire of Quairading – delivered by Gray and Lewis	0.10				
Shire of Tammin – delivered by external consultant	0.10				
TOTAL	2.57				

The Shire of York has advised that whilst their current staffing level is 2.27 FTE's, this staffing level does not meet the demand for the service and they would require at least one more planning officer to better manage that demand.

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Development Services	0.50	No future demand projections have been made.			

Planning Officer	1.00				
Planning Assistant	1.00				
Compliance Officer	0.40				
TOTAL	2.90				

7.2 DELIVERY OF SERVICE IN PLACE

The Planning Service will be delivered locally, in each place, through the distribution and allocation of planning staff time.

Based on current levels of service in each RTG member local government, it is anticipated that the proposed new local government will allocate staff time for each place as detailed in the following table.

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Executive Manager Development and Environment Servi	0.04	0.04	0.04	0.38	0.50
Planning Officer	0.10	0.10	0.10	0.70	1.00
Development Services Officer/Planning Assistant	0.15	0.15	0.10	0.60	1.00
Compliance Officer	0.02	0.02	0.02	0.34	0.40
TOTAL	0.29	0.29	0.24	1.83	2.90

7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

This information will be incorporated into the Workforce Plan of the proposed new local government.

7.4 ORGANISATIONAL CHART FOR PLANNING SERVICE DIVISION

The Chart displayed below depicts the organisational line of responsibility in respect of the Planning Service.



7.5 POSITION TITLES AND DESCRIPTIONS

The details below provide an overview of the position titles and key responsibilities for the current and future states.

7.5.1 CURRENT STATE SERVICE

Shire of York

Planning Officer

- Provide development assessment services including advice to the public on planning and development issues; process and manage development application files; prepare relevant reports and submissions to Council, WA Planning Commission and other government agencies.
- Develop and review operational policy and procedures.
- Manage consultation processes and consultant contracts including preparation of Terms of Reference.
- Provide professional expert planning advice, assessment and recommendations on a range of complex planning matters, including non-complying development.
- Coordinate the assessment of all development applications.
- Brief and instruct Council solicitors on enforcements, prosecutions, appeals and appearing as an expert witness.
- Review Local Planning Strategy and Town Planning Scheme.

7.5.2 FUTURE STATE SERVICE

Manager Development Services

- Manage the Development Services Department and provide leadership and direction to all staff within the Planning Services Division.
- Assume full budgetary control for the Development Services Division.
- Attend and participate in Council and Committee meetings, and other occasional committee meetings as required, and oversee the implementation of Council decisions.
- Ensure that correspondence, applications, plans and enquiries are processed in a professional and efficient manner.
- Undertake investigations and provide written reports on matters relating to Planning Services within the local government.
- Ensure compliance with relevant Planning and Building legislation, local laws and Council policies, and regularly review Council policies relating to Planning matters in the local government.
- Negotiate with proponents (consultants and developers) and provide professional advice and assistance on applications for the Councils development approval.

Planning Officer

- Process applications for development, land use and subdivisions as required.
- Exercise judgement, initiative and confidentiality when assessing applications and investigating planning matters where no clear procedures exist.
- Be responsible for ensuring correct and updated planning records and information systems through contribution to their maintenance.

Planning Assistant

- Provide administrative support to the Planning Services Division.
- Assist in the compilation of reports and statistical data, record keeping and presentation of typed documents.
- Coordinate basic financial matters, including purchase orders, invoice requisitions, accounts receivable and payroll administration.
- Assist with the processing of development applications.
- Assist with updating planning records and information systems.
- Perform general planning administration duties as an outcome of the Planning Services function.

Compliance Officer

- Investigate and process planning and development complaints, ensuring compliance with legislation, regulations and development conditions.
- Conduct inspections and prepare appropriate file notes, letters, reports, notices and orders when required.
- Undertake one-off special projects as required.
- Be responsible for ensuring correct and updated planning records and information systems through contribution to their maintenance.
- Assist in the compilation of reports and statistical data, record keeping and presentation of typed documents.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
SHIRE OF YORK				
Manager Planning Services	Full Time - Salaried	Employment Contract	N/A	\$89,692
Planning Assistant	Full Time - Salaried	Local Government Industry Award 2010	Level 4, Step 1	\$48,745
Compliance Officer	Part Time - Salaried	Local Government Industry Award 2010	Level 7	\$40,770
OUTSOURCED				
Shire of Cunderdin	N/A	N/A	N/A	N/A
Shire of Quairading	N/A	N/A	N/A	N/A
Shire of Tammin	N/A	N/A	N/A	N/A

7.6.2 Future State Service

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Development Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.50	\$55,000
Planning Officer	Full Time -Salaried	Local Government Officers Award 2010	Level	\$68,322	1.00	\$68,322
Planning Assistant	Full Time - Salaried	Local Government Officers Award 2010	Level	\$48,745	1.00	\$48,745
Compliance Officer	Full Time - Salaried	Local Government Officers Award 2010	Level	\$64,552	0.40	\$25,821
TOTAL					2.90	\$197,888

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF YORK		
Manager of Planning	Sedan	\$30,000
Planning Assistant		
Compliance Officer	Nil.	
OUTSOURCED		
Shire of Cunderdin – delivered by City of Canning	N/A	\$0
Shire of Quairading – delivered by Gray and Lewis	N/A	\$0
Shire of Tammin – delivered by external consultant	N/A	\$0
TOTAL		\$30,000

8.1.2 FUTURE STATE SERVICE

The proposed new local government will require at least 2 light vehicles for administrative purposes to ensure the effective and efficient delivery of planning services to its communities to accommodate the place based service delivery model approach and to ensure that the compliance officer is able to conduct site inspections, as required. It is proposed that the vehicles will be pooled during the working day.

It is anticipated that a further light vehicle will be required for the Manager Development Services, which will form part of the salary package for that position.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Development Services	Executive Sedan	\$50,000	0.50	\$25,000
Planning Officer	Sedan	\$20,000	1.00	\$20,000
Planning Assistant	Nil	\$0	1.00	\$0
Compliance Officer	Nil	\$20,000	0.40	\$8,000
TOTAL		\$90,000	2.90	\$53,000

8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Planning Service.

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

Focus Networks were appointed by the South East Avon Regional Transitional Group (SEARTG) to undertake a site wide IT audit of each member local government of the SEARTG with the aim of-

- (1) Documenting the existing IT infrastructure at each site; and
- (2) Undertaking a health check at each site.

It is clear that the 4 local governments have outgrown their existing IT support mechanisms. Based on the technology scorecard results prepared by the consultants, it is recommended that major infrastructure implementation occur at all sites to achieve a desired level of IT reliability and security.

9.1.2 FUTURE STATE SERVICE

Focus Networks has prepared a report that shows how the proposed new local government's IT systems may be amalgamated into one shared autonomous network. It is intended that applications, hardware, network infrastructure and communications would be standardised wherever possible to reduce duplication and costs, simplify IT administration and improve service delivery.

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin maintains a paper based manual development application system. The Shire utilises Microsoft Word for word processing functions.

Shire of Quairading

The Shire of Quairading maintains a paper based manual development application system. The Shire utilises Microsoft Word for word processing functions.

Shire of Tammin

The Shire of Tammin maintains a paper based manual development application system. The Shire utilises Microsoft Word for word processing functions.

Shire of York

The Shire of York utilises the computerised development application module within the SynergySoft Financial software package to record development applications processed. This also interfaces with the Property Module and links development applications to properties, based on a basic desktop mapping search capability. The Shire utilises Microsoft Word for word processing functions.

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Planning Services Division of the proposed new local government will include-

- Microsoft Office Suite.
- Computerised development application module to record applications lodged and decisions of Council concerning each application.

The LGE system has a development module as part of its functionality. Subject to LGE being adopted as the common financial platform for the proposed new local government, it is suggested that the development module in LGE be utilised. The use of LGE as the common financial platform is supported by the Shires of Beverley, Cunderdin, Quairading and York holding joint sales and marketing rights to LGE in Western Australia.

- Web based development application lodgement and tracking facility.

Integral to the overall success of the place management service delivery model is the purchase, development and implementation of a web based development application lodgement and tracking facility, with the capability for applicants to monitor the process of their application. This is a complex and sophisticated software development requirement that will reduce double handling of applications, as the applicant will load up the relevant application data at time of lodgement and then be able to attach relevant digital files (plans) to the application. Appropriate security protocols will need to be in place to protect confidential data from being accessed.

- Flexible, feature rich desktop mapping and GIS.

Essential to efficient service delivery will be the ability by planning staff to view up to date aerial photography that is matched to current cadastre and ownership information. GIS technology will provide a feature rich spatial data mapping tool that will allow planning staff to view property information and conduct desktop assessments of development applications in a timely and efficient manner, reducing the need to undertake on site inspections. Intramaps is built on an SQL database and will provide direct linkage capability to the LGE financial and property information that is also built on an SQL database, providing the capability for simple integration of corporate data.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

The delivery of the short and medium term aims will have impacts on other Services either in terms of working more effectively together or generating support requirements. This interdependence is summarised below-

Human Resources

- The redeployment, training and up skilling of staff at Place centres in a variety of facets of planning will be required to ensure that high quality service is delivered to our communities. Human Resource support will be required to ensure the smooth transition of staff into their roles at each Place and also that appropriate training programs are designed and delivered to relevant staff.

Public Relations and Communications

- Effective engagement and communication with the public is essential to ensure that there is active participation in community led planning and the Local Planning Scheme normalisation process. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of communication and promotional media and press releases.

Information Technology

- The use of new software technology is essential to ensure efficient and effective service delivery to our communities through the online lodgement of development applications, and progress monitoring of applications lodged. Ongoing support and advice from the Information Technology Service will be required with the selection, implementation, deployment and support of the new software technology.
- GIS and desktop mapping will play a significant role in service efficiency in order to improve desktop assessments of development applications. Ongoing support and advice from the Information Technology Service will be required with the selection, implementation, deployment and support of the GIS/desktop mapping solution.

Place Services

- Place based customer service is critical to meeting the service expectations of our communities. Daily support from Place Services will be required to engage, manage and direct customer enquiries when received at point of contact; undertake basic inspections of development sites, as required; and receive and load applications into the development applications module.

Building Services

- Assessment of building applications needs to be performed from a Planning Control point of view. Ongoing support and advice from Building Services on development applications will be required to ensure Planning Control compliance issues are managed.

Environmental Health Services

- Development applications impact directly on Environmental Health Officers who are statutory consultees on a range of building applications.

Environmental Services

- Close liaison with Environmental Officers is required to determine the impact of a development on the natural environment and biodiversity.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Planning Service will include-

- Distribution of information (including application forms) through the internet, front counter, mail-outs, business houses and contractors, as appropriate.
- Dissemination of general information and statutory compliance requirements through local newspapers, such as the Banksia Bulletin (Quairading), Cunderdin Bandicoot, Tammin Tabloid, and York Community Matters, and other local newsletters.
- Dissemination of general information and statutory compliance requirements through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents, interest groups and businesses.
- Community consultation and information displays associated with major strategic planning projects including reviews of Local Planning Schemes and other initiatives.

12.0 FINANCIAL ANALYSIS

This Proposal is predicated on a number of assumptions, and it is important to note these assumptions when reading the Operating Income and Expenditure.

- Commencement of Service – 1 July 2014.
- Service provided to remain constant during the life of the Plan.
- Depreciation charge included (non cash).

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Planning Officer Vehicle	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$30,000	\$30,000

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Planning Salaries	\$0	\$0	\$0	\$154,966	\$154,966	\$154,966
Contract Planning Services	\$4,635	\$20,000	\$5,000	\$0	\$29,635	\$0
Superannuation	\$0	\$0	\$0	\$19,010	\$19,010	\$19,010
Provision for Long Service Leave	\$0	\$0	\$0	\$520	\$520	\$520
Planning Consultancy Costs	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
Advertising Expenses	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
Legal Fees Expenses	\$0	\$0	\$0	\$14,900	\$14,900	\$14,900
Sundry Planning Expenses	\$0	\$0	\$0	\$5,185	\$5,185	\$5,185
Town Planning Scheme Review	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Vehicle Operating Costs	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
Heritage Review Expenses	\$0	\$0	\$5,000	\$15,750	\$20,750	\$20,750
Depreciation	\$0	\$0	\$0	\$12,050	\$12,050	\$12,050
Interpretation Plan Consultancy Expenses	\$0	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL EXPENSES	\$4,635	\$20,000	\$10,000	\$259,881	\$294,516	\$249,881

Adjustments have been made to the total figures to eliminate non-recurrent expenses and those expenses that relate to shared or contract services amongst the member local governments of the RTG. Examples include the elimination of the Shire of Tammin's contract planning expenses as the Shire of York provides the service.

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Reimbursement Advertising & Legal Costs	(\$0)	(\$0)	(\$0)	(\$13,100)	(\$13,100)	(\$13,100)
Sale of Scheme Texts	(\$0)	(\$0)	(\$0)	(\$100)	(\$100)	(\$100)
Planning Services Fees & Charges	(\$2,060)	(\$1,000)	(\$500)	(\$27,600)	(\$31,160)	(\$31,160)
Planning/Engineering Supervision Fee	(\$0)	(\$0)	(\$0)	(\$1,000)	(\$1,000)	(\$1,000)
Other Planning Income – Taxable	(\$0)	(\$0)	(\$0)	(\$1,000)	(\$1,000)	(\$1,000)
Sale of Planning Services to SEAVROC LG'S	(\$0)	(\$0)	(\$0)	(\$500)	(\$500)	(\$0)
Payment in Lieu of Car Parking	(\$0)	(\$0)	(\$0)	(\$94,265)	(\$94,265)	(\$0)
Fines & Penalties	(\$0)	(\$0)	(\$0)	(\$50,000)	(\$50,000)	(\$0)
Extractive Industry Licence Fee	(\$0)	(\$0)	(\$0)	(\$412)	(\$412)	(\$412)
Lotterywest Interpretation Grant	(\$0)	(\$0)	(\$0)	(\$15,000)	(\$15,000)	(\$0)
TOTAL REVENUE	(\$2,060)	(\$1,000)	(\$500)	(\$202,977)	(\$206,537)	(\$46,772)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$2,575	\$19,000	\$9,500	\$56,904	\$87,979	\$203,109
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$2,575	\$19,000	\$9,500	\$44,854	\$75,929	\$191,059

Adjustments have been made to the total figures to eliminate non-recurrent revenue and those revenues that relate to shared or contract services amongst the member local governments of the RTG. Examples include the elimination of the Shire of York's sale of planning services as the service is provided to the Shire of Tammin.

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

No forecasts for capital for the future state have been made.

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
Salaries		
- Manager Development Services (0.50 FTE)	\$55,000	\$55,000
- Planning Officer	\$72,000	\$72,000
- Planning Assistant	\$52,000	\$52,000
- Compliance Officer (0.40 FTE)	\$25,821	\$25,821
- Leave Loading (17.5% x 555 Hrs x \$36.95)	\$2,757	\$2,757
Provision for Long Service Leave	\$5,121	\$5,121

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Insurance – Workers Compensation	\$6,145	\$6,145
Superannuation (14%)	\$28,675	\$28,675
Recruitment	\$2,000	\$2,000
Training	\$5,000	\$5,000
Uniforms	\$1,500	\$1,500
Staff Housing	\$7,800	\$7,800
Plant Operation Costs		
Vehicle running Expenses (2.90 vehicles x \$8,000 p.a.)	\$23,200	\$23,200
Fringe Benefits Tax (2.90 Vehicles)	\$11,545	\$11,545
Financing costs (2 vehicles \$53,000 x 8% = \$1,511 per month x 12 = \$18,132 residual = \$16,520)	\$18,132	\$0
Utilities		
Electricity	\$1,800	\$1,800
Telephone/Internet	\$4,000	\$4,000
Insurance		
Insurance – Public liability etc	\$1,000	\$1,000
Other Expenses		
Office - Rent and outgoings (50m ² x \$650 per month)	\$8,280	\$0
Office expenses – (incl. printing, postage and stationery)	\$6,000	\$6,000
Other (incl. mapping costs etc)	\$5,000	\$5,000
Planning Consultancy Costs	\$5,000	\$5,000
Advertising Expenses	\$15,000	\$15,000
Legal Fees Expenses	\$14,900	\$14,900
Accountancy Fee	\$7,660	\$0
Heritage Review Expenses	\$20,750	\$20,750
Depreciation	\$4,275	\$22,550
TOTAL EXPENSES	\$410,360	\$394,563

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Sale of Scheme Texts	(\$100)	(\$100)
Planning Services Fees & Charges	(\$31,160)	(\$31,160)
Planning/Engineering Supervision Fee	(\$1,000)	(\$1,000)
Other Planning Income – Taxable	(\$1,000)	(\$1,000)
Extractive Industry Licence Fee	(\$412)	(\$412)
Reimbursements		

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Reimbursement Advertising & Legal Costs	(\$13,100)	(\$13,100)
TOTAL REVENUE	(\$46,772)	(\$46,772)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$363,588	\$347,791
FUNDING REQUIRED FROM GENERAL REVENUE (exclusive of depreciation)	\$359,313	\$325,241

12.2 FEE STRUCTURE

The recommended fees and charges to be made for the utilisation of the services are set out below.

Schedule of Fees		Charge (Ex GST)
Service Type		
1. Determining a development application (other than for an extractive industry) where the development has not commenced or been carried out and the estimated cost of the development is -		
(a) not more than \$50,000		\$139
(b) more than \$50,000 but not more than \$500,000		0.32% of the estimated cost of development
(c) more than \$500,000 but not more than \$2.5 million		\$1,600 + 0.257% for every \$1 in excess of \$500,000
(d) more than \$2.5 million but not more than \$5 million		\$6,740 + 0.206% for every \$1 in excess of \$2.5 million
(e) more than \$5 million but not more than \$21.5 million		\$11,890 + 0.123% for every \$1 in excess of \$5 million
(f) more than \$21.5 million		\$32,185
2. Determining a development application (other than for an extractive industry) where the development has commenced or been carried out.		The fee in item 1 plus, by way of penalty, twice that fee
3. Determining a development application for an extractive industry where the development has not commenced or been carried out		\$696
4. Determining a development application for an extractive industry where the development has commenced or been carried out		The fee in item 3 plus, by way of penalty, twice that fee
5. Providing a subdivision clearance for -		
(a) not more than 5 lots		\$69 per lot
(b) more than 5 lots but not more than 195 lots		\$69 per lot for the first 5 lots and \$35 per lot
(c) more than 195 lots		\$6,959
6. Determining an initial application for approval of a home occupation where the home occupation has not commenced.		\$209
7. Determining an initial application for approval of a home occupation where the home occupation has commenced.		The fee in item 6 plus, by way of

Schedule of Fees

Service Type	Charge (Ex GST)
	penalty, twice that fee
8. Determining an application for the renewal of a home occupation where the application is made before the approval expires	\$69
9. Determining an application for the renewal of an approval of a home occupation where the application is made after the approval has expired	The fee in item 8 plus, by way of penalty, twice that fee
10. Determining an application for a change of use or for an alteration or extension of change of a non-conforming use to which item 1 does not apply, where the change or the alteration, extension or change has not commenced or been carried out	\$278
11. Determining an application for a change of use or for an alteration or extension or change of a non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out	The fee in item 10 plus, by way of penalty, twice that fee
12. Providing a zoning certification	\$69
13. replying to a property settlement questionnaire	\$69
14. Providing written planning advice	\$69
15. Deposit payable upon application for Scheme Amendments and Structure Plan lodgement	
(a) Potential for up to 5 lots	\$1,000
(b) Potential for more than 5 lots	\$2,000
16. Assessment of Structure Plan or Scheme Amendment proposal-	
(a) External consultant	At cost
(b) Executive of Planning per hour	\$80.60 per hour
(c) Senior Planner per hour	\$61.20 per hour
(d) Planning Officer per hour	\$33.70 per hour
(e) Other professional staff (EHO, Building Surveyor, Engineer)	\$33.70 per hour
(f) Administration Officer per hour	\$40.00 per hour
(g) All direct costs (including advertising, map preparation, etc)	At cost
17. Advertising Costs associated with an application for development, subdivision, structure plan, scheme amendment, etc,	At cost
18. Extractive Industry Licence	
(a) Initial Application Processing Fee	\$400
(b) Renewal of Application Processing Fee	\$200
19. Extractive Industry Annual Licence Fee	
(a) Less than 5ha per annum	\$160
(b) More than 5ha per annum	\$320
20. Extractive Industry Bond	
(a) Sand, per hectare	\$4,000
(b) Stone or gravel per hectare	\$4,000
21. Cash in lieu of car parking bay contribution (per bay)	\$5,165 per bay
22. Copy of Scheme Text	\$40.00
23. Copy of Local Planning Strategy	\$40.00

Schedule of Fees	
Service Type	Charge (Ex GST)
24. Bond for remedial works under Scheme (including secondhand relocated dwellings)	\$30,000
25. Site inspection per visit or per hour	\$70

Note:

1. Items 1 to 14 are the maximum prescribed fees under the *Planning and Development Regulations 2009*, and will be subject to review by State Parliament with changes being published as amendments to the Regulations in the Government Gazette.
2. All other charges will be subject to annual review by the local government.

13.0 TRANSITIONAL REQUIREMENTS

The transitional costs identified for the delivery of Planning Services by the new local government are as follows-

- | | |
|--|-----------|
| (1) Development and implementation of a web based development application lodgement and tracking portal that uploads and links to the Development Application Corporate module (cost incorporated in Information Technology and Records Management Service). | \$0 |
| (2) Purchase and implementation of a feature rich desktop mapping and GIS system, and integration of the multiple cadastre information databases into one local government (includes set-up costs of \$10,000 plus annual subscription) | \$31,000 |
| (3) Upgrade of information technology to provide linkage to the corporate systems and databases (full cost incorporated in Information Technology & Records Management Service). | \$0 |
| (4) Initial promotion and marketing of new service to communities (cost incorporated in Public Relations & Communications Service). | \$0 |
| (5) Office refurbishment requirements – fitting of ceiling (cost incorporated into Property Maintenance Service Delivery Plan). | \$0 |
| (6) Normalisation of Local Planning Schemes across the 5 RTG member local governments | \$150,000 |
| (7) Develop new Local Planning Strategy for proposed new local government | \$150,000 |
| (8) Developer Contribution Plan to complement Local Planning Scheme (incorporating Public Open Space Strategy, Community Facility Plan, Infrastructure Plan and Drainage Plan). | \$100,000 |

14.0 ISSUES

The Local Government Act indicates those matters that a Local Government should concern itself about in relation to services and facilities.

This section answers the questions raised.

14.1 OPERATIONS

- **Do the services and facilities integrate and coordinate with those provided by governments and public bodies?**

The services are part of an integrated range of services within the industry. The Service performs functions delegated to local governments by State Government legislation, and complements those provided by government and public bodies.

- **Do the services and facilities duplicate, to an inappropriate extent, with those provided by governments, and any body or person, whether public or private?**

The services and facilities do not duplicate, to an inappropriate extent, those provided by governments and other organisations. They are delivered and controlled under legislation of the government. The regulatory nature of the legislation is the responsibility of the local government to administer.

- **How can the Local Government satisfy itself that the services and facilities are managed efficiently and effectively?**

Professional staff, who are subject to annual performance reviews, deliver the services. These reviews, which are undertaken by appropriately qualified and experienced personnel, will ensure the operations of the Planning Service are managed in an effective and efficient manner. In addition to these reviews, a corporate database containing the performance measures developed for this Service will be maintained. The database will be updated every month and will provide information in relation to the service provided.

14.2 CAUSE AND EFFECTS

- **What is the expected effect of the Service on the provision of services and facilities provided by the local government?**

The Service will provide for the existing level of statutory services to be maintained overall.

- **What is the expected effect of the Service on other persons providing services and facilities in the region?**

The Services are regulatory under legislation of the Parliament and are not provided by others persons in the region.

- **What is the expected financial effect on the Local Government?**

The fees and charges imposed are standardised local government fees established by Regulation pursuant to Schedule 2 of the Planning and Development Regulations 2009.

- **What is the expected effect of the Service in relation to the future planning for the region?**

The aims of the Service are in line with the aims and objectives of other local governments in the region.

- **Has the local government the ability to manage the services and facilities?**

The proposed new local government will employ appropriately qualified and experienced staff to ensure the service meets the expectations of the community as a whole.

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Planning Services on a regional basis will increase marginally by \$134,182. The growth trends for the western portion of the proposed new local government may provide an increased revenue stream from fees and charges resulting from new developments.

15.2 BENEFITS

Additional staff resources have been engaged to deliver the Planning Services at a local and regional level. Additional staff resources will provide improved service levels to communities.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

It is not proposed to analyse each of the member RTG local governments for the prior years. This heading has been incorporated in the Plan to provide for the future measurement of performance of the Service.

16.2 CUSTOMER SATISFACTION

Annual customer surveys will be conducted to measure customer satisfaction in relation to service delivery in future years.

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Percentage of Development Application approvals completed within statutory time period	90%
Percentage of development applications determined within 28 days	75%
Percentage of subdivision referrals completed within statutory time period	90%
Percentage of development approvals inspected for compliance	75%
Percentage of correspondence/requests responded to within 28 days	90%

17.0 ASSESSMENT

The Plan reveals that the Planning Service will be subsidised from the general purpose revenue of the proposed new local government.

The overall management of the Planning Service by the proposed new local government will enable control to be exercised over the Planning programs, ensuring desirable growth, the creation of development opportunities, and enhancement of the natural environment.

It is proposed that the Planning Service will be delivered regionally and also under a Place based service model. The Place based approach, combined with the utilisation of the latest technologies, will provide an improved and more efficient service to the communities.