

Securing Our Future...

# **ENGINEERING SERVICES DIVISION SERVICE DELIVERY PLANS**

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

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25<sup>th</sup> January, 2013

*Securing Our Future...*

# **ASSET 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-

- Asset Data Capture - To ensure that relevant and up to date asset data and condition information is collected and available to make informed decisions relating to the maintenance, renewal, refurbishment, upgrade or replacement of assets and their components.
- Asset Modelling & Analysis- To ensure that asset modelling is undertaken utilising current data to construct maintenance, renewal and replacement programs for asset classes.
- Administration & Support- To ensure that asset systems are maintained and databases are updated with current data collected.

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 Engineering Services Division, which also incorporates the Asset Management Service. The Manager of Engineering Services will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

### Short Term

- To review and improve the local governments asset management plans for Transport, Buildings & Structures and Urban Stormwater Drainage.
- To design and implement asset data capture systems for Transport, Buildings & Structures and urban Stormwater Drainage, including asset condition information.
- Coordinate the collection of asset data for all asset groups ensuring that all information collected is in a format suitable to the local government's needs.
- Implementation of Nams.Plus Asset Management System.
- Prepare 10 year rolling works programs for Transport, Buildings and Drainage Assets for linkage to the Long Term Financial Plan.
- Develop draft criteria for the prioritisation of renewal and new/upgrade works.

### Medium Term

- Development of a vision and strategy for the service.
- Develop service level standards for Transport, Buildings & Structures and Drainage asset management plans.
- Achieve continuous improvement in the performance of the Asset Management Service.



### Long Term

- Manage the future demand for the service.

Asset Management will be a new service and will increase operational costs by approximately \$125,008. This new service will allow the proposed new local government to better manage its asset base through the collection and maintenance of better asset condition and renewal data.

## **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 Asset Management Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Ensuring the organisation manages and maintains its asset portfolio to provide efficient and effective service delivery.
- Adequate renewal funding is provided to preserve and maintain the service potential of assets so they meet community expectations.
- Proper administration of the Local Governments' asset management service.

### **2.2 CORPORATE BUSINESS PLAN**

The Asset 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**

Asset 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, with some components accessed locally at the Place centres.

The Asset Management Service will ensure that departments of the proposed new local government will continue to receive timely and cost effective advice and information in relation to assets related to the delivery of their core service.

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 review and improve the local governments asset management plans for Transport, Buildings & Structures and Urban Stormwater Drainage.
- To design and implement asset data capture systems for Transport, Buildings & Structures and urban Stormwater Drainage, including asset condition information.
- Coordinate the collection of asset data for all asset groups ensuring that all information collected is in a format suitable to the local government's needs.
- Implementation of Nams.Plus Asset Management System.
- Prepare 10 year rolling works programs for Transport, Buildings and Drainage Assets for linkage to the Long Term Financial Plan.
- Develop draft criteria for the prioritisation of renewal and new/upgrade works.

### **4.2 MEDIUM TERM**

- Development of a vision and strategy for the service.
- Develop service level standards for Transport, Buildings & Structures and Drainage asset management plans.
- Achieve continuous improvement in the performance of the Asset 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 ASSET MANAGEMENT SERVICES**

Traditionally local governments have approached to asset management in an ad-hoc manner, with very little forward planning for renewal and replacement of major assets; with the exception of their Plant Fleet, where most have developed Plant Replacement Programs for 10 or more years.

The recent introduction of the legislated framework relating to Integrated Planning and Reporting in Western Australia, requires local governments to prepare Asset Management Plans for each relevant Infrastructure Asset Class. This will include the collection, management and analysis of data relating to each asset so more informed decisions can be made in relation to the management, use, renewal and replacement of asset.

The proposed new local government will need to address how it will undertake the comprehensive management of its Asset portfolio, to ensure optimum use of its assets is achieved in providing efficient and effective service delivery.

#### **5.1.2 CURRENT STATE ASSET MANAGEMENT SERVICE**

The RTG Member local governments currently undertake very limited Asset Management activities.

#### **5.1.3 FUTURE STATE ASSET 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-

- Asset Data Capture - To ensure that relevant and up to date asset data and condition information is collected and available to make informed decisions relating to the maintenance, renewal, refurbishment, upgrade or replacement of assets and their components.
- Asset Modelling & Analysis- To ensure that asset modelling is undertaken utilising current data to construct maintenance, renewal and replacement programs for asset classes.
- Administration & Support- To ensure that asset systems are maintained and databases are updated with current data collected.

### **5.2 METHOD OF DELIVERY**

#### **5.2.1 CURRENT STATE SERVICE**

Shire of Cunderdin - Combination of Internal and external service provision.

- Shire of Quairading - Combination of Internal and external service provision.
- Shire of Tammin - Combination of Internal and external service provision.
- Shire of York - Combination of Internal and external service provision.

## **5.2.2 FUTURE STATE SERVICE**

It is intended that the proposed new local government will provide the Asset Management Service through a combination of in-house service provision, and the use of external contractors on an as required basis.

## **5.3 FREQUENCY (LEVEL OF SERVICE)**

### **5.3.1 CURRENT STATE SERVICE**

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

### **5.3.2 FUTURE STATE SERVICE**

It is proposed that the new local government will provide a daily Asset 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 data collection and provide a RoMan bureau service, which assist in delivering the asset 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 Asset Management Service.

## **6.0 OPERATING LOCATIONS**

### **6.1 LOCATIONS**

#### **6.1.1 CURRENT STATE SERVICE**

The Asset 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 Asset 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 have a dedicated resource for Asset Management.

#### **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 Asset 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 Asset 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	0.05				
SHIRE OF QUAIRADING	0.05				
SHIRE OF TAMMIN	0.05				
SHIRE OF YORK	0.05				
<b>TOTAL</b>	<b>0.20</b>				

#### 7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Engineering Services	0.10	No future demand projections have been made.			
Asset Management Officer	1.00				
<b>TOTAL</b>	<b>1.10</b>				

## 7.2 DELIVERY OF SERVICE IN PLACE

The Asset Management Service will be delivered regionally.

## 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 ASSET MANAGEMENT SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Asset 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 Engineering Services

- Manage the Engineering Services Division and provide leadership and direction to all staff within the Asset Management Services unit, in accordance with Councils policies and objectives that best meet the requirements of the community and its residents.
- Assume full budgetary control for the Engineering Services Division.
- Coordinate and manage special projects relating to the Engineering Services Division.
- To advise Council on financial projections for technical infrastructure costs and commitments both currently and for the future.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Engineering Services Division.
- Monitor and control the Engineering 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.
- Assess and continuously improve the budgeting and financial control systems within the Engineering Services Division.
- Oversee the preparation of Asset Management Plan for all Infrastructure Asset Classes.
- Prepare broad operating and financial parameters for the Engineering 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.

### Asset Management Officer

- Prepare and review the local governments Asset Management Plans for Transport, Buildings & Structures, Drainage, and Waste.
- Prepare reports and programs on the maintenance, operation, renewal, refurbishment, upgrade/expansion of the local governments Transport, Buildings and Structures, Drainage and Waste infrastructure by utilising data obtained from the local governments Asset Management System.
- Collect asset data for various assets ensuring that all information collected in is a format that is suitable for Divisional and wider use within the local government, and is in accordance with set guidelines and procedures.
- Input data into Councils Asset Management System.
- Assist in the preparation of 5 year rolling works programs.

- Administer and coordinate works by contract for asset related activities.
- Assess plant capabilities for sale and replacement of machinery.

## 7.6 AWARDS AND WAGE STRUCTURE

### 7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
No current position				

### 7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Engineering Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.10	\$11,000
Asset Management Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$70,000	1.00	\$70,000
<b>TOTAL</b>					<b>1.10</b>	<b>\$81,000</b>

## 8.0 PLANT & EQUIPMENT REQUIREMENTS

### 8.1 PLANT

#### 8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
No current position		\$0
<b>TOTAL</b>		<b>\$0</b>

#### 8.1.2 FUTURE STATE SERVICE

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

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Engineering Services	Executive Sedan	\$50,000	0.10	\$5,000
Asset Management Officer	Sedan	\$25,000	1.00	\$25,000
<b>TOTAL</b>		<b>\$50,000</b>	<b>1.10</b>	<b>\$30,000</b>

### 8.2 EQUIPMENT

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

#### **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 an electronic asset register in Excel for Property, Plant and Equipment, and utilises the RoMan Road Management Software System for its road network condition rating and valuations. The Shire is currently utilising the Asset for Small, Rural or Remote Communities templates in MS Excel and MS Word for its asset management plan modelling. Microsoft Word is used for word processing functions.

##### Shire of Quairading

The Shire of Quairading maintains an electronic asset register in SynergySoft for Property, Plant and Equipment, and utilises the RoMan Road Management Software System for its road network condition rating and valuations. The Shire is currently utilising the Asset for Small, Rural or Remote Communities templates in MS Excel and MS Word for its asset management plan modelling. Microsoft Word is used for word processing functions.

### Shire of Tammin

The Shire of Tammin maintains an electronic asset register in Excel for Property, Plant and Equipment, and utilises the RoMan Road Management Software System for its road network condition rating and valuations. The Shire is currently utilising the Asset for Small, Rural or Remote Communities templates in MS Excel and MS Word for its asset management plan modelling. Microsoft Word is used for word processing functions.

### Shire of York

The Shire of York maintains an electronic asset register in SynergySoft for Property, Plant and Equipment and its road network, and utilises the RoMan Road Management Software System for its road network condition rating and valuations. The Shire is currently utilising the Asset for Small, Rural or Remote Communities templates in MS Excel and MS Word for its asset management plan modelling. Microsoft Word is used for word processing functions.

## **9.2.2 FUTURE STATE SERVICE**

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

- Microsoft Office Suite.
- Nams.Plus Asset Management system.

Nams.Plus is a web based asset management modelling system. It assists in developing greater detail on the management of assets and will help the proposed new local government moves towards an advanced Asset Management plan and system.

## 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 Shires strategic and operational asset management policies, and establishing service level standards for assets. 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

- The use of common software technology and a single corporate financial accounting system is essential to ensure efficient and effective service delivery to the communities and service units is achieved. 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 Asset Management services.



## 11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Asset 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 on works programs, education and promotion 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 on works programs 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.
- 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
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### 12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
RoMan II Subscription	\$4,795	\$4,743	\$4,564	\$7,155	\$21,257	\$21,257
RoMan Data Capture	\$0	\$0	\$2,500	\$4,500	\$7,000	\$0
<b>TOTAL EXPENSES</b>	<b>\$4,795</b>	<b>\$4,743</b>	<b>\$7,064</b>	<b>\$11,655</b>	<b>\$28,257</b>	<b>\$21,257</b>

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
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)</b>	<b>\$4,795</b>	<b>\$4,743</b>	<b>\$7,064</b>	<b>\$11,655</b>	<b>\$28,257</b>	<b>\$21,257</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)</b>	<b>\$4,795</b>	<b>\$4,743</b>	<b>\$7,064</b>	<b>\$11,655</b>	<b>\$28,257</b>	<b>\$21,257</b>

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
<b>Employee Costs</b>		
- Manager Engineering Services (10%)	\$11,000	\$11,000
- Asset Management Officer	\$70,000	\$70,000
Long Service Leave - (\$35.1929 average per hr x 38hrs x 1.30 weeks x 1.10 FTE)	\$2,025	\$2,025
Insurance Workers Compensation	\$2,430	\$2,430
Superannuation (9%)	\$7,290	\$7,290
17.5% Loading	\$1,090	\$1,090
Recruitment	\$2,000	\$2,000
Training	\$3,000	\$3,000
Uniforms	\$500	\$500
<b>Plant Operation Costs</b>		
Vehicle Running Expenses 1.10 vehicles x \$8000 pa	\$8,800	\$8,800
Fringe Benefit Tax (1.10Vehicles)	\$4,379	\$4,379
Financing Costs (1 motor vehicle \$25,000 @ 8%= \$629.22 per month x 12 months= \$7550.64 Residual Value \$6250)	\$7,551	\$0
<b>Utilities</b>		
Electricity Admin Office (\$100 per month)	\$1,200	\$1,200
Telephone/Internet	\$900	\$900
<b>Insurances</b>		
Insurance-public liability and other	\$1,100	\$1,100
<b>Other</b>		
Rent and Outgoings (25m2 x \$13.80/m2 = \$345 per month) Office	\$4,140	\$0
Office Expenses (incl. stat, printing and postage)	\$2,500	\$2,500
Other (incl. mapping etc)	\$2,000	\$2,000
Advertising	\$500	\$500
Accountancy Fee	\$7,660	\$0
Nams.Plus Annual Subscription	\$2,000	\$2,000
Road Data collection (every 4 yrs)	\$4,000	\$4,000
RoMan II Annual Subscription	\$12,000	\$12,000
<b>Depreciation</b>		

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Depreciation (Motor vehicle \$29500, laptops \$1500 and office furniture \$2000 depreciation rate 15%)	\$1,200	\$4,950
<b>TOTAL EXPENSES</b>	<b>\$159,265</b>	<b>\$151,215</b>

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)</b>	<b>\$159,265</b>	<b>\$151,215</b>
<b>FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)</b>	<b>\$158,065</b>	<b>\$146,265</b>

## 12.2 FEE STRUCTURE

There are no fees proposed for this service.

## 13.0 TRANSITIONAL REQUIREMENTS

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

- |   |          |
|---|----------|
| (1) Purchase of light vehicle for Asset Management Officer Position | \$25,000 |
|---|----------|

## 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 Asset Management service is part of an integrated range of asset management services to be provided by the proposed new local government. The Service performs functions which have no linkage to those provided by Government or other public bodies; but the performance of its functions allows other services to undertake their functions that coordinate with 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 Local Governments' Asset Management Services do not duplicate those provided by other local governments and, to a certain extent the services available in the private sector. However, 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 Asset 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 renewal, refurbishment and replacement information on Assets to other services operated by the proposed new local government.

- **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?**

Although the costs of operating the services are allocated to other services of the proposed new local government, some of the costs will require funding from general purpose revenue.

- **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 Asset Management Services on a regional basis will increase by \$125,008. This is because it is a new service that will be provided by the proposed new local government, to ensure sound asset management practices are employed and that minimum asset management legislative requirements can be met.

### **15.2 BENEFITS**

The Service will provide professional, timely and effective Asset Management Services to the community and to other service departments of the proposed new local government.



## 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
Percentage of Year 1 Buildings and Structures asset renewals identified in asset management plan and budget undertaken	80%
Percentage of Year 1 Transport asset renewals identified in asset management plan and budget undertaken	70%

## 17.0 ASSESSMENT

The Plan reveals that the Asset Management Service will be subsidised from general purpose revenue.

The overall management of the Asset Management Service by the proposed new local government will value add to services through maximising the availability of accurate information on the renewal and replacement requirements of assets necessary for service delivery.

It is proposed that the Asset Management Service will be delivered regionally and locally, under a Place based service model. The Place based approach, combined with the utilisation of the external contractors, will provide an improved level of service to the community and to other departments.

Securing Our Future...

# ENGINEERING & ROADS 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

[www.securingourfuture.com.au](http://www.securingourfuture.com.au)

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## 1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Ongoing maintenance of the road network.
- Street tree maintenance.
- Roadside vegetation management.
- Undertake improvements to the existing road network.
- Street sweeping.
- Construction and maintenance of crossovers, footpaths, bridges and drains.
- Streetscape enhancement.
- Periodic inspection of road infrastructure.
- Data capture of all works undertaken including date of completion, estimated and actual costs, contractor details and warranties.
- Preparation of long term renewal, upgrade and new asset programs together with annual maintenance schedules that align with the Asset Management Plan for integration into the Long Term Financial Plan and Annual Budget.

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 Engineering Services Division, which also incorporates the Fleet Management, Parks and Gardens and Asset Management Services. The Manager Engineering Services will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

### Short Term

- The ongoing maintenance of the road network, inclusive of footpaths, crossovers, drains, bridges.
- Plan, coordinate and undertake improvements to the road network associated with the renewal, upgrading and construction of new roads and associated components.
- Plan, coordinate and undertake enhancements to the road reserve appearance, inclusive of street sweeping, verge mowing, street lighting, streetscape enhancements and street furniture.
- Undertake periodic inspections of the road infrastructure and set priorities for inclusion in the proposed new local government Long Term Financial Plan.

### Medium Term

- Undertake an investigation into the potential restructure of the Engineering and Roads works crews to deliver regional services in relation to maintenance and construction of roads, bridges, and footpaths.
- Undertake continual inspections and determine and prioritise works.
- Determine criteria for prioritising renewal, upgrade and new asset works.

### Long Term

- Manage the future demand for the service resulting from anticipated growth of users.

The cost of providing the maintenance service will decrease by approximately \$144,236, and there will be greater capacity to undertake larger construction projects, with a combined workforce and plant.

## **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 Engineering & Roads Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Maintenance of road network and associated infrastructure, including bridges, footpaths and drains.
- Road infrastructure improvements.
- Planned provision of road infrastructure.

### **2.2 CORPORATE BUSINESS PLAN**

The Engineering & Roads 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**

The Engineering & Roads Service is responsible for the development and ongoing maintenance, upgrading and improvements to footpaths, bridges, roads, drainage, traffic management, crossovers, road verges, roadside vegetation, signs, street lighting, bus shelters and seats, streetscape enhancement, entry statements and street sweeping. The ongoing maintenance and upgrading will ensure the preservation of the road infrastructure and will provide for the safe and convenient passage of motorists and pedestrians.

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

## **4.0 AIMS OF THE SERVICE**

### **4.1 SHORT TERM**

- The ongoing maintenance of the road network, inclusive of footpaths, crossovers, drains, bridges.
- Plan, coordinate and undertake improvements to the road network associated with the renewal, upgrading and construction of new roads and associated components.
- Plan, coordinate and undertake enhancements to the road reserve appearance, inclusive of street sweeping, verge mowing, street lighting, streetscape enhancements and street furniture.
- Undertake periodic inspections of the road infrastructure and set priorities for inclusion in the proposed new local government Long Term Financial Plan.

### **4.2 MEDIUM TERM**

- Undertake an investigation into the potential restructure of the Engineering and Roads works crews to deliver regional services in relation to maintenance and construction of roads, bridges, and footpaths.
- Undertake continual inspections and determine and prioritise works.
- Determine criteria for prioritising renewal, upgrade and new asset works.

### **4.3 LONG TERM**

- Manage the future demand for the service resulting from anticipated growth of users.

## 5.0 SERVICES OFFERED

### 5.1 TYPE OF SERVICE

#### 5.1.1 HISTORY OF ENGINEERING & ROADS SERVICES

The Road Districts Boards were formed for the construction, improvement and making of roads in their respective districts. In 1961, all Roads Boards became Shire Councils, and road construction and maintenance has been a major component of their responsibility. Increased community expectations over time, has meant that each local government became responsible for stormwater drainage, street lighting, footpaths, traffic management, street furniture and streetscaping.

The Local Government Act 1995, places the care, control and management of roads and road reserves under the responsibility of each local government.

#### 5.1.2 CURRENT STATE ENGINEERING & ROADS SERVICE

##### Shire of Cunderdin

The Shire of Cunderdin employs Engineering & Roads personnel who undertake general maintenance and construction of roads and related works. Contractors are also engaged on an as required basis to undertake specialised works.

##### Shire of Quairading

The Shire of Quairading employs Engineering & Roads personnel who undertake general maintenance and construction of roads and related works. Contractors are also engaged on an as required basis to undertake specialised works.

##### Shire of Tammin

The Shire of Tammin employs Engineering & Roads personnel who undertake general maintenance and construction of roads and related works. Contractors are also engaged on an as required basis to undertake specialised works.

##### Shire of York

The Shire of York employs Engineering & Roads personnel who undertake general maintenance and construction of roads and related works. Contractors are also engaged on an as required basis to undertake specialised works.

The core activities in respect of the Engineering & Roads service are:

- Road reserve maintenance, such as roads, drains, footpaths, bridges, verges and street trees;
- Road reserve improvements, such as the construction of new and improvements to existing infrastructure;
- Road reserve aesthetics, such as street sweeping, verge mowing, vegetation management, street lighting, streetscape enhancements and street furniture.

### 5.1.3 FUTURE STATE ENGINEERING & ROADS 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-

- Ongoing maintenance of the road network.
- Street tree maintenance.
- Roadside vegetation management.
- Undertake improvements to the existing road network.
- Street sweeping.
- Construction and maintenance of roads, crossovers, footpaths, bridges and drains.
- Streetscape enhancement.
- Periodic inspection of road infrastructure.
- Data capture of all works undertaken including date of completion, estimated and actual costs, contractor details and warranties.
- Preparation of long term renewal, upgrade and new asset programs together with annual maintenance schedules that align with the Asset Management Plan for integration into the Long Term Financial Plan and Annual Budget.

## 5.2 METHOD OF DELIVERY

### 5.2.1 CURRENT STATE SERVICE

#### Shire of Cunderdin

The service is delivered in-house, with contractors engaged as and when required.

#### Shire of Quairading

The service is delivered in-house, with contractors engaged as and when required.

#### Shire of Tammin

The service is delivered in-house, with contractors engaged as and when required.

#### Shire of York

The service is delivered in-house, with contractors engaged as and when required.

## **5.2.2 FUTURE STATE SERVICE**

It is intended that the proposed new local government will provide an in-house service based locally and delivered regionally, with the assistance of qualified tradespersons and/or contractors as and when required.

## **5.3 FREQUENCY (LEVEL OF SERVICE)**

### **5.3.1 CURRENT STATE SERVICE**

#### Shire of Cunderdin

General maintenance and construction - Daily.

#### Shire of Quairading

General maintenance and construction - Daily.

#### Shire of Tammin

General maintenance and construction - Daily.

#### Shire of York

General maintenance and construction - Daily.

### **5.3.2 FUTURE STATE SERVICE**

It is proposed that the new local government will provide a daily service. This will involve the delivery of Engineering & Roads services in place, with maintenance crews undertaking the day to day tasks. Works crews may be established to undertake road construction works regionally.

## **5.4 CONTRACTUAL ARRANGEMENTS**

### **5.4.1 CURRENT STATE SERVICE**

All member local governments engage contractors on an as required basis.

### **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 Engineering & Roads Services, with the exception of those officers/employees engaged under an employment contract.



## 6.0 OPERATING LOCATIONS

### 6.1 LOCATIONS

#### 6.1.1 CURRENT STATE SERVICE

The Engineering & Roads Services are currently delivered from the following locations-

- Shire of Cunderdin - Shire Depot, Centenary Way, Cunderdin
- Shire of Quairading - Shire Depot, Walker Street, Quairading
- Shire of Tammin - Shire Depot, 3 and 8 Redman Street, Tammin
- Shire of York - Shire Depot, Maxwell Street, York

#### 6.1.2 FUTURE STATE SERVICE

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

##### Place Based Services

Delivered from each Place centre, as detailed in Section 6.1.1 above.

In the short term it is anticipated that works crews will operate from each location, with works programmes extending beyond the current local government boundaries.

##### 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.

In the short term, it is proposed that works crews relating to the Engineering and Roads Services will operate from their current locations within each existing RTG member local government.

In the medium term it is recommended that the proposed new local government investigate the potential restructure of the Engineer and Road Service works crews in relation to the delivery of regional services for the maintenance and construction of roads, bridges, drainage, and footpaths.

### 6.1.3 ASSETS COVERED BY SERVICE PLAN

LOCAL GOVERNMENT	ASSET CATEGORY	DIMENSIONS	REPLACEMENT VALUE
Shire of Cunderdin	Urban Roads – Sealed	26.81 kms	\$2,857,425
	Urban Roads – Paved	8.63 kms	\$272,293
	Urban Roads – Formed	1.82 kms	\$30,073
	Rural Roads – Sealed	222.23 kms	\$23,517,337
	Rural Roads – Paved	398.70 kms	\$16,060,618
	Rural Roads - Formed	144.61 kms	\$3,294,362
	Paths – Concrete	4.61 kms	\$342,815
	Paths – Paved	0.62 kms	\$80,347
	Paths – Concrete Slab	0.42 kms	\$42,946
	Paths – Bituminous	0.35 kms	\$27,984
	Kerbing	30.51 kms	\$427,140
Shire of Quairading	Urban Roads – Sealed	13.46 kms	\$2,540,485
	Urban Roads – Paved	0.13 kms	\$8,665
	Urban Roads – Formed	0.00	\$0
	Rural Roads – Sealed	257.59 kms	\$28,443,103
	Rural Roads – Paved	404.99 kms	\$17,356,141
	Rural Roads - Formed	200.42 kms	\$3,922,950
	Rural Roads - Unformed	32.77 kms	\$0
	Paths – Concrete	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Paved	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Concrete Slab	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Bituminous	<i>Data not currently available</i>	<i>Data not currently available</i>
Kerbing	22.33 kms	\$535,920	
Shire of Tammin	Urban Roads – Sealed	<i>Data not currently available</i>	<i>Data not currently available</i>
	Urban Roads – Paved	<i>Data not currently available</i>	<i>Data not currently available</i>
	Urban Roads – Formed	<i>Data not currently available</i>	<i>Data not currently available</i>
	Rural Roads – Sealed	<i>Data not currently available</i>	<i>Data not currently available</i>
	Rural Roads – Paved	<i>Data not currently available</i>	<i>Data not currently available</i>
	Rural Roads - Formed	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Concrete	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Paved	<i>Data not currently available</i>	<i>Data not currently available</i>
Paths – Concrete Slab	<i>Data not currently available</i>	<i>Data not currently available</i>	

LOCAL GOVERNMENT	ASSET CATEGORY	DIMENSIONS	REPLACEMENT VALUE
Shire of York	Paths – Bituminous	<i>Data not currently available</i>	<i>Data not currently available</i>
	Kerbing	<i>Data not currently available</i>	<i>Data not currently available</i>
	Urban Roads – Sealed	38.25 kms	\$4,688,139
	Urban Roads – Paved	1.55 kms	\$80,764
	Urban Roads – Formed	0.87 kms	\$31,053
	Urban Roads - Unformed	0.35 kms	\$0
	Rural Roads – Sealed	253.50 kms	\$35,028,405
	Rural Roads – Paved	239.49 kms	\$22,734,320
	Rural Roads - Formed	228.73 kms	\$10,627,677
	Rural Roads - Unformed	6.95 kms	\$0
	Paths – Concrete	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Paved	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Concrete Slab	<i>Data not currently available</i>	<i>Data not currently available</i>
	Paths – Bituminous	<i>Data not currently available</i>	<i>Data not currently available</i>
Kerbing	70.25 kms	\$562,000	

## 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 current depot facilities are detailed below.

ITEM	CUNDERDIN	QUAIRADING	TAMMIN	YORK
Service Pit	Yes	Yes	Yes	No
Office Space and Work Stations	32m <sup>2</sup>	30m <sup>2</sup>	10m <sup>2</sup>	2 Office Buildings

ITEM	CUNDERDIN	QUAIRADING	TAMMIN	YORK
<b>Size of Undercover Service Area</b>	672m <sup>2</sup>	800m <sup>2</sup>	20m <sup>2</sup>	288m <sup>2</sup>
<b>Size of Undercover Storage Area</b>	760m <sup>2</sup>	1100m <sup>2</sup>	350m <sup>2</sup>	480m <sup>2</sup>
<b>Crib/Lunch Room Size</b>	24.5m <sup>2</sup>	45m <sup>2</sup>	15m <sup>2</sup>	36m <sup>2</sup>
<b>Hoist Facilities and Lift Capacity</b>	Yes	No	No	Yes, low weight
<b>Fuel Storage Capacity</b>	ULP 4,000 Dist 10,000	ULP 4,000 Dist 10,000	Dist 1,000	ULP 2,200 Dist 11,500
<b>Other Facilities at Depot</b>	Undercover washdown bay, Materials stockpile area, chemical shed	Various storage sheds.	12m <sup>2</sup> Bunker	Materials stockpile area

### 6.3.2 FUTURE STATE SERVICE

It is proposed that the existing facilities detailed in 6.3.1 will be utilised to deliver the Engineering & Roads Service in the future.

### 6.4 OWNERSHIP

The existing facilities utilised for the delivery of the Service are owned by the RTG member local governments, 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 Engineering & Roads Service.

#### 7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>SHIRE OF CUNDERDIN</b>		(No future demand projections undertaken)			
Works Manager	0.95				
Leading Hand	1.00				
Plant Operators/Labourers	7.00				
<b>SHIRE OF QUAIRADING</b>		(No future demand projections undertaken)			
Works Manager	0.95				
Leading Hand	1.00				
Plant Operators/Labourers	6.00				
Labourers	1.00				
<b>SHIRE OF TAMMIN</b>		(No future demand projections undertaken)			
Leading Hand	1.00				
Plant Operators/Labourers	3.00				
<b>SHIRE OF YORK</b>		(No future demand projections undertaken)			
Engineer	1.00				
Engineering Technical Officer	1.00				
Works Manager	0.95				

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Plant Operators/Labourers	13.00				
<b>Less Waste Management Function</b>	(2.06)				
<b>TOTAL</b>	<b>35.79</b>	(No future demand projections undertaken)			

ALLOCATION OF PERSONNEL BY SERVICE	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
Supervision and Administration	5.00	(No future demand projections undertaken)			
Road Maintenance	16.06				
Road Construction	11.92				
Bridge Maintenance	0.00				
Footpath Maintenance	0.12				
Depot Maintenance	0.59	(No future demand projections undertaken)			
Street Cleaning	0.29				
Traffic Signs	0.25				
Street Trees	0.50				
Verge Maintenance	0.03	(No future demand projections undertaken)			
Airfields	0.25				
Other services	0.78				
<b>TOTAL</b>	<b>35.79</b>	(No future demand projections undertaken)			

### 7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Engineering Services	0.60	No future demand projections have been made.			
Engineering Technical Officer	0.90				
Administration Officer	0.80				
Works Supervisors	3.00				
Leading Hands	4.00				
Plant Operators/Labourers	29.00				
<b>TOTAL</b>	<b>38.30</b>				

ALLOCATION OF PERSONNEL BY SERVICE	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Supervision and Administration	5.30	No future demand projections have been made.			
Road Maintenance	17.00				
Road Construction	13.00				
Bridge Maintenance	0.25				
Footpath Maintenance	0.50				
Depot Maintenance	0.90				
Traffic Signs	0.40				
Street Sweeping	0.40				

ALLOCATION OF PERSONNEL BY SERVICE	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Airfields	0.35				
Grave Digging	0.20				
<b>TOTAL</b>	<b>38.30</b>				

## 7.2 DELIVERY OF SERVICE IN PLACE

The Engineering & Roads Service will be delivered locally for road construction, maintenance and appurtenants. 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	
Manager Engineering Services	0.12	0.12	0.07	0.29	<b>0.60</b>
Engineering Technical Officer	0.18	0.18	0.09	0.45	<b>0.90</b>
Administration Officer	0.17	0.17	0.08	0.38	<b>0.80</b>
Supervisor - Works	0.75	1.00	0.25	1.00	<b>3.00</b>
Leading Hand	1.00	1.00	1.00	1.00	<b>4.00</b>
Plant Operators/Labourers	7.00	6.00	3.00	13.00	<b>29.00</b>
<b>TOTAL</b>	<b>9.22</b>	<b>8.47</b>	<b>4.49</b>	<b>16.12</b>	<b>38.30</b>

## 7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

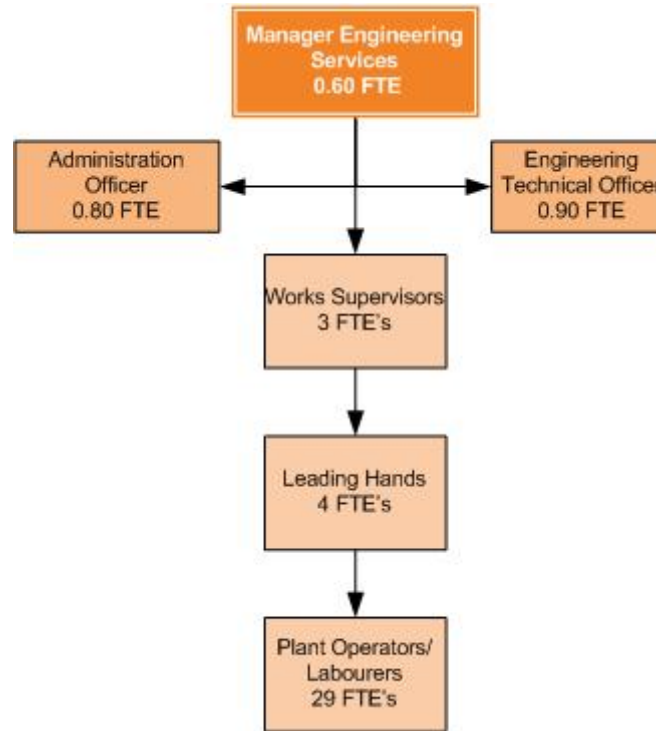
It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

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



## 7.4 ORGANISATIONAL CHART FOR ENGINEERING & ROADS SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Engineering & Roads 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 Cunderdin

*Position descriptions were not available at the time of compiling this Service Delivery Plan.*

#### Shire of Quairading

*Position descriptions were not available at the time of compiling this Service Delivery Plan.*

### Shire of Tammin

*Position descriptions were not available at the time of compiling this Service Delivery Plan.*

### Shire of York

*Position descriptions were not available at the time of compiling this Service Delivery Plan.*

## **7.5.2 FUTURE STATE SERVICE**

### Manager Engineering Services

- Manage the Engineering Services Division and provide leadership and direction to all staff within the Engineering & Roads Services Department, in accordance with Councils policies and objectives that best meet the requirements of the community and its residents.
- Assume full budgetary control for the Engineering Services Division.
- Coordinate and manage special projects relating to the Engineering Services Division.
- To advise Council on financial projections for technical infrastructure costs and commitments both currently and for the future.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Engineering Services Division.
- Monitor and control the Engineering 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.
- Assess and continuously improve the budgeting and financial control systems within the Engineering Services Division.
- Oversee the preparation of the Prevention, Preparedness, Response and Recovery action plans and strategies.
- Prepare broad operating and financial parameters for the Engineering 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.
- Review and monitor the contractual arrangements for the service.
- Ensure compliance with the Local Government Act, relevant State Records Act, Freedom of Information Act, and regularly review Council policies relating to Engineering services.

### Supervisor – Works

- Responsible for Road Services unit carrying out roadworks, including crossovers, footpaths, drainage, bridge maintenance, traffic management, and maintenance of associated road infrastructure.
- Staff supervision and generate work schedules.
- Maintain records of the Parks and Gardens service unit.
- Respond directly to resident's requests within specified timeframes to maximise customer satisfaction.
- Ensure plant and equipment is suitable for the purpose and utilised in accordance with standard operating procedures.
- Implement a team based Annual Works Program and ensure outputs of the program are met (e.g. coordinating scheduling and resources for larger projects).
- Ensure timely responses to after hours and emergency calls.
- Assist in the preparation of the annual budgets and long term financial plans for the service unit.
- Provides works estimates.
- Coordinate training with trainers, or one to one training.
- Supervise contractors engaged to deliver programs of contracted works.

### Leading Hand

- Staff supervision.
- Competently operate Class 'C' equipment as required.
- Estimate and arrange machine requirements, given job plan and specifications.
- Perform all duties of those positions being supervised to a standard that is at the level of skill and training prescribed.
- Provide a high level of support and guidance to team members on all road works issues.
- Ensure the safety of the public and staff.

### Plant Operators/Labourers

- Competently operate Class 'A', 'B' and 'C' equipment as required.
- Undertake construction and maintenance work on roads and in road reserves, including placing and finishing of concrete, spraying and laying bituminous and asphalt products, constructing simple framework, patching of potholes.
- Carrying out the laying of pavers and preparation of works.
- Undertake street sweeping and street bin rubbish removal as required.
- Complete daily maintenance of plant and equipment being operated.
- Undertake drainage construction and maintenance.
- Undertake signage installation and maintenance.
- Compliance with occupational health and safety principles and procedures to ensure the safety of the public and staff.

### Engineering Technical Officer

- Enter field data into computerised records and asset management software system via various means, including data recorders (traffic counters, etc).
- Establish control and set-out for all construction works.
- Responsible for the maintenance of survey equipment and maintain adequate stock of survey accessories.
- Design road construction/reconstruction drawings and calculations, and associated civil works in accordance with established standards, and prepare and plot information.
- Maintain the Shire's GIS system in relation to road infrastructure (including stormwater drainage) and build up graphical databases.
- Deal with enquiries relating to vehicle approaches, providing cost estimates, levels and alignments for construction.
- Undertake inspections of road works at various stages.
- Authorise crossover subsidy payments.

### Administration Officer

- Provide administrative support to the Manager Engineering Services, Engineering Technical Officer, and Works Supervisors.
- Compile reports and statistical data.
- Undertake record keeping requirements relating to Division.
- Presentation of typed documents.
- Monitor agenda reports relating to Division.
- Respond to correspondence and public enquiries as directed.
- Deal with basic financial matters, such as purchase orders, invoice requisitions, accounts receivables and payroll administration relating to Division.

## 7.6 AWARDS AND WAGE STRUCTURE

### 7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
<b>Shire of Cunderdin</b>				
Works Manager	Full Time - Wages	Local Government Industry Award 2010		
Leading Hand	Full Time - Wages	Local Government Industry Award 2010		
Plant Operators/Labourers	Full Time - Wages	Local Government Industry Award 2010		
<b>Shire of Quairading</b>				

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Works Manager	Full Time - Wages	Contract		
Leading Hand	Full Time - Wages	Local Government Industry Award 2010		
Plant Operators/Labourers	Full Time - Wages	Local Government Industry Award 2010		
Labourers	Full Time - Wages	Local Government Industry Award 2010		
<b>Shire of Tammin</b>				
Leading Hand	Full Time - Wages	Local Government Industry Award 2010		
Plant Operators/Labourers	Full Time - Wages	Local Government industry Award 2010		
<b>Shire of York</b>				
Engineer	Full Time – Salaried	Local Government Industry Award 2010		
Engineering Technical Officer	Full Time - Salaried	Local Government Industry Award 2010		
Works Manager	Full Time - Wages	Local Government Industry Award 2010		
Leading Hand	Full Time - Wages	Local Government Industry Award 2010		
Plant Operators/Labourers	Full Time - Wages	Local Government Industry Award 2010		

## 7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Engineering Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.60	\$66,000
Engineering Technical Officer	Full Time - Salaried	Local Government Industry Award 2010		\$64,000	0.90	\$57,600
Administration Officer	Full Time - Salaried	Local Government Industry Award 2010		\$48,000	0.80	\$38,400
Supervisor – Works	Full Time - Wage	Local Government Industry Award 2010	Level	\$80,000	3.00	\$240,000
Leading Hand – Works	Full Time - Wage	Local Government Industry Award 2010	Level	\$60,000	4.00	\$240,000

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Plant Operators/Labourers	Full Time - Wage	Local Government Industry Award 2010	Level	\$53,000	29.00	\$1,537,000
<b>TOTAL</b>					<b>38.30</b>	<b>\$2,179,000</b>

## 8.0 PLANT & EQUIPMENT REQUIREMENTS

### 8.1 PLANT

#### 8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
<b>Shire of Cunderdin</b>			
International Iveco Truck (2001)	1	\$90,000	100%
International Iveco Tandem Axle Truck (2003)	1	\$140,000	100%
International Truck (1996)	1	\$50,000	100%
Isuzu Truck (1998)	1	\$33,500	100%
Toyota Medium Tip Truck (2002)	1	\$25,000	100%
International Truck – located at show grounds	1	\$5,000	100%
John Deere 670D Grader (2008)	1	\$284,090	100%
Caterpillar 12H Grader (1998)	1	\$190,000	100%
Caterpillar 938G Loader (2004)	1	\$200,000	100%
Volvo Front End Loader (1999)	1	\$120,000	100%
John Deere 2700 Tractor (2007)	1	\$24,000	100%
Volvo BL71 Backhoe (2008)	1	\$135,000	100%
Multipac VP200 Multi Tyre Roller (1991)	1	\$48,500	100%
McDonald Road Roller	1	\$5,000	100%
Custom made Semi Trailer (2002)	1	\$30,000	100%
Papas Box Top Trailer (1983)	1	\$500	100%

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Boxtop Trailer (1985)	1	\$500	100%
Ford Courier Utility (2001)	1	\$6,000	100%
Nissan Navara (2009)	1	\$6,000	100%
Ford Courier Utility (2001)	1	\$5,000	100%
Ford Ranger 4x4 Utility (2010)	1	\$27,500	100%
Ford Ranger Utility (2007)	1	\$21,570	100%
Ford Ranger Utility (2007)	1	\$21,205	100%
Road Broom	1	\$3,000	100%
<b>Shire of Quairading</b>			
Hino Ranger 50 Tip Truck (2002)	1	\$150,000	100%
Nissan Side Tipping Truck (2000)	1	\$20,000	100%
Nissan Prime Mover (2008)	1	\$160,000	100%
Ford Trader 4 Tonne Truck (1988)	1	\$10,000	100%
Caterpillar 12M Grader (2008)	1	\$325,000	100%
Caterpillar 930H Loader (2008)	1	\$240,000	100%
Caterpillar Skid Steer Loader (2008)	1	\$55,000	100%
Hitachi ZX160LC Excavator with quick hitch (2007)	1	\$220,000	100%
Case 580SM 4WD Backhoe with quick hitch (2002)	1	\$60,000	100%
Ford Tractor (1997)	1	\$10,000	100%
Dual Drum 2.5T Vibrating roller (2977)	1	\$4,000	100%
Ammann AP240 Multi Tyred Roller (2005)	1	\$135,000	100%



PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Dynapac Vibrating Roller (1999)	1	\$100,000	100%
Tandem Axle Low Loader (1984)	1	\$12,000	100%
Mobile Welder Trailer (1987)	1	\$2,000	100%
Custom Made Tanker Trailer (1962)	1	\$500	100%
Custom Made Trailer (1975)	1	\$500	100%
Custom Made Trailer (1976)	1	\$500	100%
Custom Made Trailer (1982)	1	\$500	100%
Custom Made Trailer (1966)	1	\$500	100%
Custom Made Trailer (1958)	1	\$500	100%
Custom Made Trailer (1980)	1	\$500	100%
Bitumen Trailer (1994)	1	\$500	100%
Custom Made Side/Rear Tipping Trailer (2003)	1	\$25,000	100%
Dual Axle Dolly Trailer (1981)	1	\$12,000	100%
Side Tipping Trailer/Pig Trailer (2001)	1	\$25,000	100%
Polmac Fuel Trailer	1	\$3,500	100%
Low Loader Drop Deck Trailer	1	\$70,000	100%
Tri Axle Side Tipping Trailer	1	\$85,000	100%
Ford Ranger Tray Top Utility (2007)	1	\$15,000	100%
Nissan 4x4 Dual Cab Utility (2009)	1	\$28,000	100%
Nissan 4x4 Dual Cab utility (2009)	1	\$28,000	100%
Nissan 4x4 Single Cab Utility (2009)	1	\$22,000	100%

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Ford Ranger XL Utility (2010)	1	\$22,000	100%
Nissan Navara Dual Cab Utility (2011)	1	\$42,000	100%
Dulevo 120 Elite Road Sweeper (1996)	1	\$15,000	100%
Sewell TB1800E Road Broom	1	\$22,000	100%
<b>Shire of Tammin</b>			
Isuzu Gigamax 425 Series Tip Truck (2004)	1	\$140,000	100%
International Tabletop Truck			100%
Caterpillar 120H Grader (2001)	1	\$130,000	100%
John Deere 670B Grader (1993)	1	\$45,000	100%
Luigong Loader (2010)	1	\$175,000	100%
Case JXU95 Tractor/Loader	1	\$78,000	100%
Fiat 450 Special Tractor	1	\$2,000	100%
Multipac VP200 Multi Tyred Roller	1	\$0	100%
Multipac VP200 Multi Tyred Roller	1	\$4,000	100%
Ammann AP3340T3 Multi Tyred Roller	1	\$135,000	100%
Caterpillar CF563 Steel Roller	1	\$35,000	100%
Drawn Roller	1	\$1,000	100%
Howard Porter Tandem Axle Side Tipping Trailer	1	\$50,000	100%
Howard Porter Tandem Axle Dolley	1	\$15,000	100%
Polmac Fuel Trailer	1	\$500	100%
Custom Made Plant Trailer	1	\$500	100%

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Dual Axle Low Loader/Pig Trailer	1	\$15,000	100%
Trailer and Canopy	1	\$500	100%
Nissan Navara 4x4 Utility	1	\$20,000	100%
Ford Ranger Utility (2009)	1	\$17,000	100%
Toyota Hilux Tray Top Utility	1	\$9,000	100%
Ford Ranger Tilt Tray Utility	1	\$18,000	100%
<b>Shire of York</b>			
Hino FS420 Truck	1	\$190,000	100%
Hino 7 Tonne Tip Truck	1	\$5,000	100%
Mitsubishi Canter Truck (2005)	1	\$17,000	100%
Hino FS1ELPD Side/Rear Tipping Truck (2008)	1	\$150,000	100%
Hino FD8JLKA 5 Tonne Truck (2008)	1	\$50,000	100%
Hino Ranger 9 Tonne Tip Truck	1	\$55,000	100%
Hino 716 Crew Cab Truck	1	\$20,000	100%
Volvo Grader	1	\$120,000	100%
Volvo G930 Grader	1	\$180,000	100%
John Deere 624K Loader	1	\$200,000	100%
Caterpillar Vibrating Roller	1	\$60,000	100%
Ammann AP240 Multi Tyred Toller	1	\$50,000	100%
Tandem 8x5 Trailer	1	\$3,000	100%
Low Loader Boomerang Dolly	1	\$20,000	100%

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Ford Courier Utility (2001)	1	\$6,000	100%
Ford Courier Utility (2001)	1	\$8,000	100%
Ford Ranger Dual Cab Utility (2011)	1	\$27,222	100%
Holden Omega Sedan (2010)	1	\$30,515	100%
Boxer LPG Sweeper (2008)	1	15,000	100%
Sewell T1800E Road Broom	1	\$30,000	100%
<b>TOTAL</b>		<b>\$</b>	

### 8.1.2 FUTURE STATE SERVICE

The heavy plant requirements detailed in 8.1.1 above is deemed to be sufficient for the delivery of the service. It is proposed in the medium term to investigate the potential restructure of the service, and it is recommended that plant and equipment requirements be analysed at the same time.

The proposed new local government will require 1 additional light vehicle for the Engineering Technical Officer Position to facilitate the delivery of regional engineering and road services, including job setting out and data design collection.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Engineering Services	Executive Sedan	\$50,000	0.60	\$30,000
Engineering Technical Officer	Sedan	\$25,000	0.90	\$22,500
<b>TOTAL</b>			<b>1.50</b>	<b>\$52,500</b>

### 8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Engineering & Roads 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 utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of Quairading

The Shire of Quairading utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of Tammin

The Shire of Tammin utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of York

The Shire of York utilises the Microsoft Office suite for word processing and spread-sheet functions.

### 9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Engineering & Roads Services Department of the proposed new local government will include-

- Microsoft Office Suite.
- Corporate Financial and Accounting Software solution

The LGE system will be utilised by the Shires of Beverley, Cunderdin and York prior to the proposed amalgamation and it is recommended that LGE be adopted as the common financial platform for the proposed new local government. The use of LGE as the common financial platform is supported by the Shire of Beverley, Cunderdin, Quairading and York holding joint sales and marketing right for the LGE software in Western Australia.

- Flexible, Feature Rich Desktop Mapping and GIS

Essential to effective service delivery will be the ability by the Engineering and Roads staff to view up to date aerial photography that is matched to current cadastre information. GIS technology will provide a feature rich spatial data mapping tool that will allow staff to view roads, drains, footpaths, and works. Intramaps is built on an SQL database and will provide direct linkage capability to LGE, which 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-

### Public Relations and Communications

- Effective engagement and communication with external stakeholders is essential in relation to the Shires operation of the Engineering & Roads service. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of external communication and promotional media.

### Information Technology

- The use of common software technology and a single corporate financial accounting system is essential to ensure efficient and effective service delivery to the communities and service units is achieved.

### Place Services

- Place based service is critical to meeting the service expectations of the communities. Daily support from Place services will be required to ensure ongoing maintenance of facilities and infrastructure in each town so that they are attractive to users.

### Payroll and Human Resources

- The redeployment, training and up-skilling of staff to deliver the service to the communities. Human resources support will be required to ensure the transition of the service.

### Fleet Management

- The service is dependent upon properly maintained plant and equipment. Repairs and maintenance schedules to be determined in advance in order to minimise the disruption to the service.

### Other Services

- Work in conjunction with the other service departments/units.



## 11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Engineering & Roads Service will include-

- Distribution of information through the Internet, intranet and staff newsletters, as appropriate.
- Dissemination of general information on Engineering & Roads programs, and promotion 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 on Engineering & Roads programs requirements through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents.
- 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
<b>Plant &amp; Equipment</b>					
Sundry Plant	\$1,500	\$10,000	\$2,300	\$10,400	<b>\$24,200</b>
Multi Tyre Roller	\$135,000	\$0	\$0	\$190,000	<b>\$325,000</b>
Front End Loader	\$230,000	\$0	\$0	\$0	<b>\$230,000</b>
Road Broom	\$12,000	\$0	\$0	\$0	<b>\$12,000</b>
Manager of Works Vehicle Q190	\$0	\$36,000	\$0	\$0	<b>\$36,000</b>
Road Grader	\$0	\$335,000	\$333,000	\$340,000	<b>\$1,008,000</b>
7 KVA Generator	\$0	\$4,000	\$0	\$0	<b>\$4,000</b>
Utility 4x4 TN2	\$0	\$0	\$38,000	\$0	<b>\$38,000</b>
Utility 4x2 TN4	\$0	\$0	\$33,000	\$0	<b>\$33,000</b>
3 Tonne Dual Cab Truck	\$0	\$0	\$72,500	\$0	<b>\$72,500</b>
Trailer	\$0	\$0	\$0	\$3,500	<b>\$3,500</b>
Canter Truck Y4099	\$0	\$0	\$0	\$60,000	<b>\$60,000</b>
<b>Road Construction</b>		\$1,795,419 <sup>1</sup>			<b>\$1,795,419</b>
Car Park Development	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>
Roads to Recovery	\$245,979	\$0	\$151,000	\$292,000	<b>\$688,979</b>
Regional Road Group Projects	\$366,944	\$0	\$194,232	\$502,680	<b>\$1,063,856</b>
Municipal Fund Road Construction	\$82,208	\$0	\$253,290	\$622,892	<b>\$958,390</b>
Municipal Footpath Construction	\$20,000	\$0	\$0	\$145,000	<b>\$165,000</b>

<sup>1</sup> No detailed breakdown of road works available.

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Bridge Construction	\$300,000	\$0	\$0		<b>\$300,000</b>
Black Spot Projects	\$113,690	\$0	\$0	\$302,580	<b>\$416,270</b>
Subdivisional Roads Construction	\$0	\$0	\$0	\$48,300	<b>\$48,300</b>
Royalties for Regions Road Projects	\$0	\$0	\$0	\$800,000	<b>\$800,000</b>
Grain Freight Network Road Projects	\$1,299,070	\$0	\$0	\$0	<b>\$1,299,070</b>
Townsite Drainage Construction	\$58,016	\$0	\$0	\$11,400	<b>\$69,416</b>
School Bus Routes Road Construction	\$0	\$0	\$0	\$50,000	<b>\$50,000</b>
Airfield Utilities Upgrade	\$750,000	\$0	\$0	\$0	<b>\$750,000</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$3,614,407</b>	<b>\$2,180,419</b>	<b>\$1,077,322</b>	<b>\$3,418,752</b>	<b>\$10,290,900</b>

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
<b>GRANTS</b>					
Regional Road Group Grants	(\$264,415)	(\$185,900)	(\$129,421)	(\$335,120)	<b>(\$914,856)</b>
Blackspot Grants	(\$117,950)	(\$0)	(\$0)	(\$203,853)	<b>(\$321,803)</b>
Roads to Recovery Grants	(\$245,979)	(\$269,045)	(\$141,151)	(\$292,000)	<b>(\$948,175)</b>
Special Bridge Funding Grants	(\$0)	(\$240,000)	(\$0)	(\$0)	<b>(\$240,000)</b>
Grain Freight Network Grant	(\$1,024,000)	(\$846,150)	(\$0)	(\$0)	<b>(\$1,870,150)</b>
Royalties for Regions Drainage Grant	(\$0)	(\$0)	(\$0)	(\$800,000)	<b>(\$800,000)</b>
Transfer from Plant Reserve	(\$50,000)	(\$10,000)	(\$321,000)	(\$532,700)	<b>(\$913,700)</b>
Transfer from Car Parking Reserve	(\$0)	(\$0)	(\$0)	(\$40,000)	<b>(\$40,000)</b>
Transfer from Main Street Reserve	(\$0)	(\$0)	(\$0)	(\$50,000)	<b>(\$50,000)</b>
Proceeds from Sale of Plant & Equipment	(\$210,000)	(\$45,000)	(\$122,000)	(\$246,400)	<b>(\$623,400)</b>
RDL Grant – Airfield Utilities Upgrade	(\$750,000)	(\$0)	(\$0)	(\$0)	<b>(\$750,000)</b>
<b>TOTAL REVENUE</b>	<b>(\$2,662,344)</b>	<b>(\$1,596,095)</b>	<b>(\$713,572)</b>	<b>(\$2,500,073)</b>	<b>(\$7,472,084)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)</b>	<b>\$952,063</b>	<b>\$584,324</b>	<b>\$363,750</b>	<b>\$918,679</b>	<b>\$2,818,816</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)</b>	<b>\$952,063</b>	<b>\$584,324</b>	<b>\$363,750</b>	<b>\$918,679</b>	<b>\$2,818,616</b>

#### 12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Fire Control Wages	\$0	\$0	\$0	\$6,722	<b>\$6,722</b>	<b>\$6,722</b>
Road Maintenance Labour	\$257,606	\$255,019	\$157,564	\$242,817	<b>\$913,006</b>	<b>\$913,006</b>

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Road Maintenance Plant Operating Costs	\$81,575	\$79,937	\$93,815	\$111,375	\$366,702	\$366,702
Road Maintenance Materials	\$90,163	\$90,000	\$111,000	\$102,808	\$393,971	\$393,971
Bridge Maintenance Labour	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
Bridge Maintenance Plant Operating Costs	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
Bridge Maintenance Materials	\$12,000	\$0	\$0	\$10,000	\$22,000	\$22,000
Bridge Insurance	\$0	\$0	\$0	\$32,800	\$32,800	\$32,800
Street Cleaning Labour	\$0	\$12,087	\$7,669	\$6,605	\$26,361	\$26,361
Street Cleaning Plant Operating Costs	\$0	\$6,500	\$2,589	\$3,090	\$12,179	\$12,179
Street Cleaning Materials	\$6,000	\$2,000	\$0	\$40,300	\$48,300	\$48,300
Street Signs Labour	\$0	\$2,015	\$5,492	\$5,000	\$12,507	\$12,507
Street Signs Plant Operating Costs	\$0	\$1,200	\$4,595	\$1,000	\$6,795	\$6,795
Street Signs Materials	\$0	\$4,500	\$5,807	\$6,000	\$16,307	\$16,307
Footpath Maintenance Labour	\$0	\$0	\$0	\$6,540	\$6,540	\$6,540
Footpath Maintenance Plant Operating Costs	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Footpath Maintenance Materials	\$0	\$0	\$4,345	\$1,460	\$5,805	\$5,805
Aerodrome Maintenance Labour	\$20,000	\$2,000	\$0	\$0	\$22,000	\$22,000
Aerodrome Maintenance Plant Operating Costs	\$2,700	\$1,808	\$0	\$0	\$4,508	\$4,508
Aerodrome Maintenance Materials	\$7,075	\$4,500	\$0	\$0	\$11,575	\$11,575
Private Works Labour	\$32,752	\$12,087	\$26,000	\$15,962	\$86,801	\$86,801
Private Works Plant Operating Costs	\$21,834	\$18,300	\$0	\$22,660	\$62,794	\$62,794
Private Works Materials	\$0	\$5,000	\$0	\$15,450	\$20,450	\$20,450
Tree Maintenance Power Lines	\$20,600	\$0	\$0	\$0	\$20,600	\$20,600
Grading Maintenance Materials	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
Works Contractors	\$26,000	\$0	\$0	\$0	\$26,000	\$26,000
Management Fee – Works Manager	\$29,640	\$0	\$0	\$0	\$29,640	\$29,640
Works Bank Charges	\$119	\$0	\$0	\$0	\$119	\$119
Works Materials	\$10,712	\$0	\$0	\$0	\$10,712	\$10,712
Works Freight	\$7,160	\$0	\$0	\$0	\$7,160	\$7,160
Traffic Control Materials	\$7,000	\$2,000	\$0	\$0	\$9,000	\$9,000
Works Maintenance Spray Day	\$2,228	\$0	\$0	\$0	\$2,228	\$2,228
Sand & Gravel Royalties	\$5,369	\$0	\$0	\$0	\$5,369	\$5,369
Insurance – Goods in Transit	\$0	\$230	\$0	\$0	\$230	\$230
Storm Damage Materials	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Road Safety Audits	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Weed Control Labour	\$0	\$12,087	\$0	\$2,200	\$14,287	\$14,287
Weed Control Plant Operating Costs	\$0	\$4,000	\$0	\$5,000	\$9,000	\$9,000

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Weed Control Materials	\$0	\$3,000	\$0	\$17,800	\$20,800	\$20,800
Doubtful Debts Expenses	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Crossovers Rebate	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
Road Verge Maintenance Labour	\$0	\$0	\$0	\$32,700	\$32,700	\$32,700
Road Verge Maintenance Plant Operating Costs	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
Road Verge Maintenance Materials	\$0	\$0	\$0	\$12,300	\$12,300	\$12,300
Car Parks Maintenance Labour	\$0	\$0	\$0	\$4,360	\$4,360	\$4,360
Car Parks Maintenance Plant Operating Costs	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Car Parks Maintenance Materials	\$0	\$0	\$0	\$3,640	\$3,640	\$3,640
Howick Car Park Maintenance	\$0	\$0	\$0	\$5,150	\$5,150	\$5,150
Local Disaster Relief Labour	\$0	\$0	\$0	\$22,502	\$22,502	\$22,502
Local Disaster Relief Plant Operating Costs	\$0	\$0	\$0	\$7,498	\$7,498	\$7,498
Local Disaster Relief Materials	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Works Manager Salary	\$0	\$84,465	\$0	\$155,222	\$239,687	\$239,687
Sick & Holiday Pay	\$107,244	\$87,267	\$37,652	\$111,826	\$343,989	\$343,989
Service Pay & Industry Allowance	\$20,806	\$0	\$13,733	\$9,580	\$44,119	\$44,119
Staff Training	\$14,045	\$6,000	\$5,000	\$34,497	\$59,542	\$59,542
Protective clothing	\$4,635	\$7,000	\$3,000	\$13,310	\$27,945	\$27,945
General Engineering Costs	\$0	\$0	\$0	\$9,280	\$9,280	\$9,280
Works Insurance (Inc Workers Compensation)	\$45,000	\$25,000	\$13,297	\$60,903	\$144,200	\$144,200
Works Communication Expenses	\$2,500	\$7,500	\$2,500	\$0	\$12,500	\$12,500
Works Employee Costs	\$3,795	\$1,200	\$0	\$4,176	\$9,171	\$9,171
Engineering/Works Management Fees	\$0	\$5,000	\$25,000	\$5,000	\$35,000	\$0
Works Superannuation	\$46,142	\$70,712	\$25,520	\$117,778	\$260,152	\$260,152
OHS Expenses (training, Safety Equipment, Policy Dev.)	\$3,724	\$3,000	\$2,900	\$2,268	\$11,892	\$11,892
Advertising	\$3,348	\$3,000	\$1,150	\$0	\$7,498	\$7,498
Fringe Benefits Tax	\$0	\$3,500	\$0	\$0	\$3,500	\$3,500
Vehicle Expenses	\$0	\$13,000	\$0	\$4,742	\$17,742	\$17,742
Less Public Works Overheads	(\$251,238)	(\$316,844)	(\$129,552)	(\$543,452)	(\$1,241,086)	(\$1,241,086)
Less Plant Operating Costs	(\$106,109)	(\$111,745)	(\$96,774)	(\$173,623)	(\$488,251)	(\$488,251)
Footpath Depreciation	\$0	\$4,450	\$33,715	\$0	\$38,165	\$38,165
Roads Depreciation	\$1,238,510	\$1,155,018	\$190,000	\$638,053	\$3,221,581	\$3,221,581
Other Transport Depreciation	\$0	\$50,532	\$68,733	\$0	\$119,265	\$119,265
Aerodrome Depreciation	\$0	\$495	\$0	\$0	\$495	\$495
Car Park Depreciation	\$0	\$0	\$0	\$17,136	\$17,136	\$17,136
Depreciation	\$0	\$185,370	\$0	\$271,942	\$457,312	\$457,312

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
<b>TOTAL EXPENSES</b>	<b>\$1,832,935</b>	<b>\$1,802,190</b>	<b>\$619,750</b>	<b>\$1,532,377</b>	<b>\$5,787,252</b>	<b>\$5,752,252</b>

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
<b>Grants</b>						
Direct Road Maintenance Grant	(\$78,420)	(\$85,090)	(\$44,132)	(\$92,763)	(\$300,405)	(\$300,405)
Main Roads Drainage Study Grant	(\$0)	(\$0)	(\$0)	(\$9,000)	(\$9,000)	(\$0)
<b>Fees and Charges</b>						
Private Works Charges	(\$61,137)	(\$46,000)	(\$39,000)	(\$70,300)	(\$216,437)	(\$216,437)
Management Fees	(\$29,640)	(\$0)	(\$0)	(\$0)	(\$29,640)	(\$0)
<b>Other</b>						
Contributions & Reimbursements	(\$0)	(\$6,000)	(\$2,672)	(\$56,092)	(\$64,764)	(\$9,764)
<b>TOTAL REVENUE</b>	<b>(\$169,197)</b>	<b>(\$137,090)</b>	<b>(\$85,804)</b>	<b>(\$228,155)</b>	<b>(\$620,246)</b>	<b>(\$526,606)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)</b>	<b>\$1,663,738</b>	<b>\$1,665,100</b>	<b>\$533,946</b>	<b>\$1,303,914</b>	<b>\$5,167,006</b>	<b>\$5,225,646</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)</b>	<b>\$425,228</b>	<b>\$269,735</b>	<b>\$241,498</b>	<b>\$376,783</b>	<b>\$1,313,052</b>	<b>\$1,371,692</b>

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

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>

### 12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>Employee Costs</b>		
- Manager Engineering Services (0.60 FTE)	\$66,000	\$66,000
- Engineering Technical Officer (0.90 FTE)	\$57,600	\$57,600
- Administration Officer	\$38,400	\$38,400
- Supervisor Works - Cunderdin & Tammin	\$80,000	\$80,000
- Supervisor Works - Quairading	\$80,000	\$80,000
- Supervisor Works – York	\$80,000	\$80,000
- Leading Hand Works - Cunderdin	\$60,000	\$60,000
- Leading Hand Works - Quairading	\$60,000	\$60,000
- Leading Hand Works - Tammin	\$60,000	\$60,000
- Leading Hand Works - York	\$60,000	\$60,000
- Plant Operators/Labourers (\$53,000 x 29)	\$1,537,000	\$1,537,000
Long Service Leave - ( \$28.0150 average per hr x 38hrs x 1.30 weeks x 38.3 FTE)	\$53,005	\$53,005
Insurance Workers Compensation (3%)	\$65,370	\$65,370
Superannuation (9%)	\$196,110	\$196,110
17.5% Loading	\$28,525	\$28,525
Recruitment	\$2,000	\$2,000
Training	\$38,000	\$38,000
Uniforms & Protective Clothing	\$27,900	\$27,900
Staff Housing	\$15,000	\$15,000
Less costs allocated to Construction Projects	(\$1,615,044)	(\$1,615,044)
<b>Plant Costs</b>		
Vehicle Running Expenses 1.50 vehicles x \$8,000pa	\$12,000	\$12,000
Fringe Benefit Tax (1.5 Vehicles)	\$5,972	\$5,972
<b>Utilities</b>		
Electricity Admin Office (\$100 per month)	\$1,200	\$1,200
Internet	\$1,500	\$1,500
Telephone	\$12,500	\$12,500
<b>Insurances</b>		
Insurance-public liability and other	\$1,100	\$1,100
Goods in Transit Insurance	\$230	\$230
Bridges Insurance	\$32,800	\$32,800
<b>Other</b>		
Rent and Outgoings (38m2 x \$13.80/m2 = \$525 per month) Office	\$6,300	\$0

<b>EXPENDITURE DESCRIPTION</b>	<b>Costs as if Business Unit</b>	<b>Costs as if part of LG Operations</b>
Office Expenses (incl. stat, printing and postage)	\$17,160	\$17,160
Contract Engineering Advice	\$5,000	\$5,000
Other (incl. mapping etc)	\$500	\$500
Advertising	\$9,500	\$9,500
Accountancy Fee	\$7,660	\$0
Legal Advice	\$2,000	\$2,000
Road Maintenance Materials	\$408,908	\$408,908
Bridge Maintenance Materials	\$22,000	\$22,000
Street Cleaning Materials	\$48,300	\$48,300
Street Signs Materials	\$21,307	\$21,307
Footpath Maintenance Materials	\$5,805	\$5,805
Aerodrome Maintenance Materials	\$12,075	\$12,075
Private Works Materials	\$20,450	\$20,450
Tree Maintenance Powerlines Materials	\$20,600	\$20,600
Grading Maintenance Materials	\$60,000	\$60,000
Works Contractors	\$26,000	\$26,000
Works Manager Management Fee	\$29,640	\$29,640
Traffic Control Materials	\$9,000	\$9,000
Storm Damage Materials	\$5,000	\$5,000
Road Safety Audit Costs	\$6,000	\$6,000
Weed Control Materials	\$20,800	\$20,800
Crossover Rebates	\$4,000	\$4,000
Road Verge Maintenance Materials	\$12,300	\$12,300
Car Parks Maintenance Materials	\$8,790	\$8,790
Disaster Relief Materials	\$5,000	\$5,000
Sand & Gravel Royalties	\$5,369	\$5,369
Diesel Rebate Costs	\$2,500	\$2,500
Occupational Health & Safety Costs	\$15,000	\$15,000
<b>Depreciation</b>		
Depreciation Road Assets , footpaths, Motor Vehicles, Furniture etc)	\$3,853,954	\$3,853,954
<b>TOTAL EXPENSES</b>	<b>\$5,728,085</b>	<b>\$5,714,125</b>



REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>Grants</b>		
Direct Road Maintenance Grant	(\$300,405)	(\$300,405)
<b>Fees and Charges</b>		
Private Works Charges	(\$216,437)	(\$216,437)
<b>Other</b>		
Contributions & Reimbursements	(\$9,764)	(\$9,764)
<b>TOTAL REVENUE</b>	<b>(\$526,606)</b>	<b>(\$526,606)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)</b>	<b>\$5,153,560</b>	<b>\$5,187,519</b>
<b>FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)</b>	<b>\$1,347,525</b>	<b>\$1,333,565</b>

## 12.2 FEE STRUCTURE

There are no fees and charges relating to this service.

Schedule of Fees	
Service Type	Charge (Ex GST)
1. Engineering Fees for subdivisions	1.5% to 3% depending on detail required
2. Bond for Crossover installation	
(a) Townsite vehicle	\$490.91
(b) Demolition	\$500.00
3. Concrete Crossover Installation	\$1,090.91
4. 4 Metre wide Crossover Installation	\$627.27
5. Piped crossover installation	
(a) Unsubsidised driveway	\$2,273.73
(b) Subsidised driveway	\$1,090.91
6. Private Works Hire Charges	
(a) Grader – per hour week day	\$154.55
(b) Grader – per hour weekend	\$187.50
(c) Large Loader – per hour	\$145.45
(d) Small Loader – per hour	\$86.36
(e) Truck and trailer combination – per hour	\$109.10
(f) Water Truck – per hour	\$100.00
(g) 13 Tonne Truck – per hour	\$104.55

Schedule of Fees	
Service Type	Charge (Ex GST)
(h) 10 Tonne Truck – per hour	\$109.09
(i) 8 Tonne Truck – per hour	\$90.00
(j) 5 Tonne Truck – per hour	\$85.00
(k) 3 Tonne Truck – per hour	\$85.00
(l) Rubbish Truck – per hour	\$80.00
(m) Tip Truck – per hour week day	\$105.00
(n) Tip Truck – per hour weekend	\$157.50
(o) Cherry Picker with chainsaw – per hour	\$236.36
(p) Prime Mover – per hour week day	\$105.00
(q) Prime Mover – per hour weekend	\$157.50
(r) Wacker Packer – per day	\$75.00
(s) Brick cutter – per day	\$100.00
(t) Jack Hammer – per day	\$60.00
(u) Vertimower – per day	\$50.00
(v) Roller (all types) – per hour	\$136.36
(w) Excavator – per hour week day	\$110.00
(x) Excavator – per hour weekend	\$165.00
(y) Low Loader hire	\$250.00 plus \$2.75/km
(z) Backhoe – per hour	\$136.36
(aa) Bobcat – per hour week day	\$85.00
(ab) Bob cat – per hour weekend	\$127.50
(ac) Tractor – per hour week day	\$109.10
(ad) Tractor – per hour weekend	\$149.10
(ae) Coolroom Trailer per day	\$90.91
(af) Slasher - per hour	\$127.27
(ag) Mowers – per day	\$45.00
(ah) Minor equipment with operator (chainsaw, blower, polesaw, whipper snipper etc)	\$85.00
(ai) Operator – Labour cost per hour	\$59.10
(aj) Labour - Engineer per hour	\$159.00
(ak) Labour – Works Supervisor per hour	\$106.00
(al) Pipes, guideposts, cement materials etc	Cost plus 20%
(am) Sand – per cubic metre (pick up) (delivery - \$2.27 per/km to site and return)	\$31.82 per m <sup>3</sup> plus delivery
(an) Aggregate (Blue metal) – per cubic metre (pick up) (delivery -\$2.27 per/km to site and return)	\$50.90 per m <sup>3</sup> plus delivery

Schedule of Fees	
Service Type	Charge (Ex GST)
(ao) Gravel – per cubic metre (pick up) (delivery - \$2.27 per/km to site and return)	\$31.82 per m <sup>3</sup> plus delivery

Note:

1. All charges will be subject to annual review by the local government.

## 13.0 TRANSITIONAL REQUIREMENTS

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

- |  |          |
|--|----------|
| (1) Initial promotion and marketing of services to the communities (cost incorporated in Public Relations and Communications Service Delivery Plan). | \$0      |
| (2) Office refurbishment (cost incorporated in Property Maintenance Service Delivery Plan)   | \$0      |
| (3) Purchase of light vehicle for Engineering Technical Officer position   | \$25,000 |

## 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 Engineering & Roads service is part of an integrated range of Engineering services to be provided by the proposed new local government. The Service performs functions, which are provided on behalf of the local government to the community.

- **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 Engineering & Roads service will not duplicate to an inappropriate extent those services available in the private sector. 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?**

The local government 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 Engineering and Roads 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 administer the care, control and management of roads and road reserves under the responsibility of the proposed new local government.

- **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 generates little or no revenue and therefore is dependent on the local government subsidising the operational and capital improvement programs of the service. The Commonwealth and State Governments provide grants for the maintenance, upgrade and construction of roads.

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

The aims of the Service are to achieve its core activities.

- **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 Engineering & Roads Maintenance Services on a regional basis will decrease by \$144,236.

### **15.2 BENEFITS**

The Service will provide timely and effective Engineering & Roads services to the community, with increased capacity to undertake large construction projects, for the proposed new local government.

## 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
Proportion of planned street cleaning works completed compared to Schedule	
Proportion of roads inspected within the year compared to programme	
Percentage of projects delivered for the financial year	
Percentage variation of Actual to Budget expenditure for the Annual Works Programme	



## 17.0 ASSESSMENT

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

It is proposed that the Engineering & Roads Service will be delivered regionally and also under a Place based service model. The Place based in-house approach, will provide an improved and more efficient service to the community.

Securing Our Future...

# FLEET 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**

[www.securingourfuture.com.au](http://www.securingourfuture.com.au)

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## 1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Ongoing operation and maintenance of the plant fleet and equipment required to facilitate the works and services programs of the proposed new local government.
- The upkeep of plant and equipment service history records and the register of accidents and insurances.
- The sale and replacement of plant fleet and equipment ensuring the net changeover costs are advantageous to the proposed new local government.
- Ensuring that an acceptable standard of presentation and service is maintained for all plant & equipment during the period of ownership by the proposed new local government.

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 Engineering Services Division, which also incorporates the Fleet Management Service. The Manager Engineering Services will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

### Short Term

- To ensure all Service Units are provided with the necessary plant and equipment to ensure appropriate service delivery.
- To provide plant and equipment that is safe, reliable and environmentally sound.
- To develop an annual service program for all plant and equipment.
- To develop a 10 year Plant Replacement program for all plant and equipment.
- To consolidate Plant Fleet Policies for the delivery of the Fleet Management Service.

### Medium Term

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

### Long Term

- Manage the future demand for the service.

The cost of providing the service will decrease by approximately \$2,009.



## **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 Fleet Management Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Ensuring the organisation has the requisite plant fleet and equipment to provide efficient and effective service delivery.
- Provide plant fleet and equipment that is safe, reliable and environmentally sound.
- Proper administration of the Local Governments' fleet management service.
- Implement an integrated Information Technology system for Fleet Management

### **2.2 CORPORATE BUSINESS PLAN**

The Fleet 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**

Fleet Management Services will be provided throughout the proposed new local government, with major operational centres in Cunderdin, and basic servicing facilities in Quairading, Tammin and York as the majority of the service and maintenance requirements for the plant fleet at these locations will be delivered by external contractors in town.

The Fleet Management Service will ensure that the service departments of the proposed new local government will continue to receive timely and cost effective services, maintenance and administration in managing plant fleet and equipment issues.

## **4.0 AIMS OF THE SERVICE**

### **4.1 SHORT TERM**

- To ensure all Service Units are provided with the necessary plant and equipment to ensure appropriate service delivery.
- To provide plant and equipment that is safe, reliable and environmentally sound.
- To develop an annual service program for all plant and equipment.
- To consolidate Plant Fleet Policies for the delivery of the Fleet Management Service
- Implement an integrated Information Technology system for Fleet Management.

### **4.2 MEDIUM TERM**

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Fleet 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 FLEET MANAGEMENT SERVICES**

The Fleet Management department provides a wide range of fleet related services, namely vehicle maintenance operations including preventative maintenance servicing and equipment repairs (tyres, parts, windscreens etc), administration and support services including accident reports and repair estimation for insurance claims.

#### **5.1.2 CURRENT STATE FLEET MANAGEMENT SERVICE**

The Fleet Management service currently provided by all of the RTG Member local governments is summarised as follows:

##### Shire of Cunderdin

The Shire of Cunderdin engages a mechanic to manage the maintenance and operations of their plant fleet and equipment including:

- Undertake preventative maintenance servicing to all plant fleet and equipment.
- Maximise the utilisation of plant and equipment by keeping fleet items in good working order.
- Equipment repairs, such as replacement of parts, tyres, windscreens, mirrors, engine rebuilds, blade and chain replacements.
- Prepare repair estimates for insurance claim purposes.
- Conduct fault finding and troubleshooting to identify necessary repair work.
- Source parts as required.
- Undertake offsite vehicle/plant breakdowns as and when required.
- Maintain workshop in a clean and safe condition.

#### **5.1.3 FUTURE STATE FLEET 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-

- Vehicle Maintenance Operations - To ensure that preventative maintenance servicing is undertaken for all plant fleet and equipment, including repairs to plant and equipment.

- Fuel Operations & Management - To ensure the provision of adequate fuel supplies are delivered and on hand to meet operation requirements of all service units, and undertake stock control measures including end of month reconciliations.
- Administration & Support- To ensure plant and equipment service history is documented and recorded, along with accident reports, repair estimations and information for insurance claims.

## **5.2 METHOD OF DELIVERY**

### **5.2.1 CURRENT STATE SERVICE**

Shire of Cunderdin - Internal fleet management service.

Shire of Quairading - Outsourced fleet management service.

Shire of Tammin - Outsourced fleet management service.

Shire of York - Outsourced fleet management service.

### **5.2.2 FUTURE STATE SERVICE**

It is intended that the proposed new local government will provide the Fleet Management Service in the same manner as currently provided, utilising a combination of in-house service provision and the engagement of external contractors to assist with the delivery of the service in Quairading Tammin and York.

## **5.3 FREQUENCY (LEVEL OF SERVICE)**

### **5.3.1 CURRENT STATE SERVICE**

Shire of Cunderdin - Daily.

Shire of Quairading - As Required.

Shire of Tammin - As Required.

Shire of York - As Required.

### **5.3.2 FUTURE STATE SERVICE**

It is proposed that the new local government will provide a daily Fleet Management Service. This will involve the delivery of the Service 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 Shires of Quairading, Tammin and York engage mechanical contractors on a fee for service basis to undertake the fleet 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 for the delivery of the Fleet Management Service.

## **6.0 OPERATING LOCATIONS**

### **6.1 LOCATIONS**

#### **6.1.1 CURRENT STATE SERVICE**

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

- Shire of Cunderdin Depot - Centenary Avenue, Cunderdin, WA 6407.

#### **6.1.2 FUTURE STATE SERVICE**

It is intended that the Fleet 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.

It is proposed that Fleet Services will be provided from the current locations within each existing RTG member local government.

### **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 Cunderdin

- Works depot located at Centenary Avenue, Cunderdin.

#### Shire of Quairading

- Works depot located at Walker Street, Quairading.

#### Shire of Tammin

- Works depot located at Redmond Street, Tammin.

#### Shire of York

- Works depot located at Maxwell Street, York.

### **6.3.2 FUTURE STATE SERVICE**

It is proposed that the existing Shires of Cunderdin and Beverley depots will be utilised to deliver the Fleet Management Service.

## **6.4 OWNERSHIP**

The existing Shire of Cunderdin and Shire of Beverley depots, proposed to be used for the delivery of Fleet Management Services, are owned by the Shire of Cunderdin and the Shire of Beverley, respectively, 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 Fleet Management Service.

#### 7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>SHIRE OF CUNDERDIN</b>					
Mechanic	1.00				
<b>OUTSOURCED</b>					
Shire of Quairading – Outsourced	0.40				
Shire of Tammin – Outsourced	0.40				
Shire of York - Outsourced	0.40				
<b>TOTAL</b>	<b>2.20</b>				

#### 7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Engineering Services	0.15	No future demand projections have been made.			
Mechanic	1.00				
Engineering Technical Officer	0.10				
Outsourced	1.20				
<b>TOTAL</b>	<b>2.45</b>				

## 7.2 DELIVERY OF SERVICE IN PLACE

The Fleet Management Service will be delivered regionally. The servicing and maintenance of the plant fleet will be undertaken in each place.

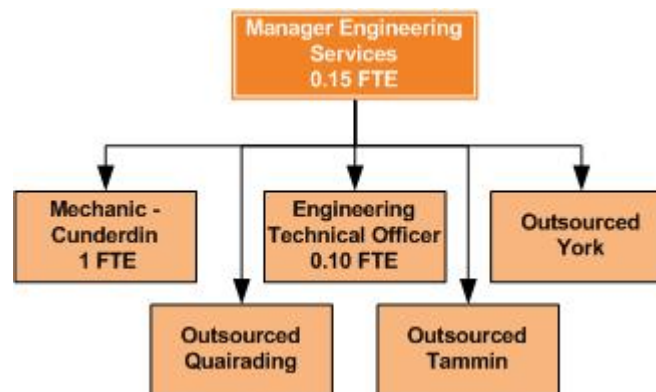
## 7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

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 FLEET MANAGEMENT SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Fleet 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

#### Shire of Cunderdin

*Position descriptions were not available at the time of compiling this Service Delivery Plan.*

## 7.5.2 FUTURE STATE SERVICE

### Manager Engineering Services

- Manage the Engineering Services Division and provide leadership and direction to all staff within the Fleet Management Services Department, in accordance with Councils policies and objectives that best meet the requirements of the community and its residents.
- Assume full budgetary control for the Engineering Services Division.
- To advise Council on financial projections for technical infrastructure costs and commitments both currently and for the future.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Engineering Services Division.
- Monitor and control the Engineering 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.
- Assess and continuously improve the budgeting and financial control systems within the Engineering Services Division.
- Prepare broad operating and financial parameters for the Engineering 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.

### Engineering Technical Officer

- Enter field data into computerised records and asset management software system via various means, including data recorders (traffic counters, etc).
- Establish control and set-out for all construction works.
- Plant management.
- Responsible for the maintenance of survey equipment and maintain adequate stock of survey accessories.
- Design road construction/reconstruction drawings and calculations, and associated civil works in accordance with established standards, and prepare and plot information.
- Maintain the Shire's GIS system in relation to road infrastructure (including stormwater drainage) and build up graphical databases.
- Deal with enquiries relating to vehicle approaches, providing cost estimates, levels and alignments for construction.

- Undertake inspections of road works at various stages.
- Authorise crossover subsidy payments.

#### Mechanic

- Carry out service, maintenance and repairs on plant and equipment in accordance with manufacturer's specifications.
- Ensure that work requests are completed accurately.
- Ensure that work area is maintained in a safe and clean manner so as to prevent hazards to staff.
- Assess plant capabilities for sale and replacement of machinery.
- Maximise the utilisation of plant and equipment by keeping fleet items in good working order.
- Equipment repairs, such as replacement of parts, tyres, windscreens, mirrors, engine rebuilds, blade and chain replacements.
- Prepare repair estimates for insurance claim purposes.
- Conduct fault finding and troubleshooting to identify necessary repair work.
- Source parts as required.

## 7.6 AWARDS AND WAGE STRUCTURE

### 7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
<b>SHIRE OF CUNDERDIN</b>				
Mechanic	Full Time - Salaried	Local Government Industry Award 2010	Level	\$54,279

### 7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Engineering Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.15	\$16,500
Engineering Technical Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$64,000	0.10	\$6,400

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Mechanics	Full Time - Salaried	Local Government Industry Award 2010	Level	\$54,279	1.00	\$54,279
<b>TOTAL</b>					<b>1.00</b>	<b>\$77,179</b>

## 8.0 PLANT & EQUIPMENT REQUIREMENTS

### 8.1 PLANT

#### 8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
<b>SHIRE OF CUNDERDIN</b>		
Mechanic	Utility	\$50,000
<b>TOTAL</b>		<b>\$50,000</b>

#### 8.1.2 FUTURE STATE SERVICE

The proposed new local government will not require any additional light vehicles for the Fleet Management Service.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Engineering Services	Executive Sedan	\$50,000	0.15	\$7,500
Engineering Technical Officer	Sedan	\$25,000	0.10	\$2,500
Mechanics	Utility	\$40,000	1.00	\$40,000
<b>TOTAL</b>			<b>1.25</b>	<b>\$50,000</b>

### 8.2 EQUIPMENT

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

#### 9.1.2 FUTURE STATE SERVICE

Focus Networks will prepare a report to show how the proposed new local government's IT systems might 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 manual paper based plant service and maintenance system. The Shire utilises Microsoft Word for word processing functions and a web browser for accessing part listings and supplies electronically.

##### Shire of Quairading

The Shire of Quairading maintains a manual paper based plant service and maintenance system. The Shire utilises Microsoft Word for word processing functions and a web browser for accessing part listings and supplies electronically.

##### Shire of Tammin

The Shire of Tammin maintains a manual paper based plant service and maintenance system. The Shire utilises Microsoft Word for word processing functions and a web browser for accessing part listings and supplies electronically.

### Shire of York

The Shire of York maintains a manual paper based plant service and maintenance system. The Shire utilises Microsoft Word for word processing functions and a web browser for accessing part listings and supplies electronically.

#### **9.2.2 FUTURE STATE SERVICE**

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

- Microsoft Office Suite.
- Corporate Financial and Accounting Software solution.

The LGE System will be utilised by the Shires of Beverley, Cunderdin and York prior to the proposed amalgamation and it is recommended that LGE be adopted as the common financial platform for the proposed new local government. 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 for the LGE software in Western Australia.

- Integrated Fleet Management System.

Essential to efficient internal service delivery will be the ability by the Mechanic to have access to timely and accurate service and maintenance history on all plant fleet. The implementation of a basic Fleet Management system, suitable for recording service intervals, maintenance undertaken and repairs required is an essential requirement. The desirability will be the integration of the Fleet Management System with the LGE system, if possible.



## 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 the internal stakeholders is essential in relation to the Shires strategic and operational plant fleet policies. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of internal communication and promotional media.

### Information Technology

- The use of common software technology and a single corporate financial accounting system is essential to ensure efficient and effective service delivery to the communities and service units is achieved. Ongoing support and advice from the Information Technology Service will be required with the implementation, deployment and support of IT technology.
- The use of a Fleet Management System will be essential so that each Mechanic is able to quickly access the service and maintenance history of any item of plant to provide accurate and timely diagnostic and repair services. Ongoing support and advice from the Information Technology Service will be required.

### Other Services

- Work in conjunction with the other service departments/units to add increased value through the provision of timely Fleet Management services to allow for the efficient and effective delivery of other services that are dependent on plant for such delivery.

## 11.0 MARKETING AND PROMOTION

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

- Distribution of information through the Intranet and staff newsletters, as appropriate.
- Direct advice to employees.

No other promotional and advertising programs are undertaken. The Service will liaise with all other Service Departments to ascertain their plant and equipment requirements, and maintain an ongoing service and maintenance program for all plant fleet.

## 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
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### 12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Fuels and Oils	\$175,000	\$160,000	\$70,000	\$170,000	\$575,000	\$575,000
Vehicle Licensing	\$5,665	\$29,100 <sup>1</sup>	\$2,200	\$6,658	\$43,623	\$43,623
Vehicle Insurance	\$0 <sup>2</sup>	\$0 <sup>1</sup>	\$14,136	\$25,206	\$39,342	\$39,342
Expendable Tools	\$7,160	\$0	\$2,500	\$1,000	\$10,660	\$10,660
Repair Wages (Mechanic)	\$57,165	\$15,700	\$16,505	\$20,801	\$110,171	\$110,171
Parts & Repairs	\$91,181	\$90,000	\$75,000	\$80,000	\$336,181	\$336,181
Tyres & Tubes	\$28,026	\$13,250	\$10,000	\$20,600	\$71,876	\$71,876
Blades & Points	\$0	\$0	\$3,500	\$9,000	\$12,500	\$12,500
Consumables	\$10,000	\$0	\$3,000	\$0	\$13,000	\$13,000
Freight	\$5,249	\$0	\$0	\$0	\$5,249	\$5,249
<b>TOTAL EXPENSES</b>	<b>\$379,446</b>	<b>\$308,050</b>	<b>\$196,841</b>	<b>\$333,265</b>	<b>\$1,217,602</b>	<b>\$1,217,602</b>

<sup>1</sup> The Shire of Quairading has combined their vehicle licences and vehicle insurance costs in one expenditure account.

<sup>2</sup> The Shire of Cunderdin does not show the Plant Insurance separately in their accounts.

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
Diesel Rebate	(\$5,999)	(\$8,000)	(\$7,500)	(\$30,000)	(\$51,499)	(\$51,499)
<b>TOTAL REVENUE</b>	<b>(\$5,999)</b>	<b>(\$8,000)</b>	<b>(\$7,500)</b>	<b>(\$30,000)</b>	<b>(\$51,499)</b>	<b>(\$51,499)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)</b>	<b>\$373,447</b>	<b>\$300,050</b>	<b>\$189,341</b>	<b>\$303,265</b>	<b>\$1,166,103</b>	<b>\$1,166,103</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)</b>	<b>\$373,447</b>	<b>\$300,050</b>	<b>\$189,341</b>	<b>\$303,265</b>	<b>\$1,166,103</b>	<b>\$1,166,103</b>

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
<b>Employee Costs</b>		
- Executive Manager Engineering Services (0.15 FTE)	\$16,500	\$16,500
- Engineering Technical Officer (0.10 FTE)	\$6,400	\$6,400
- Mechanic Cunderdin	\$54,279	\$54,279
Long Service Leave - ( \$31.25 average per hr x 38hrs x 1.30 weeks x 1.25 FTE)	\$1,929	\$1,929
Insurance Workers Compensation	\$2,315	\$2,315
Superannuation (9%)	\$6,946	\$6,946
17.5% Loading	\$1,039	\$1,039
Recruitment	\$2,000	\$2,000
Training	\$6,000	\$6,000
Uniforms	\$500	\$500
Staff Housing	\$0	\$0
<b>Plant Operating Costs</b>		
Vehicle Running Expenses (1.25 vehicles x \$8000 pa)	\$10,000	\$10,000

<b>EXPENDITURE DESCRIPTION</b>	<b>Costs as if Business Unit</b>	<b>Costs as if part of LG Operations</b>
Fringe Benefit Tax (0.15 Vehicles)	\$597	\$597
<b>Utilities</b>		
Electricity, water, gas, etc..(included in relevant Place Plan)	\$0	\$0
Telephone/Internet	\$4,500	\$4,500
<b>Insurances</b>		
Insurance-public liability and other	\$1,100	\$1,100
Vehicle Insurance	\$39,400	\$39,400
<b>Other</b>		
Rent and Outgoings (25m2 x \$13.80/m2 = \$345 per month) Office	\$4,140	\$0
Office Expenses (incl. stat. printing and postage)	\$2,500	\$2,500
Other (incl. mapping etc...)	\$2,000	\$2,000
Accountancy Fee	\$7,660	\$0
Fuels & Oils	\$575,000	\$575,000
Vehicle Licensing	\$43,674	\$43,674
Parts & Repairs	\$336,263	\$336,263
Tyres & Tubes	\$71,900	\$71,900
Blades and Points	\$12,500	\$12,500
Consumables	\$13,000	\$13,000
Freight	\$5,250	\$5,250
Expendable Tools	\$10,660	\$10,660
<b>Depreciation</b>		
Depreciation (Motor vehicle \$44000,laptops \$3000 and office furniture \$4000 depreciation rate 15%)	\$7,650	\$7,650
<b>TOTAL EXPENSES</b>	<b>\$1,245,703</b>	<b>\$1,223,243</b>

<b>REVENUE DESCRIPTION</b>	<b>Costs as if Business Unit</b>	<b>Costs as if part of LG Operations</b>
Diesel Rebate	(\$51,499)	(\$51,499)
<b>TOTAL REVENUE</b>	<b>(\$51,499)</b>	<b>(\$51,499)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)</b>	<b>\$1,194,204</b>	<b>\$1,171,744</b>
<b>FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)</b>	<b>\$1,194,204</b>	<b>\$1,164,094</b>

## 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)

Note: 1. All charges will be subject to annual review by the local government.

## 13.0 TRANSITIONAL REQUIREMENTS

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

- |   |          |
|---|----------|
| (1) Implementation of Fleet Management System to manage and monitor the servicing and parts replacement for vehicle fleet | \$10,000 |
|---|----------|

## 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 Fleet Management service is part of an integrated range of fleet services to be provided by the proposed new local government. The Service performs functions which have no linkage to those provided by Government or other public bodies; but the performance of its functions allows other services to undertake their functions that coordinate with 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 Local Governments' Fleet Management Services duplicate those provided by other local governments and, to a certain extent the services available in the private sector. However, 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 Fleet 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 Fleet Management services for all the other services operated by the proposed new local government.

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

There are other persons within the proposed new local government district with the knowledge and experience to provide Fleet Management services required by the proposed new local government, however the in-house Service is essential to the delivery of efficient and effective services.



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

Although the costs of operating the services are allocated to other services of the proposed new local government, some of the costs will require funding from general purpose revenue.

- **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 Fleet Management Services on a regional basis will decrease by \$2,009.

### **15.2 BENEFITS**

The Service will provide professional, timely and effective Fleet Management Services to other service departments of the proposed new local government.

## 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
Average light vehicle cost per kilometre (small, medium, large)	To be determined
Minimum hours of utilisation per fleet class (Trucks, Graders, Loader, etc)	700-1200 hrs p.a.
Average hourly cost per fleet class (Trucks, Loaders, Graders, etc)	To be determined

## 17.0 ASSESSMENT

The Plan reveals that the Fleet Management Service will be subsidised from general purpose revenue with the cost of the service being allocated to other services to be provided by the proposed new local government.

The overall management of the Fleet Management Service by the proposed new local government will value add to services through maximising the availability of plant fleet and assist other services within available resources.

It is proposed that the Fleet Management Service will be delivered regionally and also under a Place based service model. The Place based approach, combined with the utilisation of the external contractors, will provide an improved and more efficient service to other departments.

*Securing Our Future...*

# **PARKS AND GARDENS 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**

*www.securingourfuture.com.au*

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## 1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Maintenance of sports fields, passive parklands and associated facilities.
- Provide and maintain safe public playgrounds.
- Plan, administer and develop the proposed new local government's sports fields, passive parks, conservation of river foreshore.
- Undertake emergency maintenance.
- Data capture of all works undertaken, date completion, estimated and actual costs, contractor details and warranties.
- Preparation of long term and annual maintenance, renewal, upgrade and new works, programs and ensure that it aligns with the asset management plan, for incorporation into the long term financial plan and annual budget.

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

The Service will form part of the Engineering Services Division, which also incorporates the Parks and Gardens Service. The Manager Engineering Services will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

### Short Term

- The ongoing maintenance and operation of the existing sports fields, passive parks, tennis courts, bowling greens, and ancillary facilities and equipment, which includes the provision of turf maintenance, irrigation control, horticulture care and tree management.
- The ongoing upkeep of street landscaping and gardens, street trees, entry statements.
- Conservation and management of the river foreshore and remnant bush lands.
- Maintain property under the care, control and management of the proposed new local government in conjunction with the Property Management Service including toilet facilities, car parks, community buildings and bridges.
- Plan and coordinate the development of infrastructure associated with the provision of recreational parklands, facilities and streetscape beautification, as detailed in the annual budget.
- Undertake a comprehensive condition inspection of structures including fencing and reticulation that have a condition rating of poor or fair minus, detailing the works to be undertaken, associated costs and set priorities for inclusion in the proposed new local governments' long term financial plan.
- Undertake community consultation on service level provisions.

### Medium Term

- Data collection to analyse service efficiency and effectiveness.
- Prepare a facility checklist, undertake continual inspections and determine and prioritise works.
- Determine criteria for prioritising renewal, upgrade and new asset works.

### Long Term

- Manage the future demand for the service resulting from anticipated growth of users.

The cost of providing a local Parks and Gardens service will decrease by approximately \$92,169.

## **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 Parks and Gardens Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Maintaining and preserving open spaces.
- Maintain and enhance the district's infrastructure.
- Planned provision of infrastructure.

### **2.2 CORPORATE BUSINESS PLAN**

The Parks and Gardens 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**

The Parks and Gardens Service is responsible for the development and ongoing maintenance, upgrading and improvements to active and passive reserves, tennis courts, bowling greens, street landscaping and gardens, entry statements, townsite weed control and verge mowing, street tree maintenance, playground equipment, in conjunction with the Property Management Service and Place Service Units, the maintenance and enhancement of building amenities and infrastructure which service active and passive recreational areas, and for the management, improvements and conservation of the river foreshore and remnant bushlands.

The ongoing maintenance and upgrading of these active and passive recreation areas ensure that they are attractive to users and provide safe and quality facilities for sports and recreation participation by the communities.

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

## **4.0 AIMS OF THE SERVICE**

### **4.1 SHORT TERM**

- The ongoing maintenance and operation of the existing sports fields, passive parks, tennis courts, bowling greens, and ancillary facilities and equipment, which includes the provision of turf maintenance, irrigation control, horticulture care and tree management.
- The ongoing upkeep of street landscaping and gardens, street trees, entry statements.
- Conservation and management of the river foreshore and remnant bush lands.
- Maintain property under the care, control and management of the proposed new local government in conjunction with the Property Management Service including toilet facilities, car parks, community buildings and bridges.
- Plan and coordinate the development of infrastructure associated with the provision of recreational parklands, facilities and streetscape beautification, as detailed in the annual budget.
- Undertake a comprehensive condition inspection of structures including fencing and reticulation that have a condition rating of poor or fair minus, detailing the works to be undertaken, associated costs and set priorities for inclusion in the proposed new local governments' long term financial plan.
- Undertake community consultation on service level provisions.

### **4.2 MEDIUM TERM**

- Data collection to analyse service efficiency and effectiveness.
- Prepare a facility checklist, undertake continual inspections and determine and prioritise works.
- Determine criteria for prioritising renewal, upgrade and new asset works.

### **4.3 LONG TERM**

- Manage the future demand for the service resulting from anticipated growth of users.

## **5.0 SERVICES OFFERED**

### **5.1 TYPE OF SERVICE**

#### **5.1.1 HISTORY OF PARKS AND GARDENS SERVICES**

The management of sports fields, passive parklands and associated facilities have been traditionally provided by the participating member local governments over many years. These sports fields provide facilities for a number of sports ranging from traditional Australian Rules Football, cricket, to hockey, soccer, tee-ball etc. Other facilities are also provided for the conduct of sports, such as lawn bowls netball, basketball and tennis. The establishment of such facilities has in turn placed demands for other support infrastructure like public ablution buildings, and community infrastructure.

The services provided range from foreshore protection, ovals and grounds, race course, parks and gardens, walk trails, Kep maintenance, tennis courts and bowling greens.

#### **5.1.2 CURRENT STATE PARKS AND GARDENS SERVICE**

##### Shire of Cunderdin

The Shire of Cunderdin employs parks and gardens personnel who undertake general maintenance and repairs. Qualified tradespersons are also engaged on an as required fee for service basis to undertake specialist works. The key areas of responsibility are parks, gardens, ovals, tennis courts, bowling greens.

##### Shire of Quairading

The Shire of Quairading employs parks and gardens personnel who undertake general maintenance and repairs. Qualified tradespersons are also engaged on an as required fee for service basis to undertake specialist works. The key areas of responsibility are ovals, grounds, parks, gardens and tennis courts.

##### Shire of Tammin

The Shire of Tammin employs parks and gardens personnel who undertake general maintenance and repairs. Qualified tradespersons are also engaged on an as required fee for service basis to undertake specialist works. The key areas of responsibility are ovals, grounds, parks, gardens, Kep and bowling club.

##### Shire of York

The Shire of York employs parks and gardens personnel who undertake general maintenance and repairs. Qualified tradespersons are also engaged on an as required fee for service basis to undertake specialist works. The key areas of responsibility are ovals, grounds, race course, parks, gardens, and walk trails.

The core activities in respect of the parks and gardens service are:



- Maintenance of passive parklands and recreational facilities which includes the provision of turf maintenance, irrigation control, horticultural care and tree management;
- Provide and maintain safe public playgrounds;
- Undertaken environmental conservation activities within the river foreshore and remnant bushlands;
- Provision and management of a variety of sports fields that are available for hire by members of the community for use for sporting and active recreational activities;

### **5.1.3 FUTURE STATE PARKS AND GARDENS 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-

- Maintenance of sports fields, passive parklands and associated facilities in place.
- Provide and maintain safe public playgrounds.
- Plan, administer and develop the proposed new local government's sports fields, passive parks, conservation of river foreshore.
- Undertake emergency maintenance.
- Data capture of all works undertaken, date completion, estimated and actual costs, contractor details and warranties.
- Preparation of long term and annual maintenance, renewal, upgrade and new works, programs and ensure that it aligns with the asset management plan, for incorporation into the long term financial plan and annual budget.

## **5.2 METHOD OF DELIVERY**

### **5.2.1 CURRENT STATE SERVICE**

#### Shire of Cunderdin

The service is delivered in-house, with qualified tradespersons engaged as and when required.

#### Shire of Quairading

The service is delivered in-house, with qualified tradespersons engaged as and when required.

#### Shire of Tammin

The service is delivered in-house, with qualified tradespersons engaged as and when required.

### Shire of York

The service is delivered in-house, with qualified tradespersons engaged as and when required.

#### **5.2.2 FUTURE STATE SERVICE**

It is intended that the proposed new local government will provide an in-house service based locally, with the assistance of qualified tradespersons and/or contractors as and when required.

### **5.3 FREQUENCY (LEVEL OF SERVICE)**

#### **5.3.1 CURRENT STATE SERVICE**

##### Shire of Cunderdin

- General maintenance - Daily.
- Specialised maintenance - Ad-hoc basis.

##### Shire of Quairading

- General maintenance - Daily.
- Specialised maintenance - Ad-hoc basis.

##### Shire of Tammin

- General maintenance - Daily.
- Specialised maintenance - Ad-hoc basis.

##### Shire of York

- General maintenance - Daily.
- Specialised maintenance - Ad-hoc basis.

#### **5.3.2 FUTURE STATE SERVICE**

It is proposed that the new local government will provide a daily service in place for general maintenance, with specialised maintenance undertaken when required.

## **5.4 CONTRACTUAL ARRANGEMENTS**

### **5.4.1 CURRENT STATE SERVICE**

All member local governments engage qualified tradespersons on an as required basis.

### **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 Parks and Gardens Services, with the exception of those officers/employees engaged under an employment contract.

## 6.0 OPERATING LOCATIONS

### 6.1 LOCATIONS

#### 6.1.1 CURRENT STATE SERVICE

The Parks and Gardens Services are currently delivered from the following locations-

##### Shire of Cunderdin

Locations	Description of Works Undertaken	Area
Civic and Administration Centre	Information relating to the works to be undertaken at each location is to be collected prior to the proposed new local government being formed.	To be compiled prior to new local government being formed.
Cunderdin Day Care Centre		
Cunderdin Play Group		
Entry Statement		
Bowls and Tennis Club		
Sports Ground		
Lions Park	Information relating to the works to be undertaken at each location is to be collected prior to the proposed new local government being formed.	To be compiled prior to new local government being formed.
Meckering Sports Club		
Meckering Play Equipment		
Cunderdin Air Field		
Meckering Train Station		
O'Connor Park		
Meckering Tennis Club		
Cunderdin War Memorial		
Meckering Town Hall		

##### Shire of Quairading

Locations	Description of Works Undertaken	Area
Civic and Administration Centre	Information relating to the works to be undertaken at each location is to be collected prior to the proposed new local government being formed.	To be compiled prior to new local government being formed.
Arthur Kelly Village		
Pre-School Centre		
Pantapin Hall		
Tourist Centre		
Quairading Shire Hall		
Silvers Cottage		

Sports Ground		
Bowling club		
Swimming Pool		
RSL Hall		
Tennis Club		
Old School		
Caravan Park		
Agricultural Hall		
Memorial Park		
Golf Course		
Air Field		
Railway Barracks		
Tourist Layby		

Shire of Tammin

Locations	Description of Works Undertaken	Area
Yorakine Hall	Information relating to the works to be undertaken at each location is to be collected prior to the proposed new local government being formed.	To be compiled prior to new local government being formed.
Civic and Administration Centre		
TALEC		
Retirement Village		
Tammin Hall		
Kadjinyiny Kep		
Donnan Park		
Golf Course		
Memorial Park		
Tourist Information Bay		

Shire of York

Locations	Description of Works Undertaken	Area
Civic and Administration Centre	Information relating to the works to be undertaken at each location is to be collected prior to the proposed new local government being formed.	To be compiled prior to new local government being formed.
Greenhills Hall		
Skate Park		
Scout Hall		
Residency Museum		

Locations	Description of Works Undertaken	Area
Forrest Oval		
Swimming Pool		
Tennis Club		
Candice Bateman Memorial Park		
York Bowling Club		
Gwambygine Park		
Alec Wallace Memorial Field		
Peace Memorial Park		
Avon Park		
Pioneer Memorial Park		
Centennial Park Units		
Mt Brown Lookout		
Westrail Park		
Johanna Whiteley Park		
Talbot Hall		

#### 6.1.2 FUTURE STATE SERVICE

It is intended that the Parks and Gardens Service will be delivered from each Place centre, being Cunderdin, Quairading, Tammin and York.

#### 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 Cunderdin

- Shire depot

Shire of Quairading

- Shire depot

Shire of Tammin

- Shire depot

Shire of York

- Shire depot

**6.3.2 FUTURE STATE SERVICE**

It is proposed that the existing facilities detailed in 6.3.1 will be utilised to deliver the Parks and Gardens Service in the future.

**6.4 OWNERSHIP**

The existing facilities utilised for the delivery of the Service are owned by the RTG member local governments, 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 Parks and Gardens Service.

#### 7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>SHIRE OF CUNDERDIN</b>		(No future demand projections undertaken)			
Parks and Gardens	2.00				
Bowls Club Green Keeper	1.00				
<b>SHIRE OF QUAIRADING</b>		(No future demand projections undertaken)			
Parks and Gardens	2.00				
<b>SHIRE OF TAMMIN</b>		(No future demand projections undertaken)			
Parks and Gardens	2.00				
<b>SHIRE OF YORK</b>		(No future demand projections undertaken)			
Parks and Gardens	1.50				
<b>TOTAL</b>	<b>8.50</b>	(No future demand projections undertaken)			



### 7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Engineering Services	0.15	No future demand projections have been made.			
Town Gardeners – Cunderdin Place	2.00				
Bowls Green Keeper – Cunderdin Place	1.00				
Town Gardeners – Quairading Place	2.00				
Town Gardeners – Tammin Place	2.00				
Town Gardeners – York Place	2.00				
<b>TOTAL</b>	<b>9.15</b>				

### 7.2 DELIVERY OF SERVICE IN PLACE

The Parks and Gardens Service will be delivered locally by staff in each place. 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	
Manager Engineering Services	0.0375	0.0375	0.0375	0.0375	<b>0.15</b>
Town Gardeners – Cunderdin Place	2.00	0.00	0.00	0.00	<b>2.00</b>
Bowls Club Green Keeper	1.00	0.00	0.00	0.00	<b>1.00</b>
Town Gardeners – Quairading Place	0.00	2.00	0.00	0.00	<b>2.00</b>
Town Gardeners – Tammin Place	0.00	0.00	2.00	0.00	<b>2.00</b>
Town Gardeners – York Place	0.00	0.00	0.00	2.00	<b>2.00</b>
<b>TOTAL</b>	<b>3.0375</b>	<b>2.0375</b>	<b>2.0375</b>	<b>2.0375</b>	<b>9.15</b>

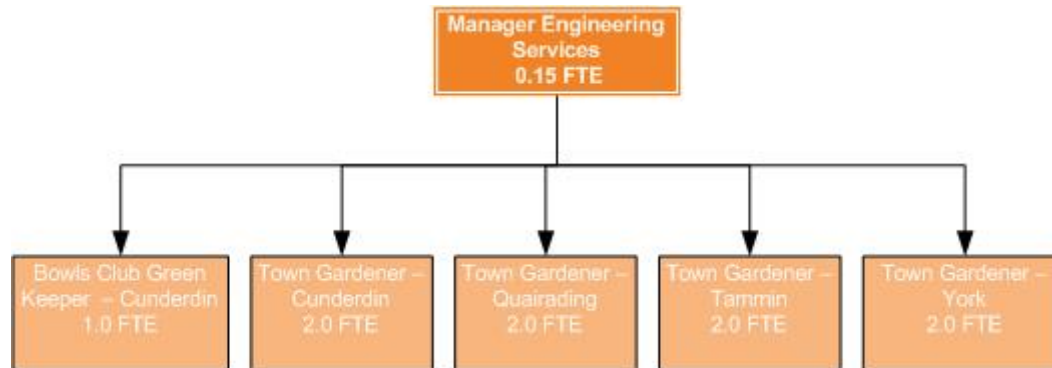
### 7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

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 PARKS AND GARDENS SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Parks and Gardens 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 Cunderdin

*Position descriptions were unavailable at the time of preparing this Plan.*

##### Shire of Quairading

*Position descriptions were unavailable at the time of preparing this Plan.*

##### Shire of Tammin

*Position descriptions were unavailable at the time of preparing this Plan.*

## Shire of York

*Position descriptions were unavailable at the time of preparing this Plan.*

### **7.5.2 FUTURE STATE SERVICE**

#### Manager Engineering Services

- Manage the Engineering Services Division and provide leadership and direction to all staff within the Parks and Gardens Services Division, in accordance with Councils policies and objectives that best meet the requirements of the community and its residents.
- Assume full budgetary control for the Engineering Services Division.
- Coordinate and manage special projects relating to the Engineering Services Division.
- To advise Council on financial projections for technical infrastructure costs and commitments both currently and for the future.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Engineering Services Division.
- Monitor and control the Engineering 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.
- Assess and continuously improve the budgeting and financial control systems within the Engineering Services Division.
- Oversee the preparation of the Prevention, Preparedness, Response and Recovery action plans and strategies.
- Prepare broad operating and financial parameters for the Engineering 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.
- Review and monitor the contractual arrangements for the service.
- Ensure compliance with the Local Government Act, relevant State Records Act, Freedom of Information Act, and regularly review Council policies relating to Engineering services.

#### Town Gardeners

- Responsible for maintenance and development of passive and active recreational areas and upkeep of surrounds to buildings and structures.

- Provide a high level of support and guidance to other team members on all horticultural, aboricultural and natural vegetation issues.
- Participate in professional development activities to improve team knowledge and service provision.
- Implement park maintenance strategies.
- Take responsibility for the pro-active horticultural maintenance of towns.
- Implement Council's tree preservation orders and other relevant policies and procedures.
- Compliance with occupational health and safety principles and procedures to ensure the safety of the public and staff.

## 7.6 AWARDS AND WAGE STRUCTURE

### 7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
<b>Shire of Cunderdin</b>				
Town Maintenance/Parks & Gardens	Full Time - Wages	Local Government Industry Award 2010		\$42,324
Town Maintenance/Turf Green Curator	Full Time - Wages	Local Government Industry Award 2010		\$47,331
Bowls Club Green Keeper	Full Time - Wages	Local Government Industry Award 2010		\$51,875
<b>Shire of Quairading</b>				
Town Gardener	Full Time - Wages	Local Government Industry Award 2010		\$61,645
Assistant Gardener	Full Time - Wages	Local Government Industry Award 2010		\$41,781
<b>Shire of Tammin</b>				
General Hand/Gardener	Full Time - Wages	Local Government Industry Award 2010		\$41,515
<b>Shire of York</b>				
Works/Gardener - 1 FTE	Full Time - Wages	Local Government Industry Award 2010		\$49,661
Works/Gardener - 0.50 FTE	Full Time - Wages	Local Government Industry Award 2010		\$24,831

**7.6.2 FUTURE STATE SERVICE**

<b>POSITIONS</b>	<b>EMPLOYMENT TYPE</b>	<b>INSTRUMENT</b>	<b>LEVEL</b>	<b>SALARY</b>	<b>TIME ALLOCATION</b>	<b>SALARY COST</b>
Manager Engineering Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.15	\$16,500
Bowls Green Keeper - Cunderdin	Full Time - Wage	Local Government Officers Award 2010	Level	\$49,800	1.00	\$49,800
Town Gardeners – Cunderdin	Full Time - Wage	Local Government Officers Award 2010	Level	\$49,800	2.00	\$99,600
Town Gardeners – Quairading	Full Time - Wage	Local Government Officers Award 2010	Level	\$49,800	2.00	\$99,600
Town Gardeners – Tammin	Full Time - Wage	Local Government Officers Award 2010	Level	\$49,800	2.00	\$99,600
Town Gardeners – York	Full Time - Wage	Local Government Officers Award 2010	Level	\$49,800	2.00	\$99,600
<b>TOTAL</b>					<b>9.15</b>	<b>\$414,900</b>

## 8.0 PLANT & EQUIPMENT REQUIREMENTS

### 8.1 PLANT

#### 8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
<b>Shire of Cunderdin</b>			
Front Deck Mower	1	\$10,000	100%
Ride on Mower	1	\$27,934	100%
Trailer	1	\$1,000	100%
Utility	1	\$25,000	100%
Miscellaneous Equipment (Edgers, chainsaws, push mower, blowers etc)		\$5,000	100%
<b>Shire of Quairading</b>			
Utility	1	\$5,000	100%
Tipping Trailer	1	\$1,500	100%
Miscellaneous Equipment (Edgers, chainsaws, push mower, blowers etc)		\$5,000	100%
<b>Shire of Tammin</b>			
Slasher	1	\$1,200	100%
Roll on Mower	1	\$2,000	100%
Ride on Mower	1	\$2,200	100%
Alroh Reel Mower	1	\$1,200	100%
Toro Reel Mower	1	\$25,000	100%

PLANT ITEM	PLANT NUMBERS	VALUE	PERCENTAGE OF USE
Vibrod Wicket Roller	1	\$2,200	100%
Victa Rotovator Mower	1	\$500	100%
Fertiliser Spreader	1	\$1,500	100%
Utility	2	\$50,000	100%
Miscellaneous Equipment (Edgers, chainsaws, push mower, blowers etc)		\$6,700	100%
<b>Shire of York</b>			
Slasher	1	\$1,000	100%
Gianni Ferrari Mower	1	\$16,000	100%
Miscellaneous Equipment (Edgers, chainsaws, push mower, blowers etc)		\$12,006	100%
Utility	1	\$25,000	100%
<b>TOTAL</b>		<b>\$226,940</b>	

### 8.1.2 FUTURE STATE SERVICE

The plant requirements detailed in 8.1.1 above are deemed to be sufficient.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Engineering Services	Executive Sedan	\$50,000	0.15	\$7,500
<b>TOTAL</b>		<b>\$50,000</b>	<b>0.15</b>	<b>\$7,500</b>

### 8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Parks and Gardens 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 have 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 utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of Quairading

The Shire of Quairading utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of Tammin

The Shire of Tammin utilises the Microsoft Office suite for word processing and spread-sheet functions.

##### Shire of York

The Shire of York utilises the Microsoft Office suite for word processing and spread-sheet functions.

### 9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Parks and Gardens Services Department of the proposed new local government will include-

- Microsoft Office Suite.
- Corporate Financial and Accounting Software solution

The LGE system will be utilised by the Shires of Beverley, Cunderdin and York prior to the proposed amalgamation and it is recommended that LGE be adopted as the common financial platform for the proposed new local government. The use of LGE as the common financial platform is supported by the Shire of Beverley, Cunderdin, Quairading and York holding joint sales and marketing right for the LGE software in Western Australia.

## 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 external stakeholders is essential in relation to the Shires operation of the parks and gardens service. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of external communication and promotional media.

### Information Technology

- The use of common software technology and a single corporate financial accounting system is essential to ensure efficient and effective service delivery to the communities and service units is achieved.

### Place Services

- Place based service is critical to meeting the service expectations of the communities. Daily support from Place services will be required to ensure ongoing maintenance of active and passive recreation areas so that they are attractive to users and provide quality facilities for sports and recreation participation.

### Payroll and Human Resources

- The redeployment, training and up-skilling of staff to deliver the service to the communities. Human resources support will be required to ensure the transition of the service.

### Fleet Management

- The service is dependent upon properly maintained plant and equipment. Repairs and maintenance schedules to be determined in advance in order to minimise the disruption to the service.

### Other Services

- Work in conjunction with the other service departments/units.

## 11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Parks and Gardens Service will include-

- Distribution of information through the Internet, intranet and staff newsletters, as appropriate.
- Dissemination of general information on parks and gardens programs, and promotion 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 on parks and gardens programs requirements through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents.
- 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 2013.
- 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
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### 12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Parks Maintenance Labour and Overheads	\$119,395	\$80,583	\$26,212	\$104,567	\$330,757	\$330,757
Parks Superannuation	\$12,619	\$0	\$0	\$0	\$12,619	\$12,619
Parks Maintenance Plant Op Costs	\$1,545	\$11,375	\$4,754	\$12,496	\$30,170	\$30,170
Parks Maintenance Materials & Contracts	\$15,334	\$3,500	\$5,136	\$31,013	\$54,983	\$54,983
Heritage Park Labour	\$0	\$0	\$344	\$0	\$344	\$344
Heritage Park Overheads	\$0	\$0	\$237	\$0	\$237	\$237
Heritage Park Plant Costs	\$0	\$0	\$45	\$0	\$45	\$45
Heritage Park Materials	\$0	\$0	\$72	\$0	\$72	\$72
Trotting Track Maintenance Labour & Overheads	\$0	\$0	\$0	\$13,291	\$13,291	\$13,291
Trotting Track Maintenance Plant Op Costs	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
Trotting Track Maintenance Materials	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Recreation Grounds Labour & Overheads	\$30,500	\$16,117	\$23,214	\$29,397	\$99,228	\$99,228
Recreation Grounds Plant Op Costs	\$0	\$5,200	\$7,515	\$10,055	\$22,770	\$22,770
Recreation Grounds Materials	\$0	\$11,500	\$8,956	\$52,256	\$72,712	\$72,712
Hockey Oval Labour & Overheads	\$0	\$0	\$0	\$5,324	\$5,324	\$5,324
Hockey Oval Plant Op Costs	\$0	\$0	\$0	\$1,545	\$1,545	\$1,545

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Hockey Oval Materials	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
Council Dam Labour & Overheads	\$0	\$0	\$3,476	\$0	\$3,476	\$3,476
Council Dam Materials	\$0	\$0	\$200	\$0	\$200	\$200
Borefield Labour	\$0	\$966	\$0	\$0	\$966	\$966
Borefield Plant Costs	\$0	\$400	\$0	\$0	\$400	\$400
Borefield Materials	\$0	\$2,600	\$0	\$0	\$2,600	\$2,600
Street Trees Labour & Overheads	\$0	\$12,087	\$1,162	\$0	\$13,249	\$13,249
Street Trees Plant Op Costs	\$0	\$5,750	\$914	\$0	\$6,664	\$6,664
Street Trees Materials	\$0	\$5,000	\$3,740	\$0	\$8,740	\$8,740
Admin Gardens Labour & Overheads	\$0	\$0	\$1,812	\$4,400	\$6,212	\$6,212
Admin Gardens Plant Op Costs	\$0	\$0	\$382	\$500	\$882	\$882
Admin Gardens Materials	\$0	\$0	\$216	\$1,335	\$1,551	\$1,551
Kadjininy Kep Labour & Overheads	\$0	\$0	\$27,926	\$0	\$27,926	\$27,926
Kadjininy Kep Plant Op Costs	\$0	\$0	\$2,767	\$0	\$2,767	\$2,767
Kadjininy Kep Materials	\$0	\$0	\$11,296	\$0	\$11,296	\$11,296
Residency Museum Gardens Labour & Overheads	\$0	\$0	\$0	\$1,938	\$1,938	\$1,938
Residency Museum Gardens Plant Op Costs	\$0	\$0	\$0	\$206	\$206	\$206
Residency Museum Gardens Materials	\$0	\$0	\$0	\$1,309	\$1,309	\$1,309
Swimming Pool Garden Labour & Overheads	\$0	\$0	\$0	\$2,747	\$2,747	\$2,747
Swimming Pool Garden Materials	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
Sports Club Turf Greenkeeper Labour & Overheads	\$73,678	\$0	\$0	\$0	\$73,678	\$73,678
Sports Club Turf Greenkeeper Superannuation	\$6,631	\$0	\$0	\$0	\$6,631	\$6,631
Information Bay Maintenance	\$0	\$0	\$0	\$309	\$309	\$309
School Mowing Allocation	\$0	\$0	\$318	\$0	\$318	\$318
Monger St Reserve Labour & Overheads	\$0	\$0	\$0	\$2,026	\$2,026	\$2,026
Monger St Reserve Materials	\$0	\$0	\$0	\$1,309	\$1,309	\$1,309
Walk Trails Labour & Overheads	\$0	\$0	\$0	\$3,444	\$3,444	\$3,444
Walk Trails Plant Op Costs	\$0	\$0	\$0	\$932	\$932	\$932
Walk Trails Materials	\$0	\$0	\$0	\$1,015	\$1,015	\$1,015
Gardener Vehicle Plant Costs	\$0	\$0	\$0	\$3,090	\$3,090	\$3,090
Parks and Gardens Long Service Leave Provision	\$0	\$0	\$0	\$451	\$451	\$451
<b>TOTAL EXPENSES</b>	<b>\$259,702</b>	<b>\$155,078</b>	<b>\$130,694</b>	<b>\$305,955</b>	<b>\$851,429</b>	<b>\$851,429</b>

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
Work for the Dole	(\$0)	(\$0)	(\$0)	(\$7,800)	(\$7,800)	(\$0)
Ground Leases	(\$24,905)	(\$4,750)	(\$0)	(\$18,626)	(\$48,281)	(\$48,281)
<b>TOTAL REVENUE</b>	<b>(\$24,905)</b>	<b>(\$4,750)</b>	<b>(\$0)</b>	<b>(\$26,426)</b>	<b>(\$56,081)</b>	<b>(\$48,281)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)</b>	<b>\$234,797</b>	<b>\$150,328</b>	<b>\$130,694</b>	<b>\$279,529</b>	<b>\$795,348</b>	<b>\$803,148</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)</b>	<b>\$234,797</b>	<b>\$150,328</b>	<b>\$130,694</b>	<b>\$279,529</b>	<b>\$795,348</b>	<b>\$803,148</b>

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

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>TOTAL CAPITAL EXPENDITURE</b>		

### 12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
<b>Employee Costs</b>		
- Manager of Engineering Services (0.15 FTE)	\$16,500	\$16,500
- Bowls Green Keeper	\$49,800	\$49,800
- Town Gardeners Cunderdin (2.0 FTE)	\$99,600	\$99,600
- Town Gardeners Quairading (2.0 FTE)	\$99,600	\$99,600
- Town Gardeners Tammin (2.0 FTE)	\$99,600	\$99,600
- Town Gardeners York (2.0 FTE)	\$99,600	\$99,600
Long Service Leave Provision (\$26.704 ave per hr x 38 hrs x 1.30 weeks x 10.15 FTE's)	\$11,618	\$11,618
Insurance – Workers Compensation	\$13,941	\$13,941
Superannuation (14%)	\$41,823	\$41,823

<b>EXPENDITURE DESCRIPTION</b>	<b>Costs as if Business Unit</b>	<b>Costs as if part of LG Operations</b>
17.5% Leave Loading	\$6,256	\$6,256
Recruitment	\$2,000	\$2,000
Training	\$13,500	\$13,500
Uniforms	\$5,000	\$5,000
Staff Housing	\$0	\$0
<b>Plant Costs</b>		
Vehicle Running Expenses (4.15 x \$5,940pa)	\$24,651	\$24,651
Fringe Benefits Tax (0.15 vehicles)	\$597	\$597
<b>Utilities</b>		
Electricity – Administration office (\$100 per month)	\$1,200	\$1,200
Telephone/Internet	\$1,500	\$1,500
<b>Insurances</b>		
Insurance-public liability and other	\$1,100	\$1,100
<b>Other</b>		
Rent and outgoings (25m2 x \$13.80/m2 = \$345 per month) – Office	\$4,140	\$4,140
Office Expenses (incl. stat. printing and postage)	\$200	\$200
Other (incl. mapping etc)	\$150	\$150
Advertising	\$200	\$200
Accountancy Fee	\$7,660	\$7,660
Sundry Parks Materials	\$55,060	\$55,060
Heritage Park Materials	\$100	\$100
Trotting Track Materials	\$5,000	\$5,000
Recreation Ground Materials	\$72,900	\$72,900
Hockey Oval Materials	\$7,000	\$7,000
Council Dam Materials	\$300	\$300
Borefield Maintenance Materials	\$2,600	\$2,600
Street Trees Materials	\$8,740	\$8,740
Admin Gardens Materials	\$1,560	\$1,560
Kadjininy Kep Maintenance Materials	\$11,300	\$11,300
Swimming Pool Garden Materials	\$2,000	\$2,000
Residency Museum Gardens Materials	\$1,310	\$1,310
Information Bay Materials	\$310	\$310
Tammin School Oval Mowing	\$320	\$320
Monger St Reserve Materials	\$1,310	\$1,310
Walk Trails Maintenance Materials	\$1,015	\$1,015
<b>Depreciation</b>		



EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Depreciation (Motor Vehicle (\$118,000, laptops \$1,500, office furniture \$2,000 – rate 15%)	\$41,954	\$41,954
<b>TOTAL EXPENSES</b>	<b>\$813,014</b>	<b>\$801,214</b>

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Ground Leases	(\$48,281)	(\$48,281)
<b>TOTAL REVENUE</b>	<b>(\$48,281)</b>	<b>(\$48,281)</b>
<b>FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)</b>	<b>\$764,733</b>	<b>\$752,933</b>
<b>FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)</b>	<b>\$722,779</b>	<b>\$710,979</b>

## 12.2 FEE STRUCTURE

There are no fees and charges relating to this service.

Schedule of Fees	
Service Type	Charge (Ex GST)

Note:

1. All charges will be subject to annual review by the local government.

## 13.0 TRANSITIONAL REQUIREMENTS

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

- |   |     |
|---|-----|
| (1) Initial promotion and marketing of services to the 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 Parks and Gardens service is part of an integrated range of Engineering services to be provided by the proposed new local government. The Service performs functions, which are provided on behalf of the local government to the community.

- **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 Parks and Gardens service will not duplicate to an inappropriate extent those services available in the private sector. 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?**

The local government 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 Parks and Gardens 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 ensure the progressive upgrading and enhancement of active and passive recreational areas, parkland, ovals, grounds, playground equipment and walk trails.

- **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 generates little or no revenue and therefore is 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 to achieve its core activities.

- **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 Parks and Gardens Services on a regional basis will decrease by \$92,169.

### **15.2 BENEFITS**

The Service will provide timely and effective parks and gardens services to the community of the proposed new local government.

## 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
Area of developed Parks and Gardens per 1,000 capita	To be determined
Average Parks and Gardens operating expenditure per capita	To be determined
Percentage of residents who consider the conditions of the Parks and Gardens to be good or better	To be determined

## **17.0 ASSESSMENT**

The Plan reveals that the Parks and Gardens Service will be subsidised from the general purpose revenue of the proposed new local government. It is proposed that the Parks and Gardens Service will be delivered locally.