

Securing Our Future...

HEALTH & BUILDING SERVICES DIVISION SERVICE DELIVERY PLANS

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

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25th January, 2013

Securing Our Future...

BUILDING CONTROL 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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The SEARTG Board and the member local governments of Cunderdin, Quairading, Tammin and York wish to acknowledge funding provided by the Department of Local Government to support the Regional Business Plan project.

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1.0 STRATEGIC OVERVIEW

The Building Control Service will ensure that acceptable standards of construction, safety, fire safety, access and health and amenity are maintained in the built environment, and that they comply with the provisions of the Local Government Act 1995, The Building Code of Australia, the Building Regulations 1989 and the proposed new local governments local laws and policies. In addition, a program of inspecting safety standards of all swimming pools and spas will be carried out in response to the introduction of legislative obligations.

The aims of the Building Control Service are as follows-

Short Term

- The ongoing delivery of building services, ensuring there is a continuing emphasis directed towards achieving the level of control required to maintain the desired levels of safety, health and amenity in the proposed new local government's built environment.
- To consolidate Building Control requirements, policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single information technology solution for the lodgement and management of building applications.
- Implement a corporate Graphical Information System (GIS) solution to assist with the assessment of building applications and swimming pool inspections through the integration of key corporate data.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Building Control Service locally.

Medium Term

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Building Control Service unit.

Long Term

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

The cost of providing the service will increase by approximately \$42,787 however additional staff resources combined with the latest technology will ensure that the community will receive a better service.

2.0 STRATEGIC ALIGNMENT

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

2.1 STRATEGIC COMMUNITY PLAN

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

- Lifestyle choices.
- Creation of sustainable communities.
- Protection and preservation of the natural environment and historical assets of the proposed new local government.
- The provision of a framework for sustainable development and the management of climate change.

2.2 CORPORATE BUSINESS PLAN

The Building Control 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

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

Place Coordinators (located at Cunderdin, Quairading, Tammin and York) will be working with Building Control Officers to deliver local Building Control services and provide training to staff located in each Place centre on Building Control issues.

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

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

- The ongoing delivery of building services, ensuring there is a continuing emphasis directed towards achieving the level of control required to maintain the desired levels of safety, health and amenity in the proposed new local government's built environment.
- To consolidate Building Control requirements, policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single information technology solution for the lodgement and management of building applications.
- Implement a corporate Graphical Information System (GIS) solution to assist with the assessment of building applications and swimming pool inspections through the integration of key corporate data.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Building Control Service locally.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Building Control Service division.
- Develop a business case for the provision of external service provision.

4.3 LONG TERM

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

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF BUILDING CONTROL SERVICES

The traditional role of the Building Control Service has been to administer applicable building legislation on behalf of the RTG member local governments.

The Service will ensure that acceptable levels of construction safety, fire safety, access, health and amenity, are maintained in the built environment, and that they comply with the provisions of the Local Government Act 1995, the Building Code of Australia, the Building Regulations 1989 and local laws and policies. Developments include residential, industrial and commercial constructions, along with associated issues such as fencing, signage, and strata title compliance matters.

In addition, a program of inspecting safety standards of all swimming pools and spas will be carried out in response to the introduction of legislative obligations. These inspections are undertaken at least once every four years in order to determine pool fences and enclosures have been constructed and maintained in accordance with the Australian Standards.

The potential growth in population and development within the Region, together with increased legislative complexity and expectation of the community as a whole, will result in a significant expansion of the Building Control Services role and service capability, which will continue due to a proposed formalisation of building inspection programs embodied in legislation.

5.1.2 CURRENT STATE BUILDING CONTROL SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the services of the Shire of York for the delivery of Building Control Services on an as required fee for service basis.

Shire of Quairading

The Shire of Quairading has engaged the services of the Shire of York for the delivery of Building Control Services on a 1 day per week fee for service basis.

Shire of Tammin

The Shire of Tammin has engaged the services of the Shire of York for the delivery of Building Control Services on an as required fee for service basis.

Shire of York

The Shire of York employs a Manager of Health and Building, a building surveyor and a technical officer for the delivery of building control services.

The core activities in respect of the Building Control Service are-

Building Assessments	50%
Project management of building activities	20%
R-Code Assessments	15%
<u>Building Control Information and Advice:-</u>	15%

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

- Administration.
 - General enquiries.
 - Report preparation.
 - Staff supervision.
 - Meeting attendance.
- Building Assessments.
 - Examination of building proposals.
 - Compliance.
 - Strata title applications.
 - Fencing and sign construction.
 - Demolition applications.
- Statutory Planning Assessments.
 - Examination of development applications.
 - Compliance
- Swimming Pool Inspection Management.
 - Inspections.
 - Compliance in relation to fencing and enclosures.

- Building promotion.
 - Develop and distribute information and educational materials.

5.1.3 FUTURE STATE BUILDING 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-

- Building Assessments.
 - Examine all proposals for the construction or alteration of buildings to ensure they comply with the requirements of the governing legislation, and that Council approval is granted before work commences.
 - Ensure all building projects comply with approved plans and relevant codes and regulations.
 - Examine all strata title applications to ascertain that they comply with planning and building requirements prior to the issue of the “Certificate of Local Government”.
 - Ensure fencing and sign constructions are built and maintained in accordance with the local laws and policies of the local government.
 - Examine all applications for the demolition of a building, ensure approval of the Council is obtained before works commences, the demolition is carried out safely, and that the site is left in a clean and secure manner.
 - Develop and distribute information and educational material to the community concerning the building control services provided by the proposed new local government.
 - Provide timely advisory services, information provision and complaint responses.
- Statutory Town Planning Assessments –
 - Examine development applications to ensure compliance with relevant building legislative requirements.
- Swimming Pool Inspection Management
 - Carry out an inspection of all swimming pools and spas at least once every four years to ensure fences have been constructed in accordance with the current Australian Standards.

The Building Control Service will-

- Control building activity in the district of the local government to ensure that acceptable levels of safety, access, health and amenity are maintained in the built environment.
- Undertake systemic periodic inspections and follow up inspections of all properties to ensure compliance with development and building requirements.
- Monitor community concerns and expectations, and target potential problem areas and establish solutions to specific issues prior to their application.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE BUILDING CONTROL SERVICE

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

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

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

Shire of York - Internal Building Control Department within the Local Government.

5.2.2 FUTURE STATE BUILDING CONTROL SERVICE

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

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

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

Shire of Quairading - 1 day per week.

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

Shire of York - Daily.

5.3.2 FUTURE STATE SERVICE

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

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the Shire of York to provide Building Control Services on an as required fee for service basis. No formal agreement has been signed.

Shire of Quairading

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

Shire of Tammin

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

5.4.2 FUTURE STATE SERVICE

It is not anticipated that the proposed new local government will enter into contractual arrangements for the delivery of Building Control Services, with the exception of those officers engaged under employment contracts, and possibly swimming pool inspections.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE BUILDING CONTROL SERVICE

The Building Control 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 Building Control Service will be delivered by the proposed new local government as follows-

Place Based Services

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

Regional Services

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

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

6.2 ACCOMMODATION REQUIREMENTS

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

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

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Shire of York

The Manager of Health and Building, Building Surveyor and Technical Services Officer utilise an enclosed office space of 20m² in area.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Building Control 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 Building Service.

7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF YORK					
Manager of Health & Building	0.35				
Building Surveyor	1.00				
Technical Services Officer	0.50				
Compliance Officer	0.18				
OUTSOURCED					
Shire of Cunderdin – delivered by Shire of York	0.00				
Shire of Quairading – delivered by Shire of York	0.00				
Shire of Tammin – delivered by Shire of York	0.00				
TOTAL	2.03				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Health & Building Services	0.35	No future demand projections have been made.			
Building Surveyor	1.00				
Building Technical Services Officer	0.50				
Compliance Officer	0.20				
TOTAL	2.05				

7.2 DELIVERY OF SERVICE IN PLACE

The Building Control Service will be delivered locally, in each place, through the distribution and allocation of building staff time.

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

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Manager Health & Building Services	0.02	0.08	0.02	0.23	0.35
Building Surveyor	0.07	0.25	0.03	0.65	1.00
Building Technical Services Officer	0.04	0.13	0.03	0.30	0.50
Compliance Officer	0.01	0.01	0.01	0.17	0.20
TOTAL	0.14	0.47	0.09	1.35	2.05

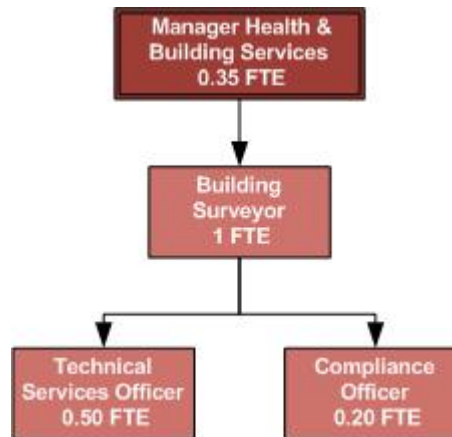
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

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 BUILDING CONTROL SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Building Control 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 BUILDING CONTROL SERVICE

Shire of York

Manager Health & Building

Position descriptions were not available at the time of preparing this Plan.

Building Surveyor

Position descriptions were not available at the time of preparing this Plan.

Technical Services Officer

Position descriptions were not available at the time of preparing this Plan.

Compliance Officer

Position descriptions were not available at the time of preparing this Plan.

7.5.2 FUTURE STATE BUILDING CONTROL SERVICE

Manager Health & Building Services

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

Building Surveyor

- Prepare reports and recommend to Council and Senior Management on the full range of building control activities.
- Issue clearance certificates for completed homes.
- Issue non-compliance notices, infringements or defect notices on residential, commercial or rural construction sites.
- Arbitrate on Councils' behalf disputes between the general public, builder's clients and general neighbourhood matters.
- Ensure all relevant Acts, Regulations and local laws are enforced including, but not limited to, fencing, street signs, and sand drift local laws.
- Inspect dilapidated and dangerous buildings, effect repairs where required, and develop a report for the Senior Manager.
- Inspect private swimming pools ensuring compliance with regulations and legislation.
- Conduct mandatory building/structure inspections.
- Represent Council at SAT/court hearings.

- Implement field and laboratory testing for soils and building materials in accordance with Codes, as necessary.
- Perform inspections and issue permits for all works associated with materials and excavation on road reserves appurtenant to building works including temporary buildings, footpaths crossings, road closures, fencing, hoardings and the like.

Technical Services Officer

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

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
SHIRE OF YORK				
Manager Health and Building	Full Time - Salaried	Employment Contract	N/A	\$92,666
Building Surveyor	Full Time - Salaried	Contract	N/A	\$82,857
Technical Services Officer	Full Time - Salaried	Local Government Officers Award 2010	Level 3	\$48,745
Compliance Officer	Part Time - Salaried	Local Government Officers Award 2010	Level 7	\$40,770
OUTSOURCED HEALTH SERVICES				
Shire of Cunderdin – delivered by Shire of York	N/A	N/A	N/A	N/A
Shire of Quairading – delivered Shire of York	N/A	N/A	N/A	N/A
Shire of Tammin – delivered by Shire of York	N/A	N/A	N/A	N/A

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Health and Building Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.35	\$38,500
Building Surveyor	Full Time - Salaried	Employment Contract	N/A	\$82,857	1.00	\$82,857
Technical Services Officer	Full Time - Salaried	Local Government Officers Award 2010	Level	\$52,000	0.50	\$26,000
Compliance Officer	Full Time - Salaried	Local Government Officers Award 2010	Level	\$64,552	0.20	\$12,910
TOTAL					2.05	\$160,267

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF QUAIRADING		
Manager Health & Building	Sedan	\$40,000
Building Surveyor	Sedan	\$30,000
OUTSOURCED		
Shire of Cunderdin – delivered by Shire of Quairading	N/A	\$0
Shire of Tammin – delivered by Shire of Quairading	N/A	\$0
Shire of York – delivered by Shire of Quairading	N/A	\$0
TOTAL		\$70,000

8.1.2 FUTURE STATE SERVICE

The proposed new local government will require 1 additional vehicle for the compliance officer position to ensure the effective and efficient delivery of Building Control Services to its communities. It is proposed that the vehicles of this division will be pooled during the working day.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Health and Building Services	Executive Sedan	\$50,000	0.35	\$17,500
Building Surveyor	Sedan	\$30,000	1.00	\$30,000

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Compliance Officer	Sedan	\$20,000	0.20	\$4,000
TOTAL		\$140,000	1.55	\$51,500

8.2 EQUIPMENT

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

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

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

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

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

9.1.2 FUTURE STATE SERVICE

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

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

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

Shire of Quairading

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

Shire of Tammin

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

Shire of York

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

9.2.2 FUTURE STATE SERVICE

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

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

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

- Web based building application lodgement and tracking facility.

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

- Flexible, feature rich desktop mapping and GIS.

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

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

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

Human Resources

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

Public Relations and Communications

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

Information Technology

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

Place Services

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

Planning Services

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

Environmental Health Services

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

Environmental Services

- Close liaison with Environmental Officers is required to determine the impact of a development on the natural environment and biodiversity.
- Engineering/Operations Services
- Community Emergency Services

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Building Control Service will include-

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

12.1.1.1 Capital

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

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Building Control Salaries	\$0	\$0	\$0	\$162,347	\$162,347	\$162,347
Contract Building Control Services	\$8,500	\$26,000	\$3,500	\$0	\$38,000	\$0
Superannuation	\$0	\$0	\$0	\$11,102	\$11,102	\$11,102
Provision for Long Service Leave	\$0	\$0	\$0	\$436	\$436	\$436
Staff Training Expenses	\$0	\$0	\$0	\$3,090	\$3,090	\$3,090
Vehicle Operating Costs	\$0	\$0	\$0	\$9,000	\$9,000	\$9,000
Telephone Charges	\$0	\$0	\$0	\$515	\$515	\$515
Signage costs	\$0	\$0	\$0	\$1,545	\$1,545	\$1,545
Engineering Advice	\$0	\$0	\$0	\$500	\$500	\$500
Building Licence Envelopes	\$0	\$0	\$0	\$992	\$992	\$992
Minor Equipment	\$0	\$0	\$0	\$515	\$515	\$515
Record Management Scanning	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Legal Expenses	\$0	\$0	\$0	\$3,300	\$3,300	\$3,300
Subscriptions	\$0	\$0	\$0	\$4,340	\$4,340	\$4,340
Printing & Stationery	\$0	\$0	\$0	\$3,399	\$3,399	\$3,399
Refunds	\$0	\$0	\$0	\$103	\$103	\$0
BCITF Levy	\$530	\$0	\$0	\$0	\$530	\$0
Other	\$0	\$6,000	\$0	\$0	\$6,000	\$6,000

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Depreciation	\$0	\$0	\$0	\$3,671	\$3,671	\$3,671
TOTAL EXPENSES	\$9,030	\$32,000	\$3,500	\$209,855	\$254,385	\$215,752

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

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Charges – Building Permits	(\$4,030)	(\$10,000)	(\$400)	(\$35,000)	(\$49,430)	(\$49,430)
Charges – Demolition Licences	(\$0)	(\$0)	(\$0)	(\$206)	(\$ 206)	(\$206)
Charges – Signs & Hoardings	(\$0)	(\$0)	(\$0)	(\$618)	(\$ 618)	(\$618)
Charges – Sign Application Fee	(\$0)	(\$0)	(\$0)	(\$412)	(\$ 412)	(\$412)
Charges – Swimming Pool Inspection Fees	(\$0)	(\$2,500)	(\$0)	(\$0)	(\$2,500)	(\$2,500)
Building Fines & Penalties	(\$0)	(\$0)	(\$0)	(\$2,060)	(\$2,060)	(\$2,060)
Commission – BCITF	(\$150)	(\$150)	(\$0)	(\$464)	(\$ 764)	(\$764)
Commission – BRB	(\$100)	(\$0)	(\$0)	(\$773)	(\$ 873)	(\$873)
BCITF Levy	(\$530)	(\$0)	(\$0)	(\$0)	(\$ 530)	(\$0)
Fee for Service – Shared Services	(\$0)	(\$0)	(\$0)	(\$40,000)	(\$40,000)	(\$0)
TOTAL REVENUE	(\$4,810)	(\$12,650)	(\$400)	(\$79,533)	(\$97,393)	(\$56,863)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$4,220	\$19,350	\$3,100	\$130,322	\$156,992	\$158,889
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$4,220	\$19,350	\$3,100	\$126,651	\$153,321	\$155,218

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

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

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

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
Salaries		

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
- Manager Health and Building Services (0.35 FTE)	\$38,500	\$38,500
- Building Surveyor	\$82,857	\$82,857
- Building Technical Services Officer (0.50 FTE)	\$26,000	\$26,000
- Compliance Officer (0.20 FTE)	\$12,910	\$12,910
- Leave Loading (17.5% on 4 weeks leave)	\$2,157	\$2,157
Provision for Long Service Leave	\$4,007	\$4,007
Insurance – Workers Compensation (3%)	\$4,808	\$4,808
Superannuation (14%)	\$22,437	\$22,437
Recruitment	\$2,000	\$2,000
Training	\$4,000	\$4,000
Uniforms	\$800	\$800
Staff Housing	\$2,000	\$2,000
Plant Operation Costs		
Vehicle running Expenses (1.55 vehicles)	\$12,400	\$12,400
Fringe Benefits Tax (1.55 Vehicles)	\$6,171	\$6,171
Financing Costs (1 motor vehicle \$20,000 @ 8%= \$361 per month x 12months= \$4332 Residual Value \$5,000) x 20%	\$866	\$0
Utilities		
Electricity	\$1,350	\$1,350
Telephone/Internet	\$2,625	\$2,625
Insurance		
Insurance – Public liability etc	\$1,000	\$1,000
Other Expenses		
Office - Rent and outgoings (50m ² x \$650 per month)	\$8,280	\$0
Office expenses – (incl. printing, postage and stationery, equipment calibration)	\$4,000	\$4,000
Other (incl. scanning of documents)	\$7,500	\$7,500
Advertising	\$1,000	\$1,000
Legal Expenses	\$3,300	\$3,300
Subscriptions	\$4,500	\$4,500
Signage	\$1,545	\$1,545
Accountancy Fee	\$6,500	\$0
Consultancy Fees	\$500	\$500
Depreciation	\$14,175	\$14,175
TOTAL EXPENSES	\$278,189	\$269,043

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Charges - Building Permits	(\$49,430)	(\$49,430)
Charges - Demolition Licences	(\$206)	(\$206)
Charges - Signs & Hoardings	(\$618)	(\$618)
Charges - Sign Application Fee	(\$412)	(\$412)
Charges - Swimming Pool Inspections	(\$2,500)	(\$2,500)
Fines & Penalties		
Building Fines & Penalties	(\$2,060)	(\$2,060)
Other		
Commissions - BCITF	(\$764)	(\$764)
Commissions - BRB	(\$873)	(\$873)
TOTAL REVENUE	(\$56,863)	(\$56,863)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$221,326	\$212,180
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$207,151	\$198,005

12.2 FEE STRUCTURE

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

Schedule of Fees		Charge (Ex GST)
Service Type		
1. Private swimming pool inspection fee (per annum)		\$13.75
2. Building Application Fee (set by regulation) -		
(a) Domestic building permit - % of value		0.35% of 10/11 of the estimated value but not less than \$85.00
(b) Commercial/Industrial permit - % of value		0.20% of 10/11 of the estimated value but not less than \$85.00
(c) Examination of and report on preliminary plans		25% of the fee for the issue of a building licence
(d) Submission od building plan		\$85.00

Schedule of Fees	
Service Type	Charge (Ex GST)
(e) Amended plans approval	\$55.00
(f) Copy of building licence documents for new applications	\$27.50
(g) Retrospective approval for unauthorised buildings – domestic permit - % of value	0.70% of 10/11 of the estimated current value of the unauthorised building work but not less than \$170.00
(h) Retrospective approval for unauthorised buildings – commercial/industrial permit - % of value	0.40% of 10/11 of the estimated current value of the unauthorised building work, but not less than \$170.00
(i) Minimum fee for retrospective building approvals	\$170.00
3. Second Hand Dwellings	
(a) Inspection Fee	\$250.00
(b) Travelling costs each way – per hour	\$88.00
(c) Travelling costs each way – cents per kilometre	0.88
4. Statutory Building Levies -	
(a) Building Construction and Industry Training Fund - % of value over \$20,000 of building	0.20%
(b) Builders Registration Board Levy – Levy per building	\$41.50
5. Other Building Control Fees & Charges	
(a) Footpath and kerbing Bond	\$500.00
(b) Demolition Bond	\$500.00
(c) Inspection fee of unauthorised structures	\$143.00
(d) Demolition Licence (per storey)	\$50.00
(e) Mailing list – building returns (per annum or part thereof)	\$66.00
(f) Document/Plan Search Fee	\$55.00
(g) Photocopying of Building Plans – Commercial	\$110.00
(h) Photocopying of Building Plans – Domestic	\$55.00
(i) Rural Street Address Numbering – Initial supply and replacement	\$55.00
(j) Residential Electric Fence Licence Application	\$50.00
(k) Residential Electric Fence Licence Annual Fee	\$25.00

Note:

1. A range of fees and charges are prescribed fees under legislation (Building Regulations 1989, Building and Construction Industry Training Fund and Levy Collection Regulations 1991), and will be subject to review by the State Parliament with changes being published as amendments in the Government Gazette.
2. All charges will be subject to annual review by the local government.

13.0 TRANSITIONAL REQUIREMENTS

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

- | | |
|---|-----|
| (1) Purchase and implementation of a feature rich desktop mapping and GIS system, and integration of the multiple cadastre information databases into one local government (includes set-up costs of \$10,000 plus annual subscription \$21,000) – (cost incorporated in the Planning Services Service Delivery Plan) | \$0 |
| (2) Upgrade of information technology to provide linkage to the corporate systems and databases (cost incorporated in Information Technology and Records Management Service Delivery Plan). | \$0 |
| (3) Initial promotion and marketing of new service to communities (cost incorporated in Public Relations and Communications Service Delivery Plan). | \$0 |
| (4) Office refurbishment requirements (cost incorporated into Property Maintenance Service Delivery Plan) | \$0 |

14.0 ISSUES

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

This section answers the questions raised.

14.1 OPERATIONS

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

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

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

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

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

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

14.2 CAUSE AND EFFECTS

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

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

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

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

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

The fees and charges imposed are local government fees established by legislation pursuant to the Local Government Act 1995, Building Regulations 1989 and local laws.

- **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 Building Control Services on a regional basis will increase marginally by \$42,787.

15.2 BENEFITS

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

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

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

16.2 CUSTOMER SATISFACTION

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

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Percentage of reports on applications for building licences to be completed within 5 working days (this performance measure assumes that all applications have been completed correctly and all information has been supplied).	90%
Percentage of reports on applications for demolition licences to be completed within 5 working days, providing the planning consent is in place (demolition contractors to ensure that they have the appropriate asbestos removal licence).	90%
Percentage of reports on applications for a fence completed within 5 working days	90%
Percentage of swimming pool and spa inspections undertaken over the 4 year statutory period, as detailed in the Local Government (Miscellaneous Provisions) Act 1960.	100%
Percentage of overall customer satisfaction with Building Service	75%

17.0 ASSESSMENT

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

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

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

Securing Our Future...

ENVIRONMENTAL HEALTH 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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The SEARTG Board and the member local governments of Cunderdin, Quairading, Tammin and York wish to acknowledge funding provided by the Department of Local Government to support the Regional Business Plan project.

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1.0 STRATEGIC OVERVIEW

A local government is authorised to administer all aspects of the natural and built environment that may affect human health, pursuant to the provisions of the Health Act 1911 (and associated regulations), the Food Act 2008 (and associated regulations), the WA Meat industry Authority Act 1976 (and associated regulations), the Environmental Protection Act 1986 (and associated regulations), and the local government's local laws.

The key functions of the Environment Health Service involve Food, Disease Control, Liquid Waste Management, Water, Accommodation, Vector and Pest Control, Health Promotion and Other health services. Each of these key functions involves a range of programs that the proposed new local government is responsible for delivering to its communities. These include-

Food - Food Premises Assessments, Food Sampling, Meat Inspection

Disease Control – Notifiable diseases, Immunisation, Hairdressing and Skin Penetration

Liquid Waste Management – Effluent Disposal, Liquid Waste

Water – Water Surveillance, Public Swimming Pools

Accommodation – Public Buildings, Accommodation Facilities

Health Promotion – Promotion of health

Asbestos Management

Unsanitary premises

Events management

Environmental Protection – Noise control, contaminated sites and illegal discharges.

Other Health Services – Offensive Trades & Pet Food Establishments, Emergency Management.

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

The Environmental Health Service will form part of the Health & Building Services Division, which also incorporates the Building, Property Maintenance and Waste & Recycling Services. The Manager of Health & Building Services will be responsible for the day to day operations of the Environmental Health Service.

The aims of the Environmental Health Service are as follows-

Short Term

- To ensure legislative obligations in relation to food safety, disease control, liquid waste management, water and other public health matters are met.

- To consolidate the Public Health requirements, health policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single Information Technology solution for the lodgement and management of health inspection services.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Environmental Health Service locally.

Medium Term

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

Long Term

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

Whilst the cost of providing the service will increase by approximately \$51,198, additional staff resources, combined with the latest technology, have been factored in to ensure that the community will receive a better service.

2.0 STRATEGIC ALIGNMENT

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

2.1 STRATEGIC COMMUNITY PLAN

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

- Ensuring compliance with legislative obligations.
- The preparation of an Environmental Health Plan and framework for sustainable development and the management of public health issues.
- Managing service delivery to meet anticipated demand resulting from population growth.
- Protection and preservation of the safety and health of the communities.

2.2 CORPORATE BUSINESS PLAN

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

- Workforce Plan
- Long Term Financial Plan

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

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

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

Place Coordinators located at Cunderdin, Quairading, Tammin and York) will be working with Environmental Health Officers to deliver local community health services and provide training to staff located in each Place centre on environmental health and local public health issues.

The proposed new local government will implement a single Information Technology solution for inspectorial and compliance issues relating to food premises assessments, food sampling, meat inspection, hair dressing and skin penetration assessments, refuse transfer and disposal monitoring (asbestos & leachate), water sampling, accommodation inspection services, and inspections relating to offensive trades. This will provide a centralised corporate database relating to all health compliance issues, achieving improved efficiencies in administration and service delivery.

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

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- To ensure legislative obligations in relation to food safety, disease control, liquid waste management, water and other public health matters are met.
- To consolidate the Public Health requirements, health policies and delegations of the RTG member local governments of Cunderdin, Quairading, Tammin and York.
- Implement a single Information Technology solution for the management of health inspection services.
- Identify Service Level standards.
- Train place based staff in the delivery of key components of the Environmental Health Service locally.

4.2 MEDIUM TERM

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

4.3 LONG TERM

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

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF ENVIRONMENTAL HEALTH SERVICES

The traditional role of the Environmental Health Service has been to implement applicable requirements in response to the legislative obligations set out under the Health Act 1911 (and associated regulations), Food act 2008 (and associated regulations), WA Meat industry Authority Act 1976 (and associated regulations), the Environmental Protection Act 1986 (and associated regulations), and the local government's local laws.

Environmental Health Services will participate in a wide array of aspects in the natural, built and social environment that exercise, or may exercise, a deleterious effect on physical development, health or survival. The growth in population and development of the RTG member local governments, together with increasing legislative complexity and expectations of the community as a whole, will result in a significant expansion of the service.

5.1.2 CURRENT STATE ENVIRONMENTAL HEALTH SERVICE

Shire of Cunderdin

The Shire of Cunderdin has engaged the services of the Shire of York to provide Environmental Health Services on an as required fee for service basis.

Shire of Quairading

The Shire of Quairading has engaged the services of the Shire of York for the delivery of Environmental Health Services on an as required fee for service basis.

Shire of Tammin

The Shire of Tammin has engaged the services of the Shire of York for the delivery of Environmental Health Services on an as required fee for service basis.

Shire of York

The Shire of York employs a Manager of Health/Building, an Environmental Health Officer and a Technical Services Officer for the delivery of Environmental Health Services.

The core activities in respect of the Environmental Health Service are-

Administration

This involves general enquiries, report preparation, staff supervision, meeting attendance and workplace health and safety. 5%

Food Safety

This involves food premises assessments, food sampling, and meat inspection services. 35%

Disease Control

This involves monitoring notifications of infectious diseases for investigation, the delivery of immunisation services to the community in conjunction with the Department of Health, assessment of hairdressing and skin penetration premises 5%

Waste Management

This involves monitoring effluent and liquid waste disposal, refuse transfer and disposal in relation to leachates and asbestos. 10%

Water Management

This involves water sampling and surveillance, monitoring water quality to ensure all water used for drinking and recreation is safe. 5%

Accommodation and Housing

This involves ensuring public buildings are designed, operated and maintained to ensure the safety of users, that accommodation facilities such as caravan parks, lodging houses, farm stays and workplaces have an adequate standard of hygiene and safety, and that events and trading in public places are conducted in a manner that protects public safety 20%

Health Promotion and Education

This involves administration and environmental health education and promotion activities of a range of community and public health programs 10%

Development Control, Land Assessment and Environmental Protection

This involves assessing development applications and building licences from a public health perspective, section 39 assessments, Offensive Trades and complaints 10%

5.1.3 FUTURE STATE ENVIRONMENTAL HEALTH SERVICE

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

The core services to be provided include-

Core Administrative Services

- Preparation of Reports (Council and Committee).
- Attend meetings/briefing sessions (Council, Committee and Executive Management).
- Representation at established committees and workshops.
- Assessment of Building Applications from a public health perspective.
- Pre application advice.
- General advice (telephone, counter, correspondence, notices).
- General Environmental Health administration.
- Representation at State Administrative Tribunal (SAT) appeals.
- Research (complex issues i.e. legal, public health).

Core Legislative Services

- Inspectorial and assessment services for food premises and hair dressing and skin penetration to ensure compliance.
- Food Sampling services.
- Meat Inspection services.
- Monitor notifiable diseases and immunisation programs.
- Effluent and liquid waste disposal monitoring – licensing of approved contractors.
- Monitor transfer stations and refuse sites for leachate contamination and asbestos disposal.
- Water surveillance and public swimming pools water surveillance.
- Public building assessments.
- Inspectorial services for accommodation facilities proposals and compliance.
- Health promotion and education.
- Administration and inspection of Offensive Trades and Pet Food establishments.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

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

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

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

Shire of York - Internal Health/Building Division within the local government.

5.2.2 FUTURE STATE SERVICE

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

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

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

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

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

Shire of York - Daily.

5.3.2 FUTURE STATE SERVICE

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

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

Shire of Cunderdin

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

Shire of Quairading

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

Shire of Tammin

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

5.4.2 FUTURE STATE SERVICE

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

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Environmental Health 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 Environmental Health Service will be delivered by the proposed new local government as follows-

Place Based Services

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

Regional Services

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

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

6.2 ACCOMMODATION REQUIREMENTS

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

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

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Shire of Tammin

The Meat Inspector operates on-site at the Tammin Abattoir.

Shire of York

The Manager of Health/Building, Environmental Health Officer and Technical Services Officer utilise an enclosed office space of 20m² in area.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

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

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Environmental Health 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 TAMMIN		(No future demand projections undertaken)			
Meat Inspection Officer	0.84				
SHIRE OF YORK					
Manager of Health/Building	0.35				
Environmental Health Officer	1.00				
Technical Services Officer	0.50				
Compliance Officer	0.15				
OUTSOURCED					
Shire of Cunderdin – delivered by Shire of York	0.00				
Shire of Quairading – delivered by Shire of York	0.00				
Shire of Tammin – delivered by Shire of York	0.00				
TOTAL	2.84				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Health & Building Services	0.35	No future demand projections have been made.			
Environmental Health Officer	1.00				
Technical Services Officer	0.50				
Compliance Officer	0.20				
Meat Inspection Officer	0.84				
TOTAL	2.89				

7.2 DELIVERY OF SERVICE IN PLACE

The Environmental Health Service will be delivered locally, in each place, through the distribution and allocation of Environmental Health staff time. Based on current levels of service in each RTG member local government, it is anticipated that the proposed new local government will allocate staff time for each place as detailed in the following table.

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Manager Health & Building Services	0.02	0.02	0.02	0.29	0.35
Environmental Health Officer	0.05	0.05	0.05	0.85	1.00
Technical Services Officer	0.03	0.03	0.02	0.42	0.50
Compliance Officer	0.02	0.02	0.02	0.14	0.20
Meat Inspection Officer	0.00	0.00	0.84	0.00	0.84
TOTAL	0.12	0.12	0.95	1.70	2.89

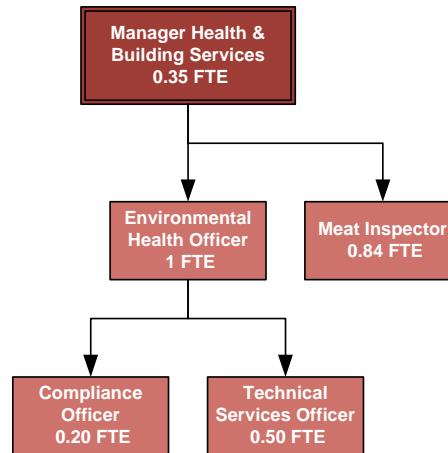
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

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

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

7.4 ORGANISATIONAL CHART FOR ENVIRONMENTAL HEALTH SERVICE DIVISION

The Chart displayed below depicts the organisational line of responsibility in respect of the Environmental Health 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 Tammin

Meat Inspection Officer

Position descriptions were not available at the time of preparing this Plan.

Shire of York

Manager of Health

Position descriptions were not available at the time of preparing this Plan.

Environmental Health Officer

Position descriptions were not available at the time of preparing this Plan.

7.5.2 FUTURE STATE SERVICE

Manager Health & Building Services

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

Environmental Health Officer

- Maintain a high standard of environmental health for the residents of the local government.
- Monitor the environmental health of the district and implement programs and action to maintain environmental health standards.
- Liaise with the CEO, Executive Manager, employees, public authorities, builders and the public on matters required to maintain environmental health standards.
- Ensure that the local government acts in accordance with the responsibilities as defined by the Health Act 1911, Food Act 2008, WA Meat Authority Act 1976, Local Government Act 1995, Environmental Protection Act 1986, Occupational Health and Safety Act, and other relevant legislation and regulation.

Technical Services Officer

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

Meat Inspector

- Supervise meat processing facilities and operations to ensure compliance with legislation and industry standards.
- Inspect animal carcasses, internal organs and meat processing facilities for disease to ensure compliance with government and industry standards with respect to quality and health.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
SHIRE OF TAMMIN				
Meat Inspector	Part Time - Salaried	Local Government Industry Award 2010	Level 11	\$56,217
SHIRE OF YORK				
Manager Health/Building Services	Full Time - Salaried	Employment Contract	N/A	\$86,783
Environmental Health Officer	Full Time -Salaried	Local Government Industry Award 2010	Level 11	\$65,347
Technical Services Officer	Full Time - Salaried	Local Government Industry Award 2010	Level 4	\$51,033
Compliance Officer	Part Time - Salaried	Local Government Industry Award 2010	Level 7	\$40,770
OUTSOURCED HEALTH SERVICES				

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Shire of Beverley – External Contractor	N/A	N/A	N/A	N/A
Shire of Cunderdin – Shire of York	N/A	N/A	N/A	N/A
Shire of Quairading – Shire of York	N/A	N/A	N/A	N/A
Shire of Tammin – Shire of York	N/A	N/A	N/A	N/A

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Health & Building Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.35	\$38,500
Environmental Health Officer	Full Time - Salaried	Local Government Industry Award 2010	Level 11	\$69,987	1.00	\$69,987
Technical Services Officer	Full Time - Salaried	Local Government Industry Award 2010	Level	\$52,000	0.50	\$26,000
Compliance Officer	Full Time - Salaried	Local Government Industry Award 2010	Level 7	\$64,552	0.20	\$12,910
Meat Inspection Officer	Part – Time Salaried	Local Government Industry Award 2010	Level 11	\$66,925	0.84	56,217
TOTAL					2.89	\$203,614

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF TAMMIN		
Meat Inspection Officer	Nil	\$0
SHIRE OF YORK		
Manager of Health/Building	Executive Sedan	\$40,000
Environmental Health Officer	Sedan	\$30,000
Technical Services Officer	Nil.	
OUTSOURCED		
Shire of Cunderdin – delivered by Shire of York	N/A	\$0
Shire of Quairading – delivered by Shire of York	N/A	\$0
Shire of Tammin – delivered by Shire of York	N/A	\$0
TOTAL		\$70,000

8.1.2 FUTURE STATE SERVICE

The proposed new local government will require 1 additional light vehicle for administrative purposes to ensure the effective and efficient delivery of Environmental Health Services to its communities to accommodate the place based service delivery model approach and to ensure that Compliance Officer is able to conduct inspectorial services, as required. It is proposed that the vehicle will be pooled during the working day.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Health & Building Services	Executive Sedan	\$50,000	0.35	\$17,500
Environmental Health Officer	Sedan	\$30,000	1.00	\$30,000
Technical Services Officer	Nil	\$0	0.50	\$0
Compliance Officer	Nil	\$20,000	0.20	\$4,000
Meat Inspection Officer	Nil	\$0	0.84	\$0
TOTAL		\$102,000	2.89	\$51,500

8.2 EQUIPMENT

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

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

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

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

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

9.1.2 FUTURE STATE SERVICE

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

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

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

Shire of Quairading

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

Shire of Tammin

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

Shire of York

The Shire of York utilises the computerised health inspection module within the SynergySoft Financial software package to record health inspections conducted. The Shire utilises Microsoft Word for word processing functions.

9.2.2 FUTURE STATE SERVICE

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

- Microsoft Office Suite.
- Computerised health inspection module to record health inspections and compliance requirements, and decisions of Council concerning each health issue.
- Web based development application lodgement and tracking facility.

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

- Flexible, feature rich desktop mapping and GIS.

Essential to efficient service delivery will be the ability by Environmental Health staff to view up to date aerial photography that is matched to current cadastre and ownership information. GIS technology will provide a feature rich spatial data mapping tool that will allow Environmental Health staff to view property information and conduct initial desktop assessments of building applications in a timely and efficient manner, reducing the time taken for on-site inspections. It will also allow Environmental Health staff to undertake buffer modelling and analyse potential health impacts on properties from proposed developments.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

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

Human Resources

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

Public Relations and Communications

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

Information Technology

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

Place Services

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

Planning Services

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

Building Services

- Assessment of building applications needs to be performed from an environmental health compliance point of view. Ongoing support and advice from Building Services on building applications will be required to ensure health compliance issues are managed.

11.0 MARKETING AND PROMOTION

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

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

12.0 FINANCIAL ANALYSIS

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

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

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Environmental Health Officer Vehicle	\$0	\$0	\$0	\$60,000	\$60,000
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$60,000	\$60,000

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Health Salaries	\$0	\$0	\$0	\$147,439	\$147,439	\$147,439
Contract Health Services	\$20,000	\$26,000	\$5,000	\$0	\$51,000	\$0
Superannuation	\$0	\$0	\$0	\$23,616	\$23,616	\$23,616
Provision for Long Service Leave	\$0	\$0	\$0	\$2,492	\$2,492	\$2,492
Staff Training Expenses	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Health Subscriptions & Memberships	\$0	\$0	\$0	\$1,029	\$1,029	\$1,029
Advertising Expenses	\$0	\$0	\$0	\$618	\$618	\$618
Legal Fees Expenses	\$0	\$0	\$0	\$12,360	\$12,360	\$12,360
Sundry Health Expenses	\$1,500	\$1,000	\$393	\$2,084	\$4,977	\$4,977
Food Sampling & Analytical Expenses	\$0	\$500	\$0	\$1,030	\$1,530	\$1,530
Meat Inspection Salaries	\$0	\$0	\$56,217	\$0	\$56,217	\$56,217
Meat Inspection Superannuation	\$0	\$0	\$4,902	\$0	\$4,902	\$4,902
Meat Inspection Workers Comp Insurance	\$0	\$0	\$1,352	\$0	\$1,352	\$1,352
Vehicle Operating Costs	\$0	\$0	\$0	\$12,978	\$12,978	\$12,978
Depreciation	\$17,840	\$0	\$0	\$0	\$17,840	\$17,840
TOTAL EXPENSES	\$39,340	\$27,500	\$67,864	\$208,646	\$343,350	\$292,350

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

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Septic Tank Application Fees	(\$0)	(\$648)	(\$0)	(\$3,500)	(\$4,148)	(\$4,148)
Septic Tank Inspection Fees	(\$0)	(\$0)	(\$0)	(\$3,500)	(\$3,500)	(\$3,500)
Caravan Park Licence Fees	(\$206)	(\$0)	(\$0)	(\$0)	(\$206)	(\$206)
Health Act Charges	(\$500)	(\$0)	(\$0)	(\$11,800)	(\$12,300)	(\$12,300)
Trading in Public Places Permit Fees	(\$0)	(\$0)	(\$0)	(\$3,000)	(\$3,000)	(\$3,000)
Sale of Health Services to SEAVROC LG'S	(\$0)	(\$0)	(\$0)	(\$30,900)	(\$30,900)	(\$0)
Fines & Penalties	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
Meat Inspection Fees	(\$0)	(\$0)	(\$62,471)	(\$0)	(\$62,471)	(\$62,471)
Meat Inspection Fines & Penalties	(\$0)	(\$0)	(\$250)	(\$0)	(\$250)	(\$250)
Meat Inspection Licences	(\$0)	(\$0)	(\$553)	(\$0)	(\$553)	(\$553)
TOTAL REVENUE	(\$706)	(\$648)	(\$63,274)	(\$52,700)	(\$117,328)	(\$86,428)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$38,634	\$26,852	\$4,590	\$155,946	\$226,022	\$205,922
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$20,794	\$26,852	\$4,590	\$155,946	\$208,182	\$188,082

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

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

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

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
Salaries		
- Manager Health & Building Services (35%)	\$38,500	\$38,500
- Environmental Health Officer	\$69,987	\$69,987
- Meat Inspection Officer (84%)	\$56,217	\$56,217
- Technical Services Officer (50%)	\$26,000	\$26,000
- Compliance Officer (15%)	\$12,910	\$12,910

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Provision for Long Service Leave	\$5,943	\$5,943
Insurance – Workers Compensation (3%)	\$6,108	\$6,108
Superannuation (14%)	\$28,506	\$28,506
Leave Loading (17.5% on 4-5 weeks leave)	\$3,200	\$3,200
Recruitment	\$2,000	\$2,000
Training	\$6,000	\$6,000
Uniforms	\$2,000	\$2,000
Staff Housing Maintenance	\$15,470	\$15,470
Plant Operation Costs		
Vehicle running Expenses (1.55 vehicles)	\$12,400	\$12,400
Fringe Benefits Tax (1.55 Vehicles)	\$6,171	\$6,171
Financing costs (1 vehicle \$22,000 x 8% = \$725 per month x 12 = \$8,700 residual = \$5,000)	\$8,700	\$0
Utilities		
Electricity	\$1,800	\$1,800
Telephone/Internet	\$4,000	\$4,000
Insurance		
Insurance – Public liability etc	\$1,000	\$1,000
Other Expenses		
Office - Rent and outgoings (50m ² x \$650 per month)	\$8,280	\$0
Office expenses – (incl. printing, postage and stationery, equipment calibration)	\$4,985	\$4,985
Other (incl. food sampling & analytical costs)	\$1,582	\$1,582
Advertising Expenses	\$700	\$700
Legal Fees Expenses	\$12,400	\$12,400
Accountancy Fee	\$7,660	\$0
Sewerage & Effluent Expenses	\$6,800	\$6,800
Subscriptions & Membership Expenses	\$1,029	\$1,029
Depreciation	\$4,275	\$16,100
TOTAL EXPENSES	\$354,623	\$341,808

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Septic Tank Application Fees	(\$4,148)	(\$4,148)
Septic Tank Inspection Fees	(\$3,500)	(\$3,500)
Caravan park Licence Fees	(\$206)	(\$206)
Other Health Fees & Charges	(\$12,300)	(\$12,300)
Trading in Public Places Permit Fees	(\$3,000)	(\$3,000)
Fines & Penalties	(\$250)	(\$250)
Meat Inspection fees	(\$62,471)	(\$62,471)
Meat Inspection Licence Fees	(\$553)	(\$553)
TOTAL REVENUE	(\$86,428)	(\$86,428)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$268,195	\$255,380
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$263,920	\$239,280

12.2 FEE STRUCTURE

(refer to Health Act, Food Act, Offensive Trades Regulations, and current fees)

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

Schedule of Fees		Charge (Ex GST)
Service Type		
1. Trading in Public Places-		
(a) Application Fees (applicable to all applications)		\$37
(b) Licence – 1 week or part thereof		\$28
(c) Licence – 1 month		\$30
(d) Licence – 6 months		\$95
(e) Licence – 12 months (fee applies to renewal)		\$180
2. Stallholder Permits		
(a) Application Fee		\$0
(b) Single Day Permit		\$15
(c) Annual Permit		\$35
3. Eating in Public Places - Alfresco		
(a) Application Fee		\$25
(b)Eating in Public Places Licence renewal for any period of time (includes 2 tables & 8 chairs)		\$200
(c) Extra table and 4 chairs		\$30
4. Waste Disposal		
(a) Septic Tank Application Fee – Local Government		\$113

Schedule of Fees	
Service Type	Charge (Ex GST)
(b) Application for approval to Exec Director Public Health with local government report	\$35
(c) Application for approval to Exec Director Public Health without local government report	\$113
(d) Application for approval to Exec Director Public Health with provision of LG report by EGO Reg. 4A	\$75
(e) Issue of 'Permit to Use an Apparatus' by Environmental Health Officer	\$113
(f) Fee for any compliance inspection of an apparatus after corrective works have been issued by an Environmental Health Officer before or after the issue of a permit. Minimum fee or after one hour plus part thereof.	\$84.70
(g) York residents liquid waste disposal fee – septic ponds (cents per litre)	\$0.04 per litre
(h) Regional liquid waste disposal fee (cents per litre)	\$0.08 per litre
5. Offensive Trades Licence Fees -	
(a) Slaughterhouses	\$285
(b) Piggeries	\$285
(c) Artificial Manure Depots	\$202
(d) Bone Mills	\$163
(e) Places for storing, drying or preserving bones	\$163
(f) Fat melting, fat extraction or tallow melting establishments – Butcher shops and similar	\$163
(g) Fat melting, fat extraction or tallow melting establishments – Larger establishments	\$285
(h) Blood Drying	\$163
(i) Gut Scraping	\$163
(j) Fellmongeries	\$163
(k) Manure Works	\$200
(l) Fish Curing Establishments	\$202
(m) Laundries, Dry Cleaning Establishments	\$140
(n) Bone Merchant Premises	\$163
(o) Flock Factories	\$163
(p) Knackeries	\$285
(q) Poultry Processing Establishments	\$285
(r) Poultry Farming	\$285
(s) Rabbit Farming	\$285
(t) Fish Processing Establishments – whole fish cleaned and prepared	\$285
(u) Shellfish and Crustacean Processing Establishments	\$285
(v) Other Offensive Trade not specified	\$285
6. Pet Meat Licence Fees-	
(a) Registration of a Knackery	\$397
(b) Registration of a Processing Establishment	\$397
(c) Registration of a Class 1 Pet Shop	\$242
(d) Registration of a Class 2 Pet Shop	\$133
(e) Transfer of Registration Fee	\$133
7. Bee Keeping Licence Fees-	
(a) Application fee for Permit to keep Bees	\$35
(b) Site Inspection fee	\$38.50

Schedule of Fees	
Service Type	Charge (Ex GST)
(c) Permit Fee	\$50
(d) Removal of Bees plus cost of service contractor	\$84.70
8. Other Health Licences & Fees-	
(a) Lodging House Licence Renewal (per year)	\$200
(b) Copy of any type of Certificate of Analysis required under Section 246ZJ of Health Act	\$41
(c) Water Sample – Bacteriological analysis	\$77
(d) Water Sample – Chemical analysis for determination of potable water	\$224.40
(e) Water Sample – All other samples at cost charged to Council plus minimum labour charge (per hour)	\$77
(f) Food sample analysis on request (per hour) minimum \$77, maximum \$386	\$77
(g) Food inspection and certification of spoilt food (per hour)	\$77
(h) Supervision of spoilt food disposal (per hour)	\$77
(i) Liquor Act Certification – Environmental Health	\$64
(j) Gaming Act Certification – Public Building Health approval	\$64
(k) Reissue, replacement or issue amended Certificates of Licence, registration or other approval documents	\$38.50
(l) Property inspection upon request – No report requested or required	\$77
(m) Detailed written report with recommendations (per hour)	\$77
(n) Application for Day and Childcare inspection and report	\$64
(o) Application for Hairdressing Premises including mobile operation	\$64
9. Public Building Inspection Fees-	
(a) Public Buildings – Low risk premises application fee	\$200
(b) Public Buildings – Circus/Outdoor entertainment application fee	\$550
(c) Public Buildings – Application fee	\$832
(d) All other applications, assessments, analysis, approvals and enquiries on licences, registrations or properties where fees are not prescribed by legislation. Where inspection are conducted, it will cost \$77 per hour or part thereof	\$77 per hour
10. Food Act Inspection and Licence Fees-	
(a) Food vehicles – all classes inspection fee	\$63.80
(b) Food Act Notification and Registration – Section 110(3)	\$140
(c) Food Act Notification – Section 107(3)(c)	\$50
(d) Food Act Approval of Laboratories – Section 82 (3)(b)	\$140
(e) Food Act Approval of Analysts – Section 88(3)(b)	\$140
(f) Food Act Approval of Safety Auditors – Section 94 (3)(b)	\$140
(g) Food Act Application for Food Premises alteration and/or shop fit-out	\$140

Note:

1. A range of fees and charges are prescribed fees under legislation (Health Act, Food Act or associated Regulations), and will be subject to review by State Parliament with changes being published as amendments in the Government Gazette.
2. All other charges will be subject to annual review by the local government.

13.0 TRANSITIONAL REQUIREMENTS

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

- | | |
|---|----------|
| (1) Development and implementation of a web based health application lodgement and tracking portal that uploads and links to the Health Application Corporate module (cost incorporated in Information Technology and Records Management Service Delivery Plan) | \$0 |
| (2) Purchase and implementation of a feature rich desktop mapping and GIS system, and integration of the multiple cadastre information databases into one local government (includes set-up costs of \$10,000 plus annual subscription \$21,000) – (cost incorporated in Planning Services – Service Delivery Plan) | \$0 |
| (3) Upgrade of information technology to provide linkage to the corporate systems and databases (cost incorporated in Information Technology and Records Management Service Delivery Plan). | \$0 |
| (4) Initial promotion and marketing of new service to communities (cost incorporated in Public Relations and Communications Service Delivery Plan). | \$0 |
| (5) Office refurbishment requirements (cost incorporated in Property Maintenance Service Delivery Plan). | \$0 |
| (6) 1 new motor vehicle for Compliance Officer to service all Place centres. | \$22,000 |

14.0 ISSUES

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

This section answers the questions raised.

14.1 OPERATIONS

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

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

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

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

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

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

14.2 CAUSE AND EFFECTS

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

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

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

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

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

The fees and charges imposed are standardised local government fees established by legislation pursuant to a range of Acts and Regulations.

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

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

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

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

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Environmental Health Services on a regional basis will increase marginally by \$51,198. The growth trends for the western portion of the proposed new local government may provide an increased revenue stream from fees and charges through increased fee for service demand resulting from new developments.

15.2 BENEFITS

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

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

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

16.2 CUSTOMER SATISFACTION

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

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Percentage of high risk Food Premises inspected in accordance with DHWA frequency	80%
Percentage of accommodation premises (public buildings, child care centres, lodging houses, motels/hotels, hospitals, caravan parks) inspected at least once per annum	65%
Percentage of miscellaneous premises (hairdressing, skin penetration, stables, second hand clothing, offensive trades, pet food establishments) inspected at least once per annum	65%
Percentage of infectious disease notifications investigated within 3 days	100%
Percentage of water samples taken from public swimming pools during open period	80%

17.0 ASSESSMENT

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

The overall management of the Environmental Health Service by the proposed new local government will enable control to be exercised over aspects of the natural and built environment that may have a deleterious effect on physical development, health or survival.

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

Securing Our Future...

PROPERTY MAINTENANCE 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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The SEARTG Board and the member local governments of Cunderdin, Quairading, Tammin and York wish to acknowledge funding provided by the Department of Local Government to support the Regional Business Plan project.

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1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Undertaking periodic inspections to identify any deterioration and any required maintenance works.
- Cleaning of buildings and facilities.
- The recording of all maintenance work carried out including description of the work, date of completion, estimated and actual cost, contractor and warranties.
- The preparation of long term and annual maintenance programs and align it with the Long Term Financial Plan, Asset Management Plan and Annual Budget.
- Undertaking corrective, planned and emergency maintenance.

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 Health & Building Services Division, which also incorporates the Property Maintenance Service. The Manager Health & Building 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 including cleaning of the various buildings and structures located at various locations throughout the district of proposed new local government.
- Undertake a detailed conditions audit of the buildings and structures identified in each RTG member local government's Buildings and Structures Asset Management Plans that have a condition rating of fair-minus (4) or poor (5); detail the works to be undertaken, associated costs and set priorities for inclusion in the proposed new local governments long term financial plan.
- Undertake scheduled works as detailed in the Annual Budget.
- Undertake community consultation on service level provisions.

Medium Term

- Data collection.
- Prepare a property condition inspection checklist for each building and structure and undertake continued inspections, and determine and prioritise works.
- Development of a vision and strategy for the service.

- Prepare an asbestos register and conduct follow up inspections.
- Determine Renewal, Upgrade and New ranking criteria to determine works priorities.
- Develop service level standards for Property Maintenance Services.
- Achieve continuous improvement in the performance of the Property Maintenance Service.

Long Term

- Manage the future demand for the service.

The ability to combine resources and direct them to where they are most needed will enable the proposed new local government to deliver Property Maintenance Services in an efficient manner, with service costs reducing by approximately \$156,929.

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 Property Maintenance Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Maintain and promote the built environment.
- Maintain and enhance the local government's infrastructure.

2.2 CORPORATE BUSINESS PLAN

The Property Maintenance 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

Property Maintenance Services is responsible for the ongoing maintenance, upgrading and improvement of property under the care, control and management of the proposed new local government, and includes Halls, Community Centres, Recreation Centres, Changerooms, Pavilions, Public Conveniences, Car Parks, and Swimming Centres.

The ongoing maintenance and upgrading of these facilities will ensure that they are attractive to users and promote safe, quality facilities for sports and recreation participation by the communities.

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

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- The ongoing maintenance including cleaning of the various buildings and structures located at various locations throughout the district of proposed new local government.
- Undertake a detailed conditions audit of the buildings and structures identified in each RTG member local government's Buildings and Structures Asset Management Plans that have a condition rating of fair-minus (4) or poor (5); detail the works to be undertaken, associated costs and set priorities for inclusion in the proposed new local governments long term financial plan.
- Undertake scheduled works as detailed in the Annual Budget.
- Undertake community consultation on service level provisions.

4.2 MEDIUM TERM

- Data collection.
- Prepare a property condition inspection checklist for each building and structure and undertake continued inspections, and determine and prioritise works.
- Development of a vision and strategy for the service.
- Prepare an asbestos register and conduct follow up inspections.
- Determine Renewal, Upgrade and New ranking criteria to determine works priorities.
- Develop service level standards for Property Maintenance Services.
- Achieve continuous improvement in the performance of the Property Maintenance 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 PROPERTY MAINTENANCE SERVICES

The Property Maintenance Service has to meet many legislative requirements including the Local Government Act 1995, Building Code of Australia 2005, Disability Services Act 1993, Health Act 1911, and the Heritage Act 1990. The services include cleaning, repairs, replacement of building components and upgrade of facilities. The RTG member local governments provide these services either in-house or by the use of external contractors, or a combination of both.

The level of service provided by each local government can vary.

5.1.2 CURRENT STATE PROPERTY MAINTENANCE SERVICE

Shire of Cunderdin

The Shire of Cunderdin employs a building maintenance person who undertakes general maintenance and repairs to buildings and structures. Tradespersons are engaged on an as required fee for service basis to undertake specialised and licensed works. The Shire also employs cleaners to ensure buildings are kept clean and have good sanitation.

Shire of Quairading

The Shire of Quairading outsources its building maintenance and repairs on an as required basis to tradespersons that specialise and are licensed to undertake the works. The Shire also employs cleaners to ensure buildings are kept clean and have good sanitation.

Shire of Tammin

The Shire of Tammin has recently employed a licensed electrician to carry out the Shire maintenance and repairs, as well as subcontracting his services to the community and surrounding local governments. The Shire employs cleaners to ensure buildings are kept clean and have good sanitation.

Shire of York

The Shire of York employs a building maintenance person who undertakes general maintenance and repairs to buildings and structures. Tradespersons are engaged on an as required fee for service basis to undertake specialised and licensed works. The Shire also employs cleaners to ensure buildings are kept clean and have good sanitation.

The core activities in respect to the Property Maintenance Service are-

- The ongoing maintenance including cleaning of the buildings and structures;
- The upgrade and enhancement of buildings and structures, which will ensure the continued operation of the amenities.

5.1.3 FUTURE STATE PROPERTY MAINTENANCE 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-

- Undertake periodic inspections to identify any deterioration and any required maintenance works.
- Cleaning.
- Recording of all maintenance work carried out including description of the work, date of completion, estimated and actual cost, contractor and warranties.
- Preparation of long term and annual maintenance programs and align it with the Long Term Financial Plan, Asset Management Plan and Annual Budget.
- Undertake corrective, planned and emergency maintenance.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

Shire of Cunderdin - The service is delivered in-house, with qualified tradespersons engaged when required.

Shire of Quairading - The service is delivered externally, with qualified tradespersons engaged when required.

Shire of Tammin - The service is delivered in-house, with qualified tradespersons engaged when required. The Shire employs an electrician to provide in-house electrical services.

Shire of York - The service is delivered in-house, with qualified tradespersons engaged 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 administered regionally, with the assistance of qualified tradespersons and/or contractors as and when required. The electrician will provide the service regionally.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin - General maintenance and cleaning daily, specialised maintenance as and when required.

- Shire of Quairading - General maintenance and cleaning daily, specialised maintenance as and when required.
- Shire of Tammin - General maintenance and cleaning daily, specialised maintenance as and when required.
- Shire of York - General maintenance and cleaning daily, specialised maintenance as and when required.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily Property Maintenance 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 RTG Member local governments engage contractors on an as required fee for service basis.

5.4.2 FUTURE STATE SERVICE

It is anticipated that the proposed new local government will enter into contractual arrangements for the delivery of property maintenance services, with the exception of those officers/employees engaged under employment contracts.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Property Maintenance Services are currently delivered from the following locations-

Shire of Cunderdin

Building Name	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Shire Office	Lundy Avenue	Cunderdin	Brick and tile clad offices on brick footings	No	55	10	3
Bush Fire Brigade	Solomon St	Meckering	Steel framed iron and iron clad general purpose shed	No	45	10	3
Bush Fire Brigade	Yenattering Road	Watercarrin	Steel framed iron and iron clad general purpose shed	No	40	35	3
Day Care Centre	56 Lundy Avenue	Cunderdin	Brick and tile clad preschool with timber floors	No	55	20	3
Play Group	44 Lundy Avenue	Cunderdin	Brick and tile clad play group building	No	55	5	3
Medical Centre	Cubbine St	Cunderdin	Brick and iron clad medical centre	No	55	37	3
Doctors Residence	2 First St	Cunderdin	Brick and iron clad 4 bedroom house with double garage	No	55	35	3
Dwelling	20 Egeberg St	Cunderdin	Brick and iron clad 3 bedroom house	No	55	30	3
Dwelling	18 Egeberg St	Cunderdin	Brick and iron clad 3 bedroom house	No	55	35	3
Dwelling	81 Mitchell St	Cunderdin	Timber framed asbestos and iron clad 2 bedroom house	Yes	45	5	3
Dwelling	82 Mitchell St	Cunderdin	Brick and iron clad 2 bedroom house with single car port	Yes	55	25	3
Dwelling	14 Robyn St	Cunderdin	Brick and tile clad 3 bedroom house	Yes	55	35	3
Dwelling	2 Togo St	Cunderdin	Fibro and iron clad 3 bedroom house	No	45	25	3
Dwelling	8 Kelly St	Meckering	Timber framed asbestos clad house	Yes	45	15	3
Toilet Block	Forrest St	Cunderdin	Brick and iron clad toilet block	No	40	20	3
Toilet Block	Gabbedy Place	Meckering	Rendered brick and iron clad toilet block	No	40	10	3
Beer Booth	Baxter St	Cunderdin	Brick and tile clad bar building	No	45	5	3
Tote Building	Baxter St	Cunderdin	Brick and tile clad purpose built buildings	No	45	5	4

Building Name	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Change Rooms	Baxter St	Cunderdin	Brick and tile clad change rooms	No	40	9	3
Stewards Box	Baxter St	Cunderdin	Brick and iron clad stewards tower	No	35	4	4
Stables	Baxter St	Cunderdin	Steel framed and iron clad stables	No	45	5	4
Amenities Buildings	Baxter St	Cunderdin	Brick and tile clad cub rooms and change rooms with under croft store	No	55	10	3
Grandstand and Change Rooms	Baxter St	Cunderdin	Brick and tile clad skillion roofed grandstand and change rooms	No	40	10	3
Sports Ground Gym	Baxter St	Cunderdin	Steel framed and iron clad general purpose shed	No	25	20	2
Machinery Shed	Baxter St	Cunderdin	Iron and iron clad general purpose shed	No	25	20	2
Recreation Ground	Baxter St	Cunderdin	Play equipment	No	15	10	3
Recreation Ground	Baxter St	Cunderdin	Score boards	No	15	5	3
Recreation Ground	Baxter St	Cunderdin	Goal posts	No	15	5	3
Recreation Ground	Baxter St	Cunderdin	Fencing	No	20	5	3
Recreation Ground	Baxter St	Cunderdin	Flood lights	No	20	3	4
Recreation Ground	Baxter St	Cunderdin	Track flood lights	No	20	1	4
Water Supply Pumping Station No. 3	Forrest St	Cunderdin	Brick and iron clad pumping station and museum with timber floors with office display counter	No	60	20	3
Chimney Stack	Forrest St	Cunderdin	Tapered smoke stack with brick draft tunnel	No	60	20	3
Old School	Forrest St	Cunderdin	Weatherboard and iron clad school with timber floors	No	50	10	3
Toilet Block	Forrest St	Cunderdin	Brick and iron clad skillion roofed toilet block	No	40	5	4
Rural Lifestyle	Forrest St	Cunderdin	Iron and iron clad general purpose building	No	45	40	1

Building Name	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Pavilion							
Rail Carriage Shelter	Forrest St	Cunderdin	Steel framed and iron clad open sided machinery shelter	No	25	20	1
Tractor Display Shelter	Forrest St	Cunderdin	Steel framed and iron clad open sided machinery shelter	No	25	20	1
Machinery Display Shelter	Forrest St	Cunderdin	Steel framed and iron clad open sided machinery shelter	No	25	20	1
Steam Engine Display Shelter	Forrest St	Cunderdin	Steel framed and iron clad open sided machinery shelter	No	20	18	1
Club Rooms	Lundy Avenue	Cunderdin	Brick and tile clad sport club with timber floors	No	55	10	4
Kiosk and first Aid room	Lundy Avenue	Cunderdin	Brick and iron clad kiosk and first aid room at swimming pool	No	55	15	3
Change Rooms (Female)	Lundy Avenue	Cunderdin	Rendered brick and iron partially roofed change room	No	40	10	3
Change Rooms (Male)	Lundy Avenue	Cunderdin	Rendered brick and iron partially roofed change room	No	40	10	3
Plant Room	Lundy Avenue	Cunderdin	Iron and iron clad plant room	No	40	10	3
Swimming Pool	Lundy Avenue	Cunderdin	Fencing	No	20	13	3
Swimming Pool	Lundy Avenue	Cunderdin	Steel Shade Shelter	No	20	10	3
Swimming Pool	Lundy Avenue	Cunderdin	Sail Cloth Shelter	No	15	10	3
Swimming Pool	Lundy Avenue	Cunderdin	Barbecue	No	15	10	3
Swimming Pool	Lundy Avenue	Cunderdin	Flood lights	No	20	10	3
Swimming Pool	Lundy Avenue	Cunderdin	6 lane 50m pool with filtration and pump equipment	No	40	20	3
Town Hall	Main Street	Cunderdin	Brick and iron clad hall with timber and concrete floors, decorated façade and central pedimental motif	No	55	5	4
Lions Club Kiosk	Main Street	Cunderdin	Brick and iron clad kiosk	No	45	10	3
Play Ground	Main Street	Cunderdin	Play equipment	No	15	10	3
Play Ground	Main Street	Cunderdin	Fencing	No	20	10	3
War Memorial	Memorial Drive	Cunderdin	Stone war memorial monument on concrete footings	No	60	40	3

Building Name	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Greenkeepers Shed	33 Dempster St	Cunderdin	Iron and iron clad machinery shed	No	45	15	3
Tennis Club	33 Dempster St	Cunderdin	Brick and iron clad club rooms	No	45	15	3
Club Rooms	33 Dempster St	Cunderdin	Fibro and iron clad sporting club	No	50	15	3
Town Hall	2-4 Snooke St	Meckering	Brick and iron clad hall with timber and concrete floors	No	55	15	3
Depot Office and Workshop	Centenary Way	Cunderdin	Steel framed and iron clad office and workshop with mezzanine floor and inspection pit	No	45	35	3
Machinery Shelter and Store	Centenary Way	Cunderdin	Iron and iron clad machinery shelter with attached storage room	No	40	30	3
Depot Car Port	Centenary Way	Cunderdin	Steel framed iron and iron clad car port	No	25	22	2
Hangar and Workshop	Cunderdin-Wyalkatchem Rd	Cunderdin	Iron and iron clad hangar and workshop	No	55	5	4
Passenger Terminal	Cunderdin-Wyalkatchem Rd	Cunderdin	Asbestos clad terminal building	Yes	45	5	4
Storage Building #110	Cunderdin-Wyalkatchem Rd	Cunderdin	Timber framed asbestos and asbestos clad general purpose building with Timber floors	Yes	55	3	4
Storage Building #112	Cunderdin-Wyalkatchem Rd	Cunderdin	Timber framed asbestos and asbestos clad general purpose building with Timber floors	Yes	55	2	4
Storage Building #111	Cunderdin-Wyalkatchem Rd	Cunderdin	Timber framed asbestos and asbestos clad general purpose building with Timber floors	Yes	55	15	3
Storage Building #113	Cunderdin-Wyalkatchem Rd	Cunderdin	Timber framed asbestos and asbestos clad general purpose building with Timber floors	Yes	55	3	4
Toilet Block	Cunderdin-Wyalkatchem Rd	Cunderdin	Timber framed iron and iron clad toilet block	No	40	20	3
Bus Shelter	Great Eastern Highway	Cunderdin	Timber framed and iron clad bus shelter	No	20	6	3
Shelter	Great Eastern Highway	Cunderdin	Steel framed open sided shelter	No	40	38	3
Waste Transfer Station	Centenary Way	Cunderdin	Steel framed iron and iron clad skillion roofed shelter with concrete bin collection area	No	35	25	3

Shire of Quairading

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Shire Offices	Jennaberring Rd	Quairading	Brick and iron clad offices	No	55	35	3
Volunteer Bush Fire Brigade	Cubbine Rd	Doodenanning	Steel framed and iron clad general purpose shed	No	30	27	1
Radio Repeater Station Hut	Cubbine Rd	Quairading	Asbestos and asbestos clad	Yes	45	5	3
Fire Station	Wills & Badjaling North Rd	Quairading	Steel framed iron and iron clad shed	No	40	38	1
Medical Centre/Residence	Harris/MacDonald St	Quairading	Brick and iron clad medical centre with attached 4 bedroom house	No	55	45	2
Dental Clinic	Jennaberring Rd	Quairading	Brick and tile clad clinic	Yes	50	15	3
Arthur Kelly Village	Jennaberring Rd	Quairading	Units 1 – 2 Brick and tile clad 1 bedroom independent living units	No	55	20	3
Arthur Kelly Village	Jennaberring Rd	Quairading	Units 3 – 4 Brick and tile clad 1 bedroom independent living units	No	55	20	3
Arthur Kelly Village	Jennaberring Rd	Quairading	Units 5 – 6 Brick and tile clad 1 bedroom independent living units	No	55	20	3
Arthur Kelly Village	Jennaberring Rd	Quairading	Units 7 – 8 Brick and tile clad 1 bedroom independent living units	No	55	20	4
Arthur Kelly Village	Kelly Drive	Quairading	Steel framed iron and iron clad car port	No	20	18	1
Pre School	McDonald St	Quairading	Brick and iron clad kindergarten building	Yes	50	20	3
Dwelling	64 Coraling St	Quairading	Brick and tile clad 4 bedroom house	Yes	55	15	3
Dwelling	8 Dall St	Quairading	Brick and iron clad 4 bedroom house	No	55	35	3
Dwelling	31 Dall St	Quairading	Brick and tile clad 4 bedroom house	Yes	55	35	3
Dwelling	19 Gillett St	Quairading	4 brick and asbestos clad 1 bedroom units with concrete and timber floors	No	50	10	3
Dwelling	74 McLennan St	Quairading	Brick and iron clad 4 bedroom house	No	55	52	1
Dwelling	Lot 190 McLennan St	Quairading	Brick and iron clad 2 bedroom house with timber floors and enclosed patio	No	55	5	4
Dwelling	8 Murphy St	Quairading	Brick and tile clad 3 bedroom house with timber floors	No	55	15	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Dwelling	19 Powell St	Quairading	Brick and iron clad 4 bedroom house with timber floors	No	55	25	3
Dwelling	28 Reid St	Quairading	Brick and iron clad 4 bedroom house	No	55	50	1
Dwelling	50A/B Suburban Rd	Quairading	2 brick and iron clad 3 bedroom duplex units	No	55	35	3
Dwelling	14 Reid St	Quairading	Brick and tile clad 4 bedroom house with double garage	No	55	52	2
Recycling Centre	Louden St	Quairading	Brick and iron clad skillion roofed centre with fibro and iron upper level room	Yes	50	1	4
Recycling Centre Office	Louden St	Quairading	Brick and iron clad skillion roofed office	Yes	50	1	4
Recycling Shed	Cubbine Rd	Quairading	Steel framed iron and iron clad shed	No	40	40	1
Office and Ablutions	Cubbine Rd	Quairading	Steel framed iron and iron clad transportable office and ablutions	No	25	1	4
Oil Recycling Shed	Cubbine Rd	Quairading	Steel framed and iron clad oil storage facility	No	25	15	3
Loader Shed	Cubbine Rd	Quairading	Steel framed and iron clad shed	No	30	3	4
Pantapin Hall	Pantapin North Rd	Pantapin	Weatherboard and asbestos and iron clad hall with timber floors	Yes	60	5	3
Toilets	Pantapin North Rd	Pantapin	2 brick and iron clad toilet blocks	No	40	3	3
Toilet Block	Heal St	Quairading	Timber framed weatherboard and tile clad toilet block	No	40	10	3
Tourist Centre	Heal St	Quairading	Timber framed and weatherboard and tile clad tourist centre with timber floors	No	55	15	3
Town Hall	Jennaberring Rd	Quairading	Brick, rendered brick and iron clad hall with timber and concrete floors	No	60	25	2
Silvers Cottage	8 McLennan St	Quairading	Brick, asbestos and iron clad house with timber floors	Yes	55	3	4
Community Building	McLennan St	Quairading	Brick and iron clad skillion roofed community building	No	50	26	4
Change Rooms	McLennan St	Quairading	Brick and iron clad skillion roofed change rooms	No	40	10	1

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Greenkeepers Shelter and Shed	McLennan St	Quairading	Iron and iron clad machinery shed with attached open sided shelter	No	35	5	4
Ram Shed	McLennan St	Quairading	Steel framed and iron clad sheep pavilion	No	45	15	3
Agricultural Hall PCYC	McLennan St	Quairading	Brick and tile clad general purpose building with timber floors	No	55	5	4
Poultry Shed	McLennan St	Quairading	Steel framed and iron clad general purpose building	No	40	5	3
PCYC Shed	McLennan St	Quairading	Iron and iron clad general purpose shed	No	40	30	3
Toilets – Male	McLennan St	Quairading	Brick and iron lad skillion roofed toilet block at sports ground	No	50	2	3
Toilets - Female	McLennan St	Quairading	Brick and iron clad skillion roofed toilet block at sports ground	No	50	3	3
Sports Ground	McLennan St	Quairading	Basketball Courts	No	20	12	3
Sports Ground	McLennan St	Quairading	Oval Floodlights	No	20	3	4
Sports Ground	McLennan St	Quairading	Play Equipment	No	15	12	2
Sports Ground	McLennan St	Quairading	Shade shelter	No	15	12	2
Sports Ground	McLennan St	Quairading	Score board	No	15	3	4
Sports Ground	McLennan St	Quairading	Goal posts	No	15	5	3
Sports Ground	McLennan St	Quairading	Fencing	No	20	12	3
Sports Ground	McLennan St	Quairading	Practice cricket nets	No	15	3	4
Sports Ground	McLennan St	Quairading	Basketball flood lights	No	20	15	2
Sports Ground	McLennan St	Quairading	Basketball backboards	No	15	11	2
Sports Ground	McLennan St	Quairading	Sola street lights	No	15	11	2
Tennis Club	McLennan St	Quairading	Brick and iron clad skillion roofed tennis club	No	50	15	3
Tennis Club	McLennan St	Quairading	Courts and fencing	No	20	10	3
Tennis Club	McLennan St	Quairading	Flood lights	No	20	10	3
Tennis Club	McLennan St	Quairading	Boundary fencing	No	20	10	3
Bowling Club	McLennan St	Quairading	Brick and iron clad skillion roofed club rooms with timber floors	No	50	15	3
Bowling Club	McLennan St	Quairading	Brick and iron clad skillion roofed greenkeepers shed	No	50	15	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Bowling Club	McLennan St	Quairading	Shade shelter	No	15	10	2
Bowling Club	McLennan St	Quairading	Fencing	No	30	20	3
Bowling Club	McLennan St	Quairading	Barbecue	No	15	12	3
Bowling Club	McLennan St	Quairading	Shade shelter	No	10	7	3
Bowling Club	McLennan St	Quairading	Flood lights	No	20	15	3
Bowling Club	McLennan St	Quairading	Water tanks	No	30	5	4
Swimming Pool	McLennan St	Quairading	Rendered brick and iron clad skillion roofed kiosk and change rooms	No	50	15	3
Swimming Pool	McLennan St	Quairading	Rendered brick and iron clad skillion roofed plant room	Yes	45	5	4
Swimming Pool	McLennan St	Quairading	Swimming pool bowl and equipment	No	40	5	4
Swimming Pool	McLennan St	Quairading	Leisure pools	No	40	5	4
Swimming Pool	McLennan St	Quairading	Shelters	No	20	10	3
Swimming Pool	McLennan St	Quairading	Barbecue	No	15	5	3
Swimming Pool	McLennan St	Quairading	Trampoline	No	10	2	4
Swimming Pool	McLennan St	Quairading	Fencing	No	20	15	3
Swimming Pool	McLennan St	Quairading	Flood lights	No	20	10	3
Swimming Pool	McLennan St	Quairading	Picnic benches	No	15	10	3
Swimming Pool	McLennan St	Quairading	Shade shelters	No	15	10	3
Memorial Park	McLennan St	Quairading	2 Picnic shelters	No	15	10	3
Memorial Park	McLennan St	Quairading	Barbecue and light	No	15	8	3
Memorial Park	McLennan St	Quairading	Play equipment	No	15	5	3
Memorial Park	McLennan St	Quairading	Drinking fountain	No	10	5	3
Creative Arts Building	10 McLennan St	Quairading	Brick and asbestos and iron clad house on concrete and timber floors with detached toilet block and store	Yes	55	3	4
RSL Youth Centre	Murphy St	Quairading	Brick, asbestos and iron clad hall and timber floors	Yes	50	10	3
RSL Youth Centre	Cubbine Rd	Quairading	Concrete apron	No	30	15	3
RSL Youth Centre	Cubbine Rd	Quairading	Jumps	No	25	10	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Golf Course	Quairading – York Rd	Quairading	Brick and asbestos clad golf club rooms	Yes	50	20	3
Golf Course	Quairading – York Rd	Quairading	Steel framed and iron clad skillion roofed buggy shed	No	30	10	3
Golf Course	Quairading – York Rd	Quairading	Steel framed and iron clad skillion roofed greenkeepers shed	No	30	5	4
Old School	McLennan St	Quairading	Timber framed weatherboard and iron clad school with timber floors	Yes	50	30	4
Community Resource Centre	Parker St	Quairading	Brick and iron clad community resource centre	No	55	55	1
Grains Expo Shed	McLennan St	Quairading	Steel framed and iron clad shed	No	40	20	3
Patient Transfer Building	Jennaberring Rd	Quairading	Fibro and iron clad general purpose building	No	40	30	3
Depot Crib Room and Shower	Walker St	Quairading	Iron and iron clad transportable building with timber floors and a shower	No	25	15	3
Depot Office	Walker St	Quairading	Iron and iron clad transportable office with timber floors	No	25	15	3
Depot Signage Shed	Walker St	Quairading	Timber framed iron and iron clad store shed	No	40	3	4
Depot Tool Shed	Walker St	Quairading	Steel framed iron and iron clad store	No	40	15	2
Depot Fuel Canopy	Walker St	Quairading	Steel framed iron clad skillion roofed canopy with bitumen floor	No	30	20	3
Depot Machinery Shelter	Walker St	Quairading	Steel framed iron and iron clad open sided machinery shed with gravel floor	No	40	30	2
Depot Workshop	Walker St	Quairading	Timber framed iron and iron clad workshop	No	40	2	4
Depot Toilet Block	Walker St	Quairading	Brick and iron clad toilet block	No	40	5	4
Depot Wash Down Shed	Walker St	Quairading	Steel framed iron and iron clad shed	No	30	10	3
Veterinary Clinic	Jennaberring Rd	Quairading	Timber framed asbestos and iron clad	Yes	45	5	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
			veterinary clinic with timber floors				
Caravan Park	McLennan St	Quairading	Brick and tile clad 2 bedroom house with timber floors, previously used as Infant Health Clinic	Yes	55	10	3
Caravan Park	McLennan St	Quairading	Brick and iron clad ablutions block	No	40	10	3
Caravan Park	McLennan St	Quairading	Powered outlets	No	20	8	3
Caravan Park	McLennan St	Quairading	Barbecue and light	No	15	9	3
Caravan Park	McLennan St	Quairading	Picnic shelter	No	15	7	3
Railway Barracks Units	Parker St	Quairading	6 timber framed weatherboard and iron clad single persons quarters with timber floors, with steel framed asbestos and iron clad shelter	Yes	50	15	3
Railway Barracks Amenities	Parker St	Quairading	Timber framed asbestos and tile clad railways amenities building	Yes	45	15	3
Toilet Block	Heal St	Quairading	Brick and iron clad ablutions block	No	40	30	3
Gazebo Tourist Layby	Heal St	Quairading	Steel framed fibro and iron clad gazebo with picnic tables	No	20	10	3
Factory Unit	Quairading – York Rd	Quairading	Brick, iron and iron clad factory unit with brock offices and crib room	No	40	30	3
Factory Unit	Quairading – York Rd	Quairading	Brick, iron and iron clad factory unit with fibro and iron clad office	No	40	20	3

Shire of Tammin

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Public Conveniences	3 Donnan St	Tammin	Brick and iron clad skillion roofed toilet block	No	40	10	3
Public Conveniences	2759 Bungulla North Rd	Yorkrakine	2 x brick and iron clad skillion roofed toilet blocks	No	40	5	2
Shire Offices	3 Donnan St	Tammin	Brick, asbestos and iron clad offices on brick footing with timber floors	Yes	55	15	3
Depot Workshop	3 Redmond St	Tammin	Steel framed iron and iron clad general purpose shed	No	45	5	4

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Depot Vehicle Shed	8 Redmond St	Tammin	Steel framed and iron clad open sided general purpose shed with gravel floor and concrete storage	No	45	20	3
Depot Plant Shed and Store	3 Redmond St	Tammin	Steel and timber framed and iron clad skillion roofed open sided general purpose shed with gravel floor	No	45	5	4
Dwelling	4 Russell St	Tammin	Brick, asbestos and tile clad 3 bedroom house with timber floors	Yes	55	15	3
Dwelling	6 Russell St	Tammin	Brick and tile clad 3 bedroom house with single car port	No	55	5	4
TALEC Guest House	81 Barrack St	Tammin	Brick and iron clad ex teaching facility with 2 attached transportable toilet blocks	No	50	15	3
Dwelling	9 Nottage Way	Tammin	Fibro and iron clad 2 bedroom house with single car port	No	45	15	3
Dwelling	11 Nottage Way	Tammin	Fibro and iron clad 2 bedroom house with single car port	No	45	25	3
Accommodation Units	81 Barrack St	Tammin	Steel framed iron and iron clad transportable accommodation unit with timber floors	No	25	5	3
Dwelling	22 Ridley St	Tammin	Fibro and iron clad 3 bedroom house with timber floors and single car port	No	50	30	3
Dwelling	45 Draper St	Tammin	Fibro and iron clad 3 bedroom house with timber floors	No	50	25	3
Dwelling	20 Ridley St	Tammin	Fibro and iron clad 3 bedroom house with single car port	No	45	40	2
Dwelling	14 Russell St	Tammin	Fibro and iron clad 4 bedroom house with attached double garage	No	45	42	2
Bus Garage	81 Barrack St	Tammin	Steel framed iron and iron clad partially open sided garage with gravel floor	No	25	2	4
Tamma Village	1 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3
Tamma Village	2 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Tamma Village	3 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3
Tamma Village	4 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3
Tamma Village	5 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3
Tamma Village	6 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	30	3
Tamma Village	7 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	34	3
Tamma Village	8 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	34	2
Tamma Village	9 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	34	3
Tamma Village	10 Cabbage Patch Close	Tammin	Fibro and iron clad 2 bedroom retirement unit	No	45	34	3
Tammin Hall	3 Donnan St	Tammin	Brick and iron clad hall with timber floor, timber stage and toilets	No	60	15	3
Yorkrakine Hall	2759 Bungulla North Rd	Yorkrakine	Brick and iron clad hall on stone footings with timber floor and detached iron storage shed	No	60	15	3
Cooperative Building	19 Donnan St	Tammin	Brick, asbestos and iron clad shop with timber floors, with attached asbestos and iron clad single garage	Yes	50	10	3
Kadjininy Kep Amphitheatre	Booth St	Tammin	Brick and iron clad skillion roofed amphitheatre with tensile fabric canopy, limestone feature walls, plant room and water feature	No	40	35	2
Donnan Park	Booth St	Tammin	Steel framed skillion roofed iron and asbestos clad 5 tier grand stand	No	40	20	3
Donnan Park	Booth St	Tammin	Steel framed iron and iron clad greenkeepers shed	No	40	2	4
Golf Course	368 Yorkrakine Rd	Tammin	Timber framed asbestos and iron clad golf club house	Yes	45	15	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Memorial Park	Donnan St	Tammin	Fencing, barbecue, play equipment at Memorial park	No	20	8	3
Memorial Park	Donnan St	Tammin	Barbecue at Memorial Park	No	10	7	3
Memorial Park	Donnan St	Tammin	Play Equipment	No	15	12	3
Memorial Park	Donnan St	Tammin	Play Rockers	No	15	5	3
The Dam	Tammin – Wyalkatchem Rd	Tammin	Iron and iron clad pump shed	No	20	17	1
The Dam	Tammin – Wyalkatchem Rd	Tammin	Mild steel water storage tank with fencing	No	20	17	1
Donnan Park Club Rooms	Booth St	Tammin	Brick and iron clad skillion roofed club rooms and change rooms with commentary box	No	50	20	3
Donnan Park	Booth St	Tammin	Flood lights	No	20	15	3
Donnan Park	Booth St	Tammin	Play equipment	No	15	10	3
Donnan Park	Booth St	Tammin	Shade shelter	No	15	13	3
Donnan Park	Booth St	Tammin	Score board	No	15	5	3
Donnan Park	Booth St	Tammin	Goal posts	No	15	6	3
Donnan Park	Booth St	Tammin	Basketball backboards	No	10	5	3
Donnan Park	Booth St	Tammin	Entry statement	No	25	15	3
Donnan Park	Booth St	Tammin	Fencing	No	20	10	3
Donnan Park	Booth St	Tammin	Cricket nets	No	15	8	3
Transmission Aerial	Hunt Rd	Tammin	Steel lattice communications aerial with steel guide ropes	No	30	20	3
Tourist Information Bay	Donnan St	Tammin	Brick and iron clad tourist information bay	No	40	10	3

Shire of York

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Volunteer Fire Brigade	Greenhills Rd	Greenhills	Steel framed iron and iron clad general purpose shed	No	30	10	3
Hall	Greenhills Rd	Greenhills	Brick, jarrah weatherboard and iron clad hall with timber floors	No	60	20	3
Toilet Block	Greenhills Rd	Greenhills	Brick and iron clad toilet block	No	60	20	2

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Fire Shed	Talbot Road West	Talbot	Steel framed iron and iron clad general purpose shed	No	30	20	3
Town Hall	Avon Terrace	York	Rendered brick and iron clad community hall featuring tuck pointed brick work, decorative façade with Corinthian order pillars, timber floors and stage.	No	60	25	3
Old Fire Station	Avon Terrace	York	Brick and iron clad old fire station on stone footing with timber floors	No	60	10	4
Skate Park	Barker St	York	Multi-level concrete skate park with steel grinding rails	No	40	20	3
Skate Park	Barker St	York	Aluminium seating	No	10	5	3
Skate Park	Barker St	York	Concrete seating	No	40	20	
FM Radio Station	24 Barker St	York	Timber framed, weatherboard, asbestos and iron clad 3 bedroom house with timber and concrete floors	Yes	55	5	4
Scout Hall	Bird/Meares St	York	Brick and iron clad hall	No	50	28	3
Residency Museum	Brook St	York	Rendered brick and iron clad historical building and museum on stone and concrete footings with timber and concrete floors	No	55	20	3
Forrest Oval	Cowan Rd	York	2 x water tanks	No	30	12	3
Forrest Oval	Cowan Rd	York	Barbecue	No	15	12	3
Forrest Oval	Cowan Rd	York	Shelter	No	15	12	3
Forrest Oval	Cowan Rd	York	Picnic Shelter	No	15	15	3
Forrest Oval	Cowan Rd	York	Basketball backboards	No	15	10	3
Forrest Oval	Cowan Rd	York	Play equipment	No	15	9	3
Forrest Oval	Cowan Rd	York	Seating	No	15	6	3
Forrest Oval	Cowan Rd	York	Goal posts	No	15	6	3
Dwelling	2 Dinsdale St	York	Brick and tile clad 4 bedroom house with single car port	No	55	25	3
Records Store	Maxwell St	York	Iron and iron clad general purpose shed with concrete floor	No	30	20	3
Depot Drum Shed	Maxwell St	York	Steel framed iron and iron clad skillion roofed open sided shed with timber drum stand	No	50	2	4

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Depot Dog Pound	Maxwell St	York	Iron and iron clad animal pound	No	30	10	3
Bus Garage	Elizabeth St	York	Iron and iron clad general purpose shed with gravel floor	No	40	20	3
Depot Signage and Gardeners Shed	Maxwell St	York	Steel framed iron and iron clad open sided shed	No	40	10	3
Depot Workshop and Office	Maxwell St	York	Steel framed iron and iron clad general purpose shed with staff amenities, toilets, mezzanine floor	No	40	15	3
Depot Machinery Shelter and Store	Maxwell St	York	Steel framed iron and iron clad open sided machinery shelter	No	40	10	3
Dwelling	17 Forbes St	York	Brick and iron clad 4 bedroom with double car port	No	55	47	2
Dwelling	24 Ford St	York	Brick and tile clad 3 bedroom house with timber floors and single attached car port	No	55	47	3
Toilet Block	Forrest St	York	Brick and iron clad skillion roofed toilet block	No	40	5	4
Club Rooms	Forrest St	York	Concrete block and iron clad cub rooms with timber floors	No	50	25	3
Greenkeepers Shed	Forrest St	York	Steel framed iron and iron clad skillion roofed general purpose shed	No	30	10	3
Bowling Club	Forrest St	York	Flood lights	No	20	10	3
Bowling Club	Forrest St	York	Shade shelter	No	15	5	3
Bowling Club	Forrest St	York	Seating	No	15	12	3
Bowling Club	Forrest St	York	Fencing	No	20	7	3
Dwelling	38 Fraser St	York	Brick and iron clad 4 bedroom house with attached car port	No	55	35	3
Swimming Pool	Georgiana St	York	Brick and iron clad skillion roofed office and change rooms	No	40	10	3
Swimming Pool	Georgiana St	York	Rendered brick and iron clad flat roofed plant room	No	40	5	4
Swimming Pool	Georgiana St	York	Steel framed iron and iron clad general purpose shed with single roller door	No	30	20	3
Swimming Pool	Georgiana St	York	50m swimming pool	No	40	16	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Swimming Pool	Georgiana St	York	Leisure pool	No	40	16	3
Swimming Pool	Georgiana St	York	Shade shelter and shade cloth	No	15	8	3
Swimming Pool	Georgiana St	York	Flood lights	No	20	7	3
Swimming Pool	Georgiana St	York	Seating	No	15	8	3
Swimming Pool	Georgiana St	York	Play equipment	No	15	4	3
Swimming Pool	Georgiana St	York	Barbecue	No	10	2	3
Swimming Pool	Georgiana St	York	Fencing	No	20	10	3
Swimming Pool	Georgiana St	York	Timber framed jarrah weatherboard and iron clad skillion roofed club rooms	No	50	10	3
Tennis Club	Glebe St	York	Brick and iron clad tennis club rooms	No	50	10	4
Tennis Club	Glebe St	York	Flood lighting	No	20	3	3
Tennis Club	Glebe St	York	Fencing	No	20	3	4
Tennis Club	Glebe St	York	Green keepers shed	No	20	3	4
	Great Southern Highway	York	Brick and iron clad toilet block	No	40	20	3
	Great Southern Highway	York	Timber framed iron and iron clad shelter with timber seating	No	30	20	3
	Great Southern Highway	York	Picnic tables	No	10	5	3
	Great Southern Highway	York	Barbecue	No	10	5	3
	Great Southern Highway	York	Gazebo	No	15	7	3
	Great Southern Highway	York	Play equipment	No	15	12	2
	Great Southern Highway	York	Entry statement	No	30	24	2
	Great Southern Highway	York	Fencing	No	20	10	3
	Great Southern Highway	York	Signage	No	15	10	3
	Great Southern Highway	York	Boardwalk and observation tower	No	30	15	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Hockey Club Room and Change Rooms	Henrietta St	York	Steel framed iron and iron clad change rooms and detached club rooms with breezeway	No	40	32	2
Hockey Oval	Henrietta St	York	Flood lighting	No	20	12	3
Hockey Oval	Henrietta St	York	Fencing	No	20	7	3
Gazebo/Niche Wall	Herbert Rd	York	Brick and iron clad gazebo and niche wall and paved floor	No	40	30	3
Toilets/Storeroom	Herbert Rd	York	Steel framed iron and iron clad toilet block	No	40	30	3
	Joaquina St	York	Water Tank	No	20	15	3
	Joaquina St	York	Gazebo	No	20	10	3
	Joaquina St	York	Seating	No	20	7	3
	Joaquina St	York	Water fountain	No	10	5	3
	Joaquina St	York	Lighting	No	10	5	3
	Joaquina St	York	Bus shelter	No	20	10	3
	Joaquina St	York	Wishing well	No	30	10	3
	Joaquina St	York	Bollards	No	20	7	3
Shire Office and Library	Joaquina St	York	Brick and iron clad offices with rendered brick and iron facade	No	55	42	2
Community Resource Centre	Joaquina St	York	Brick and tile clad general purpose building with timber floors	No	55	5	4
Public Conveniences	Lowe St	York	Rendered brick and iron clad toilet block	No	40	30	3
Rotunda	Lowe St	York	Timber framed iron and iron clad rotunda	No	40	14	3
	Lowe St	York	Seating	No	10	5	3
	Lowe St	York	Picnic shelters	No	15	7	3
	Lowe St	York	Gough dump ezy	No	10	5	3
	Lowe St	York	Benching	No	10	5	3
	Lowe St	York	Play equipment	No	15	6	3
	Lowe St	York	Shade shelter	No	15	6	3
	Lowe St	York	Lighting	No	20	15	3
	Lowe St	York	Fencing	No	20	10	3
	Lowe St	York	Water tank and pump	No	20	15	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
	Low St	York	Barbecue	No	10	6	3
Pioneer Memorial Lodge	McCartney St	York	Brick and iron clad aged persons facility	No	50	27	3
Centennial Park Units	40 McCartney St	York	2 x brick and iron clad residential care units with a car port	No	55	41	3
Centennial Park Units	40 McCartney St	York	2 x brick and iron clad residential care units with a car port	No	55	41	3
Centennial Park Units	40 McCartney St	York	2 x brick and iron clad residential care units with a car port	No	55	41	3
Pavilion	South St	York	Brick and tile clad recreation pavilion	No	50	20	3
Recreation Centre	South St	York	Brick and iron clad recreation centre with sprung timber basketball court, mezzanine level gym and squash court	No	50	20	3
Tote Building	South St	York	Brick and iron clad tote building	Yes	40	5	4
Cricket Club	South St	York	Rendered brick and iron clad club room	Yes	40	2	4
Racing Officials Tower	South St	York	Iron and iron clad officials tower	No	40	10	3
Forrest St Oval	Forrest St	York	Flood lights	No	20	19	1
Forrest St Oval	Forrest St	York	Cricket nets	No	15	7	3
Forrest St Oval	Forrest St	York	Oval fencing	No	20	19	1
Forrest St Oval	Forrest St	York	Boundary fencing	No	20	3	4
Forrest St Oval	Forrest St	York	Goal posts	No	15	3	3
Forrest St Oval	Forrest St	York	Water tanks and pumps	No	20	10	3
Forrest St Oval	Forrest St	York	Cricket pitch	No	15	14	1
Waste Oil Facility	Spencers Brook – York Rd	York	Steel framed iron and iron clad transportable office	No	25	15	3
Waste Oil Facility	Spencers Brook – York Rd	York	Steel framed iron and iron clad curved shelter with bitumen floor	No	30	20	3
Waste Oil Facility	Spencers Brook – York Rd	York	Iron and iron clad waste oil facility	No	N/A	N/A	3
Waste Oil Facility	Spencers Brook – York Rd	York	Iron and iron clad bulk waste oil facility	No	N/A	N/A	3

Building Name/Location	Street Address	Locality	Description	Asbestos	Estimated Life	Remaining Life	Condition Rating
Waste Oil Facility	Spencers Brook – York Rd	York	Fencing to waste oil facility	No	N/A	N/A	3
Waste Oil Facility	Spencers Brook – York Rd	York	Concrete tip ramp	No	N/A	N/A	3
Public Conveniences	Steere Rd	York	Iron and iron clad toilet block	No	20	14	3
	Steere Rd	York	Picnic shelters	No	15	9	3
	Steere Rd	York	Barbecue	No	10	7	3
Repeater Station	Williams Rd	York	Brick and iron clad skillion roofed communications building	No	30	20	3
Public Conveniences	York – Spencer Rd	York	Skid mounted iron and iron clad portable toilet	No	20	13	3
	Ulster Rd	York	Shed	No	20	7	3
	Ulster Rd	York	Fencing	No	15	10	3
Dwelling	79-81 Osnaburg Rd	York	Brick and iron clad 4 bedroom house with double garage	No	55	53	1
Dwelling	75 Osnaburg Rd	York	Brick and iron clad 4 bedroom house with double car port	No	55	53	1
	Railway St	York	Fencing	No	20	6	3
	Railway St	York	Seating	No	10	7	3
	Railway St	York	Monument	No	60	30	3
	Railway St	York	Flag pole	No	10	5	3
Public Conveniences	Howick St	York	Brick and iron clad toilet block	No	40	30	3
	Howick St	York	Seating	No	10	5	3
	Howick St	York	Remembrance wall	No	20	14	3
	Howick St	York	Flag pole	No	10	7	3
Talbot Hall	314 Talbot Hall Rd	York	Steel framed iron and iron clad hall with timber floors	No	60	10	4

6.1.2 FUTURE STATE SERVICE

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

Place Based Services

Delivered in each Place centre of Cunderdin, Quairading, Tammin and York.

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 services provided by the RTG member local governments are delivered on-site in relation to cleaning and minor repairs. Building maintenance persons operate from the respective Shire depots.

6.3.2 FUTURE STATE SERVICE

It is proposed that the existing Depot facilities will be utilised to deliver the Property Maintenance Services.

6.4 OWNERSHIP

The existing depot facilities, proposed to be used for the delivery of Property Maintenance Services, are owned by the respective 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 Property Maintenance 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					
Building Maintenance Person	1.00				
Cleaners	0.20				
SHIRE OF QUAIRADING					
Cleaners	0.49				
SHIRE OF TAMMIN					
Electrician	1.00				
Cleaners	0.60				
SHIRE OF YORK					
Building Maintenance Person	1.00				
Cleaners	1.22				
TOTAL	5.51				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Manager Health & Building Services	0.15	No future demand projections have been made.			
Coordinator Property Maintenance	1.00				
Property Maintenance Person(s)	2.00				
Electrician	1.00				
Cleaners	2.51				
TOTAL	6.66				

Contractors will continue to be engaged in the delivery of property maintenance services for Quairading, and when a qualified tradesperson is required.

7.2 DELIVERY OF SERVICE IN PLACE

The Property Maintenance Service will be delivered locally in each place through the distribution and allocation of staff time, and the engagement of tradespersons from time to time. An in-house service will be provided regionally and the service will also be offered to the community on a fee for service basis.

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

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Manager Health & Building Services	0.035	0.035	0.035	0.035	0.15
Coordinator Property Maintenance	0.25	0.25	0.25	0.25	1.00
Property Maintenance Person(s)	1.00	0.00	0.00	1.00	2.00

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Electrician	0.00	0.00	1.00 ¹	0.00	1.00
Cleaners	0.20	0.49	0.60	1.22	2.51
TOTAL	1.485	0.775	1.885	2.515	6.66

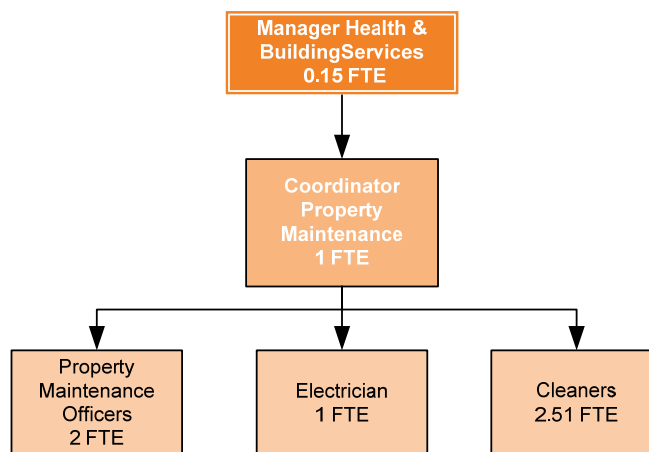
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

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, and in progressively restructuring the service as contractual arrangements expire with external contractors.

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

7.4 ORGANISATIONAL CHART FOR PROPERTY MAINTENANCE SERVICE

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



¹ Some of the Electrician's time will be contracted out to Tammin residents that require the services of an electrician.

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 Beverley

Shire of Cunderdin

Building Maintenance Person

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

Cleaner

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

Shire of Quairading

Cleaner

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

Shire of Tammin

Electrician

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

Cleaner

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

Shire of York

Building Maintenance Person

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

Cleaner

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

7.5.2 FUTURE STATE SERVICE

Manager Health & Building Services

- Manage the Health & Building Services Division and provide leadership and direction to all staff within the Property Maintenance 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 Health & Building Services Division.
- Coordinate and manage special projects relating to the Health & Building Services Division.
- To prepare annual budgets reflecting current Council Policy and objectives for works and activities appropriate to the Health & Building Services Division.
- Monitor and control the Health & Building Services 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 Health & Building Services Division.
- Prepare broad operating and financial parameters for the Health & Building Services Division (annual, medium and long term) in accordance with Strategic and Corporate Plan directions.
- Ensure correspondence, applications and enquiries are processed in a professional and efficient manner.
- Undertake investigations and provide written reports on matters relating to Health & Building Services.
- Ensure compliance with relevant health & building control legislation, local laws and Council policies, and regularly review Council policies relating to Health and Building Services.
- Negotiate with proponents (consultants and developers) and provide professional advice and assistance on application for the Council's development approval in relation to Building Control matters.
- Liaise and provide information of a complex nature to developers, architects, engineers and government agencies.
- Provide staff with advice and professional support to resolve complex issues.
- Attend and participate in Council and Committee meetings, and other occasional committee meetings as required, and oversee the implementation of Council decisions.

Coordinator Property Maintenance

- Ensure plant and equipment is suitable for purpose and is utilised in accordance with manufacturers specifications and Standard Operating Procedures.

- Respond directly to customers within specified timeframes and maximise satisfaction, within resources, by consultation and negotiation.
- Ensure timely response to after hours and emergency calls.
- Develop a team based annual works program and ensure outputs of the program are met by coordinating, scheduling and resourcing outputs.
- Contribute to the development of service plans, budgets and corporate plans in relation to property maintenance.
- Manage the Property Maintenance Department covering principally the building maintenance and cleaning and associated building infrastructure.
- Ensure the Department's budget is monitored and managed within delegated authority.
- Ensure assets are maintained to appropriate and/or specific service standards.
- Arrange quotations for works, services, plant and equipment within delegated authority.
- Coordinate, as delegated, contracts and supervise contractors and programs of outsourced work.
- Promote, program and monitor the day to day operations of the internal electrical service.

Building Maintenance Person

- Assume responsibility for maintaining the security of buildings and contents.
- Opening and locking buildings, including lights and internal doors.
- Clean light fittings and test lighting systems, replacing where necessary parts, such as globes, tubes, starters and fuses in accordance with safe working practices.
- Clear blockages, remove foreign matter from sinks, toilets, drains, kitchen grease traps, and clean up spillages as required.
- Undertake maintenance and repair duties, such as painting, joinery, maintenance of fixtures and fittings, vandalism and graffiti removal, minor repairs, replacement of washers and reseating of taps.
- Ensure heating and cooling systems are operational and report defects and malfunctions to Coordinator Property Maintenance.

Cleaners

- Provide a safe and healthy environment for all users of the facilities by ensuring all facilities are cleaned and maintained to the required standard.
- Be responsible for compliance with Occupational Health and Safety requirements.
- Ensure plant and equipment is maintained and defects are reported to Coordinator Property Maintenance.
- Open and lock buildings, including switching on/off lights and closing internal doors.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Shire of Cunderdin				
Building Maintenance Person	Full Time - Wages	Local Government Industry Award 2010		\$42,324
Cleaners	Part Time - Wages	Local Government Industry Award 2010		\$10,735
Shire of Quairading				
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$3,494
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$10,770
Shire of Tammin				
Electrician	Full Time - Wages			\$55,000
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$7,498
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$971
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$3,906
Shire of York				
Building Maintenance Person	Full Time - Wages	Local Government Industry Award 2010		\$48,635
Cleaner	Full Time - Wages	Local Government Industry Award 2010		\$41,436
Cleaner	Part Time - Wages	Local Government Industry Award 2010		\$16,967

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Health & Building Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.15	\$16,500
Coordinator Property Maintenance	Full Time - Salaried	Local Government Industry Award 2010	Level	\$65,000	1.00	\$65,000

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Building Maintenance Person(s)	Full Time - Wages	Local Government Industry Award 2010	Level	\$52,082	2.00	\$104,164
Electrician	Full Time – Wages	Local Government Industry Award 2010	Level	\$55,000	1.00	\$55,000
Cleaners	Part Time - Wages	Local Government Industry Award 2010	Level	\$41,436	2.51	\$104,004
TOTAL					6.66	\$344,668

The contracted property maintenance services for the Shire of Quairading will continue and will be reviewed annually in order to determine whether such a service can be provided from internal resources. Qualified tradespersons will also be engaged as and when required to undertake repairs and maintenance of buildings and structures.

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

PLANT DESCRIPTION	PLANT VALUE	PERCENTAGE OF USE	ANNUAL REPLACEMENT ALLOCATION
SHIRE OF CUNDERDIN			
Minor plant and equipment	\$2,000	100%	\$2,000
Utility	\$17,000	100%	\$17,000
SHIRE OF TAMMIN			
Minor plant and equipment	\$2,000	100%	\$2,000
Utility	\$30,000	100%	\$30,000
SHIRE OF YORK			
Minor plant and equipment	\$2,000	100%	\$2,000
Utility	\$17,000	100%	\$17,000
TOTAL			\$70,000

8.1.2 FUTURE STATE SERVICE

The plant requirements for the future state are detailed in the table below.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Health & Building Services	Executive Sedan	\$50,000	0.15	\$7,500
Coordinator Property Maintenance	Utility	\$22,000	1.00	\$22,000
Property Maintenance Person(s)	Utilities	\$17,000	2.00	\$34,000

Electrician	Van	\$33,000	1.00	\$33,000
TOTAL			4.15	\$96,500

An additional vehicle will be required for the service to ensure the Coordinator Property Maintenance is able to conduct site inspections and to accommodate the placed based service delivery model.

It is anticipated that a further light vehicle is required for the Manager Health & Building Services, which will form part of the salary package for that position, with 15% of the cost being allocated to the Property Maintenance Service.

8.2 EQUIPMENT

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

Shire of Cunderdin

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

Shire of Quairading

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

Shire of Tammin

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

Shire of York

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

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Property Maintenance Services Department of the proposed new local government will include-

- Microsoft Office Suite.
- Flexible, feature rich desktop mapping and GIS.

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

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

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

Public Relations and Communications

- Effective engagement and communication with stakeholders is essential in relation to the Shires property maintenance 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. Ongoing support and advice from the Information Technology Service will be required with the implementation, deployment and support of IT technology.

Place

- Place based services is critical to meeting the service expectations of the communities. Daily support from Place Services will be required in relation to cleaning, repairs and accessibility to buildings and facilities.

Payroll and Human Resources

- The redeployment, training and up-skilling of staff in the delivery of the service will require support from Human Resources.

Fleet Management

- The service is dependent on ensuring its motor vehicles are properly maintained, repairs and maintenance schedules of plant and equipment to be determined in advance in order to minimise the disruption to the service.

Health

- The service is required to ensure that cleaning and maintenance of facilities provide a safe and healthy environment for all users.

Other Services

- Work in conjunction with the other service departments/units that may require to use the service as part of their operations.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Property Maintenance Service will include-

- Distribution of information through the Internet, front counter, mail-outs, business houses and staff newsletters, as appropriate.
- Dissemination of general information 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 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 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

CAPITAL EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Administration Centre – Disabled Ramp	\$5,000	\$0	\$0	\$0	\$5,000
Day Care Centre – Air conditioning	\$4,000	\$0	\$0	\$0	\$4,000
23 Bedford St – Air Conditioning	\$10,000	\$0	\$0	\$0	\$10,000
Lot 34 Robyn St – Air Conditioning	\$5,000	\$0	\$0	\$0	\$5,000
Cunderdin Town Hall	\$2,000	\$0	\$0	\$0	\$2,000
Meckering Town Hall	\$2,060	\$0	\$0	\$0	\$2,060
Cunderdin Sports & Function Centre	\$2,024,988	\$0	\$0	\$0	\$2,024,988
Cunderdin Swimming Pool – Render building	\$3,000	\$0	\$0	\$0	\$3,000
Meckering Sports Club Upgrades	\$450,000	\$0	\$0	\$0	\$450,000
Conservation Works – Huts 104 & 106 (Lottery Funding)	\$146,551	\$0	\$0	\$0	\$146,551
RFDS Shed (RCLIP funding)	\$30,000	\$0	\$0	\$0	\$30,000
Airfield Buildings Improvements	\$168,311	\$0	\$0	\$0	\$168,311
Cemetery Chairs (Cunderdin & Meckering)	\$6,000	\$0	\$0	\$0	\$6,000
Quairading Hall – Lighting & Kitchen Upgrade	\$0	\$150,000	\$0	\$0	\$150,000
Quairading Hall – Install auxiliary power switch	\$0	\$10,000	\$0	\$0	\$10,000
14 Reid St Residence Upgrade	\$0	\$8,360	\$0	\$0	\$8,360
Recycling Centre construction	\$0	\$176,807	\$0	\$0	\$176,807
Community Building – Install auxiliary power switch	\$0	\$4,000	\$0	\$0	\$4,000
Community Resource Centre - Install auxiliary power switch	\$0	\$5,000	\$0	\$0	\$5,000
Community Resource Centre Construction	\$0	\$323,963	\$0	\$0	\$323,963
Administration Centre – Generator Backup and Paint	\$0	\$40,800	\$0	\$0	\$40,800
Swimming Pool Upgrade – Design drawings & costings	\$0	\$50,000	\$0	\$0	\$50,000

CAPITAL EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Arthur Kelly Village Units Upgrades	\$0	\$32,739	\$0	\$0	\$32,739
64 Coraling St Residence – Security Screens	\$0	\$4,500	\$0	\$0	\$4,500
Doctors Residence – Fence & Paint	\$0	\$9,188	\$0	\$0	\$9,188
Joint Venture Units – Vinyl & Pergola	\$0	\$4,000	\$0	\$0	\$4,000
Lot 190 McLennan St Residence – Renew bathroom/shower	\$0	\$7,500	\$0	\$0	\$7,500
Bowls Club – Install auxiliary power switch	\$0	\$3,000	\$0	\$0	\$3,000
8 Murphy St Residence – Security Screens	\$0	\$5,800	\$0	\$0	\$5,800
19 Powell Crescent Residence – Security Screens	\$0	\$3,500	\$0	\$0	\$3,500
Emergency Notice Board – Greater Sports Ground	\$0	\$30,000	\$0	\$0	\$30,000
Tamma Village – Unit 2 Remodel Bathroom	\$0	\$0	\$4,000	\$0	\$4,000
Tamma Village – Unit 1 Hot Water System	\$0	\$0	\$1,800	\$0	\$1,800
Tamma Village – Unit 2 Hot Water System	\$0	\$0	\$1,800	\$0	\$1,800
Tamma Village – Unit 6 Hot Water System	\$0	\$0	\$1,800	\$0	\$1,800
Tamma Village – Unit 3 Gas Oven	\$0	\$0	\$1,600	\$0	\$1,600
Tamma Village – Unit 8 Gas Oven	\$0	\$0	\$1,600	\$0	\$1,600
Tamma Village – Units 1-6 Mixer Taps	\$0	\$0	\$6,000	\$0	\$6,000
Tamma Village – Unit 1 Refurbishment	\$0	\$0	\$7,500	\$0	\$7,500
45 Draper St Residence - Skirtings	\$0	\$0	\$3,000	\$0	\$3,000
19 Station St – Construct Sullage Pit	\$0	\$0	\$10,000	\$0	\$10,000
19 Station St – Fence Sullage Pit	\$0	\$0	\$10,000	\$0	\$10,000
Yorkrakine Hall – Kitchen Refurbishment	\$0	\$0	\$3,000	\$0	\$3,000
Donnan Park Pavilion Roof Repairs	\$0	\$0	\$4,000	\$0	\$4,000
Donnan Park Pavilion Storeroom Refurbishment	\$0	\$0	\$2,000	\$0	\$2,000
Purchase Land for New Depot	\$0	\$0	\$160,000	\$0	\$160,000
Construct New Depot	\$0	\$0	\$400,000	\$0	\$400,000
6 Russell St Residence – Air Conditioning	\$0	\$0	\$1,900	\$0	\$1,900
45 Draper St Residence – Air Conditioning	\$0	\$0	\$4,800	\$0	\$4,800
The Barracks St Residence – Air Conditioning	\$0	\$0	\$8,000	\$0	\$8,000
12 Russell St Residence – Construct house	\$0	\$0	\$305,069	\$0	\$305,069
11 Nottage Way Residence – Gas Stove	\$0	\$0	\$1,900	\$0	\$1,900
11 Nottage Way Residence – Blinds	\$0	\$0	\$1,550	\$0	\$1,550
Frearson Park – Fence & Retaining Wall	\$0	\$0	\$4,500	\$0	\$4,500
Administration Centre – Replace Air Conditioning	\$0	\$0	\$0	\$5,000	\$5,000
Pound Upgrade	\$0	\$0	\$0	\$13,200	\$13,200
Malebelling Fire Shed	\$0	\$0	\$0	\$50,000	\$50,000
Burges Siding Fire Shed	\$0	\$0	\$0	\$50,000	\$50,000

CAPITAL EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
Doctors House Construction	\$0	\$0	\$0	\$340,000	\$340,000
Centennial Units – Unit 6 Wheel Chair Access & air conditioning	\$0	\$0	\$0	\$15,000	\$15,000
Cemetery – New Niche Wall & Patio	\$0	\$0	\$0	\$32,000	\$32,000
Waste Transfer Station Fencing – Labour	\$0	\$0	\$0	\$8,800	\$8,800
Waste Transfer Station Fencing – POC	\$0	\$0	\$0	\$4,000	\$4,000
Waste Transfer Station Fencing - Materials	\$0	\$0	\$0	\$8,500	\$8,500
Youth Centre Construction	\$0	\$0	\$0	\$127,500	\$127,500
Town Hall – Replace Clock	\$0	\$0	\$0	\$8,000	\$8,000
Town Hall – Kitchen Refurbishment	\$0	\$0	\$0	\$33,505	\$33,505
Town Hall – Lesser Hall Upgrade & Lighting	\$0	\$0	\$0	\$30,495	\$30,495
Town Hall – Chambers Upgrade	\$0	\$0	\$0	\$40,000	\$40,000
Town Hall - Lift	\$0	\$0	\$0	\$87,000	\$87,000
Swimming Pool Upgrade	\$0	\$0	\$0	\$114,604	\$114,604
Grey St Park – Storage Shed	\$0	\$0	\$0	\$4,000	\$4,000
RSL Park – Upgrades	\$0	\$0	\$0	\$10,562	\$10,562
Avon Park – Shade Shelters	\$0	\$0	\$0	\$3,500	\$3,500
Candice Bateman Park – Toilets, Hit up Wall & Shade Shelters	\$0	\$0	\$0	\$43,500	\$43,500
Mt Brown Park – Seating & Lighting	\$0	\$0	\$0	\$10,000	\$10,000
Convention Centre & Sports Complex Construction	\$0	\$0	\$0	\$1,563,023	\$1,563,023
Avon Park – Short Stay Power Outlets	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL CAPITAL EXPENDITURE	\$2,856,910	\$869,157	\$945,819	\$2,605,189	\$7,277,075

NON-OPERATING REVENUE	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Grant Income – CLGF Individual – Community Resource Centre	(\$0)	(\$0)	(\$0)	(\$250,000)	(\$250,000)	(\$0)
Grant Income – CLGF Regional – Function Centre	(\$0)	(\$0)	(\$0)	(\$909,000)	(\$909,000)	(\$0)
Grant Income – CLGF Individual – Function Centre	(\$0)	(\$0)	(\$0)	(\$452,363)	(\$452,363)	(\$0)
Grant – Heritage Town Hall	(\$0)	(\$0)	(\$0)	(\$50,000)	(\$50,000)	(\$0)
Recreation Grants	(\$0)	(\$0)	(\$0)	(\$250,000)	(\$250,000)	(\$0)
Grant – CLGF Individual – Swimming Pool	(\$0)	(\$0)	(\$0)	(\$114,603)	(\$114,603)	(\$0)
LotteryWest Grant – Sports & Function Centre	(\$800,000)	(\$0)	(\$0)	(\$0)	(\$800,000)	(\$0)
Grant – CLGF Individual – Sports & Function Centre	(\$324,988)	(\$0)	(\$0)	(\$0)	(\$324,988)	(\$0)
Grant – CLGF Regional – Sports & Function Centre	(\$700,000)	(\$0)	(\$0)	(\$0)	(\$700,000)	(\$0)

FESA Capital Grants	(\$0)	(\$0)	(\$0)	(\$212,370)	(\$212,370)	(\$0)
LotteryWest Grant – Airfield Buildings Restoration	(\$106,551)	(\$0)	(\$0)	(\$0)	(\$106,551)	(\$0)
TOTAL NON-OPERATING REVENUE	(\$1,931,539)	(\$0)	(\$0)	(\$2,238,336)	(\$6,263,328)	(\$0)

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Chambers Maintenance – Labour	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
Chambers Maintenance – Materials	\$0	\$0	\$0	\$6,094	\$6,094	\$6,094
Chambers Depreciation	\$0	\$0	\$0	\$713	\$713	\$713
Administration Centre – Labour	\$7,498	\$10,476	\$13,677	\$2,200	\$33,851	\$33,851
Administration Centre – Materials	\$0	\$3,959	\$3,207	\$45,955	\$53,121	\$53,121
Administration Centre – Insurance	\$0	\$2,200	\$2,605	\$3,320	\$8,125	\$8,125
Administration Centre – Cleaning Labour	\$11,165	\$0	\$0	\$14,594	\$25,759	\$25,759
Administration Centre – Cleaning Materials	\$3,500	\$0	\$0	\$3,000	\$6,500	\$6,500
Administration Depreciation	\$38,147	\$15,600	\$0	\$77,672	\$131,419	\$131,419
Forbes St Residence – Labour	\$0	\$0	\$0	\$1,566	\$1,566	\$1,566
Forbes St Residence – Materials	\$0	\$0	\$0	\$3,570	\$3,570	\$3,570
Forbes St Residence - Insurance	\$0	\$0	\$0	\$423	\$423	\$423
Fire Shed Maintenance – Materials	\$0	\$0	\$0	\$10,877	\$10,877	\$10,877
Fire Shed Maintenance - Insurance	\$0	\$0	\$0	\$508	\$508	\$508
Protective Burning – Fire Extinguishers	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500
Old Fire Station Maintenance – Labour	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
Old Fire Station Maintenance – Materials	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
Old Fire Station Maintenance - Insurance	\$0	\$0	\$0	\$811	\$811	\$811
Dog Pound Maintenance – Labour	\$0	\$0	\$2,963	\$6,444	\$9,407	\$9,407
Dog Pound Maintenance – Materials	\$0	\$0	\$37	\$1,545	\$1,582	\$1,582
Medical Practice Maintenance – Labour	\$0	\$3,062	\$0	\$1,468	\$4,530	\$4,530
Medical Practice Maintenance – Materials	\$0	\$3,500	\$0	\$3,972	\$7,472	\$7,472
Medical Practice Maintenance - Insurance	\$0	\$1,400	\$0	\$393	\$1,793	\$1,793
Medical Practice Depreciation	\$0	\$0	\$0	\$5,512	\$5,512	\$5,512
Dental Surgery Labour	\$0	\$322	\$0	\$0	\$322	\$322
Dental Surgery Materials	\$0	\$2,350	\$0	\$0	\$2,350	\$2,350
Dental Surgery Depreciation	\$0	\$6,100	\$0	\$0	\$6,100	\$6,100
Doctors Residence/Surgery Labour	\$4,500	\$2,015	\$0	\$0	\$6,515	\$6,515
Doctors Residence Materials	\$0	\$3,500	\$0	\$0	\$3,500	\$3,500

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Telecentre Maintenance Labour	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
Telecentre Maintenance Materials	\$0	\$0	\$0	\$1,645	\$1,645	\$1,645
Telecentre Maintenance Insurance	\$0	\$0	\$0	\$240	\$240	\$240
Playgroup Building Maintenance Materials	\$1,071	\$0	\$0	\$0	\$1,071	\$1,071
Playgroup Building Maintenance Insurance	\$517	\$0	\$0	\$0	\$517	\$517
Kindergarten/Pre Primary Building Materials	\$0	\$500	\$0	\$0	\$500	\$500
Kindergarten/Pre Primary Building Insurances	\$587	\$0	\$0	\$0	\$587	\$587
Day Care Building Maintenance Materials	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
RSL Youth Centre Maintenance Labour	\$0	\$322	\$0	\$0	\$322	\$322
RSL Youth Centre Maintenance Materials	\$0	\$3,295	\$0	\$0	\$3,295	\$3,295
RSL Youth Centre Maintenance Insurance	\$0	\$600	\$0	\$0	\$600	\$600
Buildings Depreciation	\$0	\$740	\$0	\$0	\$740	\$740
Retirement Village Maintenance Labour	\$0	\$7,333	\$25,089	\$14,700	\$47,122	\$47,122
Retirement Village Maintenance Plant Operating Costs	\$0	\$0	\$1,610	\$0	\$1,610	\$1,610
Retirement Village Maintenance Materials	\$0	\$6,200	\$10,618	\$26,276	\$43,094	\$43,094
Retirement Village Maintenance insurance	\$0	\$1,600	\$2,783	\$1,440	\$5,823	\$5,823
Buildings Depreciation	\$0	\$14,075	\$3,533	\$1,529	\$19,137	\$19,137
Frail Aged Expenses	\$0	\$2,009	\$0	\$0	\$2,009	\$2,009
Pioneer Memorial Lodge Maintenance	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
Pioneer Memorial Lodge Maintenance	\$0	\$0	\$0	\$6,091	\$6,091	\$6,091
Pioneer Memorial Lodge Maintenance	\$0	\$0	\$0	\$2,765	\$2,765	\$2,765
Pioneer Memorial Lodge Depreciation	\$0	\$0	\$0	\$18,012	\$18,012	\$18,012
Fraser Street Residence Labour	\$0	\$0	\$0	\$4,360	\$4,360	\$4,360
Fraser Street Residence Materials	\$0	\$0	\$0	\$3,779	\$3,779	\$3,779
Fraser Street Residence Insurance	\$0	\$0	\$0	\$307	\$307	\$307
Meat Inspectors House Tammin	\$0	\$0	\$7,142	\$0	\$7,142	\$7,142
6 Russell St Residence Maintenance Labour	\$0	\$0	\$4,115	\$0	\$4,115	\$4,115
6 Russell St Residence Maintenance Materials	\$0	\$0	\$677	\$0	\$677	\$677
6 Russell St Residence Maintenance Insurance	\$0	\$0	\$368	\$0	\$368	\$368
9 Nottage Way Residence Maintenance Labour	\$0	\$0	\$2,225	\$0	\$2,225	\$2,225
9 Nottage Way Residence Maintenance Plant Operating Costs	\$0	\$0	\$168	\$0	\$168	\$168
9 Nottage Way Residence Maintenance Materials	\$0	\$0	\$4,827	\$0	\$4,827	\$4,827
9 Nottage Way Residence Maintenance Insurance	\$0	\$0	\$291	\$0	\$291	\$291
11 Nottage Way Residence Maintenance Labour	\$0	\$0	\$4,694	\$0	\$4,694	\$4,694
11 Nottage Way Residence Maintenance Plant Operating	\$0	\$0	\$174	\$0	\$174	\$174

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Costs						
11 Nottage Way Residence Maintenance Materials	\$0	\$0	\$3,965	\$0	\$3,965	\$3,965
11 Nottage Way Residence Maintenance Insurance	\$0	\$0	\$291	\$0	\$291	\$291
45 Draper St Residence Maintenance Labour	\$0	\$0	\$4,694	\$0	\$4,694	\$4,694
45 Draper St Residence Maintenance Plant Operating Costs	\$0	\$0	\$45	\$0	\$45	\$45
45 Draper St Residence Maintenance Materials	\$0	\$0	\$1,220	\$0	\$1,220	\$1,220
45 Draper St Residence Maintenance Insurance	\$0	\$0	\$467	\$0	\$467	\$467
4 Russell St Residence Maintenance Labour	\$0	\$0	\$2,469	\$0	\$2,469	\$2,469
4 Russell St Residence Maintenance Plant Operating Costs	\$0	\$0	\$239	\$0	\$239	\$239
4 Russell St Residence Maintenance Materials	\$0	\$0	\$778	\$0	\$778	\$778
4 Russell St Residence Maintenance Insurance	\$0	\$0	\$400	\$0	\$400	\$400
81 Barrack Rd Maintenance Labour	\$0	\$0	\$12,924	\$0	\$12,924	\$12,924
81 Barrack Rd Maintenance Plant Operating Costs	\$0	\$0	\$250	\$0	\$250	\$250
81 Barrack Rd Maintenance Materials	\$0	\$0	\$11,811	\$0	\$11,811	\$11,811
81 Barrack Rd Maintenance Insurance	\$0	\$0	\$4,626	\$0	\$4,626	\$4,626
20 Ridley St Residence Maintenance	\$0	\$0	\$2,284	\$0	\$2,284	\$2,284
20 Ridley St Residence Maintenance	\$0	\$0	\$28	\$0	\$28	\$28
20 Ridley St Residence Maintenance	\$0	\$0	\$1,550	\$0	\$1,550	\$1,550
20 Ridley St Residence Maintenance	\$0	\$0	\$523	\$0	\$523	\$523
12 Russell St Residence Maintenance Materials	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
24 Ford St Residence Maintenance Labour	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200
24 Ford St Residence Maintenance Materials	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
24 Ford St Residence Maintenance Insurance	\$0	\$0	\$0	\$333	\$333	\$333
2 Dinsdale St Residence Maintenance Labour	\$0	\$0	\$0	\$220	\$220	\$220
2 Dinsdale St Residence Maintenance Materials	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
2 Dinsdale St Residence Maintenance Insurance	\$0	\$0	\$0	\$454	\$454	\$454
Osnaburg St Residence Maintenance Labour	\$0	\$0	\$0	\$419	\$419	\$419
Osnaburg St Residence Maintenance Materials	\$0	\$0	\$0	\$3,194	\$3,194	\$3,194
Osnaburg St Residence Maintenance Insurance	\$0	\$0	\$0	\$393	\$393	\$393
Housing Maintenance Labour	\$12,494	\$5,440	\$1,188	\$0	\$19,122	\$19,122
Housing Maintenance Materials	\$3,749	\$26,490	\$2,203	\$0	\$32,442	\$32,442
Housing Maintenance Insurance	\$3,926	\$4,780	\$705	\$0	\$9,411	\$9,411
Housing Depreciation	\$8,944	\$27,170	\$23,559	\$4,044	\$63,717	\$63,717
Single Persons Units Maintenance Labour	\$0	\$645	\$0	\$0	\$645	\$645

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Single Persons Units Maintenance Materials	\$0	\$3,500	\$0	\$0	\$3,500	\$3,500
Single Persons Units Maintenance Insurance	\$0	\$650	\$0	\$0	\$650	\$650
Suburban Rd Duplex Maintenance	\$0	\$5,238	\$0	\$0	\$5,238	\$5,238
Suburban Rd Duplex Maintenance	\$0	\$2,000	\$0	\$0	\$2,000	\$2,000
Suburban Rd Duplex Maintenance	\$0	\$800	\$0	\$0	\$800	\$800
19 Powell St Residence Maintenance Labour	\$0	\$403	\$0	\$0	\$403	\$403
19 Powell St Residence Maintenance Materials	\$0	\$3,500	\$0	\$0	\$3,500	\$3,500
19 Powell St Residence Maintenance Insurance	\$0	\$550	\$0	\$0	\$550	\$550
Other Housing Depreciation	\$0	\$10,500	\$19,269	\$0	\$29,769	\$29,769
Street Furniture Maintenance Labour	\$0	\$0	\$0	\$2,008	\$2,008	\$2,008
Street Furniture Maintenance Materials	\$0	\$0	\$0	\$2,575	\$2,575	\$2,575
Public Conveniences Maintenance Labour	\$8,000	\$16,565	\$6,240	\$14,244	\$45,049	\$45,049
Public Conveniences Maintenance Plant Operating Costs	\$0	\$1,500	\$55	\$103	\$1,658	\$1,658
Public Conveniences Maintenance Materials	\$7,027	\$5,500	\$833	\$10,554	\$23,914	\$23,914
Public Conveniences Maintenance Insurance	\$3,239	\$250	\$226	\$404	\$4,119	\$4,119
Public Conveniences Cleaning Labour	\$0	\$0	\$0	\$16,584	\$16,584	\$16,584
Public Conveniences Cleaning Materials	\$0	\$0	\$0	\$5,529	\$5,529	\$5,529
Public Conveniences Depreciation	\$0	\$11,800	\$0	\$4,484	\$16,284	\$16,284
Cooinda Centre Maintenance Labour	\$0	\$0	\$1,646	\$0	\$1,646	\$1,646
Cooinda Centre Maintenance Materials	\$0	\$0	\$3,332	\$0	\$3,332	\$3,332
Cooinda Centre Maintenance Insurance	\$0	\$0	\$781	\$0	\$781	\$781
Other Community Amenities Depreciation	\$0	\$0	\$9,892	\$0	\$9,892	\$9,892
Town Hall Maintenance Labour	\$5,892	\$9,318	\$11,623	\$28,210	\$55,043	\$55,043
Town Hall Maintenance Plant Operating Costs	\$0	\$0	\$917	\$927	\$1,844	\$1,844
Town Hall Maintenance Materials	\$0	\$10,430	\$10,953	\$43,162	\$64,545	\$62,545
Town Hall Maintenance Insurance	\$2,842	\$5,430	\$4,609	\$16,825	\$29,706	\$29,706
Town Hall Cleaning Labour	\$0	\$0	\$0	\$21,406	\$21,406	\$21,406
Town Hall Cleaning Materials	\$0	\$0	\$0	\$2,884	\$2,884	\$2,884
Meckering Hall Maintenance Materials	\$3,749	\$0	\$0	\$0	\$3,749	\$3,749
Meckering Hall Maintenance Insurance	\$3,869	\$0	\$0	\$0	\$3,869	\$3,869
Meckering Hall Cleaning Contractors	\$9,270	\$0	\$0	\$0	\$9,270	\$9,270
Pantapin Hall Insurance	\$0	\$675	\$0	\$0	\$675	\$675
Yorkrakine Hall Maintenance Labour	\$0	\$0	\$579	\$0	\$579	\$579
Yorkrakine Hall Maintenance Materials	\$0	\$0	\$2,431	\$0	\$2,431	\$2,431
Yorkrakine Hall Maintenance Insurance	\$0	\$0	\$1,510	\$0	\$1,510	\$1,510
Scout Hall Maintenance Materials	\$0	\$0	\$0	\$206	\$206	\$206

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Scout Hall Maintenance Insurance	\$0	\$0	\$0	\$343	\$343	\$343
Hall Depreciation	\$0	\$14,900	\$7,518	\$25,090	\$47,508	\$47,508
Community Resource Centre Labour	\$0	\$15,714	\$0	\$0	\$15,714	\$15,714
Community Resource Centre Materials	\$0	\$2,916	\$0	\$0	\$2,916	\$2,916
Community Resource Centre Other	\$0	\$0	\$0	\$250,000	\$250,000	\$0
Community Resource Centre Insurance	\$0	\$3,200	\$0	\$333	\$3,533	\$3,533
Recreation Ground Amenities/Pavilion Maintenance Labour	\$10,880	\$8,904	\$6,339	\$3,468	\$29,591	\$29,591
Recreation Ground Amenities/Pavilion Maintenance Plant Costs	\$0	\$0	\$44	\$0	\$44	\$44
Recreation Ground Amenities/Pavilion Maintenance Materials	\$0	\$5,475	\$2,715	\$3,773	\$11,963	\$11,963
Recreation Ground Amenities/Pavilion Maintenance Insurance	\$3,120	\$4,700	\$2,935	\$1,088	\$11,843	\$11,843
Recreation Ground Insurance	\$0	\$0	\$0	\$1,011	\$1,011	\$1,011
Recreation Ground Materials	\$0	\$0	\$200	\$0	\$200	\$200
Recreation Ground Changerooms Maintenance Labour	\$12,000	\$0	\$4,958	\$0	\$16,958	\$16,958
Recreation Ground Changerooms Maintenance Plant Costs	\$0	\$0	\$45	\$	\$45	\$45
Recreation Ground Changerooms Maintenance Materials	\$0	\$0	\$1,951	\$0	\$1,951	\$1,951
Recreation Ground Changerooms Maintenance Insurance	\$6,724	\$0	\$0	\$0	\$6,724	\$6,724
Forrest Oval Stadium Maintenance Labour	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Forrest Oval Stadium Maintenance Materials	\$0	\$0	\$0	\$9,782	\$9,782	\$9,782
Forrest Oval Stadium Maintenance Insurance	\$0	\$0	\$0	\$4,073	\$4,073	\$4,073
Forrest Oval Stadium Cleaning Materials	\$0	\$0	\$0	\$1,442	\$1,442	\$1,442
Forrest Oval Convention Centre Maintenance Materials	\$0	\$0	\$0	\$4,800	\$4,800	\$4,800
Forrest Oval Convention Centre Maintenance Insurance	\$0	\$0	\$0	\$2,170	\$2,170	\$2,170
Bowls/Tennis Club Cleaning Wages	\$10,135	\$0	\$0	\$0	\$10,135	\$10,135
Bowling Club Maintenance Materials	\$1,000	\$3,500	\$0	\$0	\$4,500	\$4,500
Bowling Club Maintenance Insurance	\$4,423	\$2,200	\$0	\$1,603	\$8,226	\$8,226
Agricultural Hall Maintenance	\$0	\$403	\$0	\$0	\$403	\$403
Agricultural Hall Maintenance	\$0	\$2,795	\$0	\$0	\$2,795	\$2,795
Agricultural Hall Maintenance	\$0	\$1,700	\$0	\$0	\$1,700	\$1,700
Ram Shed Maintenance Materials	\$0	\$650	\$0	\$0	\$650	\$650
Ram Shed Maintenance Insurance	\$0	\$650	\$0	\$0	\$650	\$650

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Racecourse Buildings Maintenance Labour	\$0	\$0	\$0	\$9,620	\$9,620	\$9,620
Racecourse Buildings Maintenance Materials	\$0	\$0	\$0	\$100	\$100	\$100
Racecourse Buildings Maintenance Insurance	\$0	\$0	\$0	\$52	\$52	\$52
Tennis Club House Maintenance Materials	\$0	\$2,450	\$0	\$0	\$2,450	\$2,450
Tennis Club House Maintenance Insurance	\$0	\$1,100	\$0	\$0	\$1,100	\$1,100
Kadjininy Kep Maintenance Materials	\$0	\$0	\$263	\$0	\$263	\$263
Kadjininy Kep Maintenance Insurance	\$0	\$0	\$4,869	\$0	\$4,869	\$4,869
Golf Course Maintenance Materials	\$0	\$0	\$1,265	\$0	\$1,265	\$1,265
Golf Course Maintenance Insurance	\$0	\$0	\$1,410	\$0	\$1,410	\$1,410
Avon Park Maintenance Materials	\$0	\$0	\$0	\$6,094	\$6,094	\$6,094
Avon Park Maintenance Insurance	\$0	\$0	\$0	\$363	\$363	\$363
Sundry Parks Insurance	\$3,757	\$150	\$0	\$1,030	\$4,937	\$4,937
Mt Brown Labour	\$0	\$0	\$0	\$4,360	\$4,360	\$4,360
Mt Brown Materials	\$0	\$0	\$0	\$4,452	\$4,452	\$4,452
Mt Brown Insurance	\$0	\$0	\$0	\$105	\$105	\$105
Candice Bateman Park	\$0	\$0	\$0	\$163	\$163	\$163
Avon Ascent Park Maintenance Labour	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000
Avon Ascent Park Maintenance Materials	\$0	\$0	\$0	\$5,547	\$5,547	\$5,547
Avon Ascent Park Maintenance Insurance	\$0	\$0	\$0	\$507	\$507	\$507
Skate Park Maintenance Labour	\$0	\$0	\$0	\$2,314	\$2,314	\$2,314
Skate Park Maintenance Plant Operating Costs	\$0	\$0	\$0	\$93	\$93	\$93
Skate Park Maintenance Materials	\$0	\$0	\$0	\$700	\$700	\$700
Skate Park Maintenance Insurance	\$0	\$0	\$0	\$106	\$106	\$106
Other Recreation Depreciation	\$84,061	\$61,925	\$69,418	\$221,589	\$436,993	\$436,993
Swimming Pool Maintenance Labour	\$0	\$2,094	\$0	\$742	\$2,836	\$2,836
Swimming Pool Maintenance Plant Operating Costs	\$0	\$850	\$0	\$0	\$850	\$850
Swimming Pool Maintenance Materials	\$500	\$5,000	\$0	\$5,090	\$10,590	\$10,590
Swimming Pool Maintenance Insurance	\$5,386	\$3,500	\$0	\$3,445	\$12,331	\$12,331
Swimming Pool Depreciation	\$0	\$4,800	\$0	\$16,721	\$21,521	\$21,521
Railway Station Maintenance Labour	\$0	\$604	\$0	\$0	\$604	\$604
Railway Station Maintenance Materials	\$0	\$1,100	\$0	\$0	\$1,100	\$1,100
Railway Station Maintenance Insurance	\$0	\$400	\$0	\$0	\$400	\$400
Museum Maintenance Labour	\$6,000	\$0	\$0	\$3,371	\$9,371	\$9,371
Museum Maintenance Materials	\$0	\$0	\$0	23,923	\$23,923	\$23,923
Museum Maintenance Insurance	\$2,469	\$0	\$0	\$1,827	\$4,296	\$4,296
Museum Cleaning Materials	\$0	\$0	\$0	\$1,545	\$1,545	\$1,545

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Creative Arts Building Maintenance Materials	\$0	\$1,850	\$0	\$0	\$1,850	\$1,850
Creative Arts Building Maintenance Insurance	\$0	\$800	\$0	\$0	\$800	\$800
Radio Station Maintenance Materials	\$0	\$0	\$0	\$773	\$773	\$773
Radio Station Maintenance Insurance	\$0	\$0	\$0	\$222	\$222	\$222
Other Culture Depreciation	\$0	\$105	\$0	\$8,511	\$8,616	\$8,616
Depot Maintenance Labour	\$1,193	\$6,738	\$2,227	\$35,564	\$45,722	\$45,722
Depot Maintenance Plant Costs	\$0	\$0	\$342	\$0	\$342	\$342
Depot Maintenance Materials	\$13,926	\$3,000	\$2,565	\$3,118	\$22,609	\$22,609
Depot Maintenance Insurance	\$12,009	\$4,300	\$494	\$1,093	\$17,896	\$17,896
Depot Depreciation	\$0	\$900	\$0	\$0	\$900	\$900
Airfield Building Maintenance Materials	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000
Airfield Building Maintenance Insurance	\$5,680	\$0	\$0	\$0	\$5,680	\$5,680
Information Bays Maintenance Labour	\$0	\$0	\$0	\$10,794	\$10,794	\$10,794
Information Bays Maintenance Materials	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Caravan Park Maintenance Labour	\$0	\$13,947	\$0	\$0	\$13,947	\$13,947
Caravan Park Maintenance Plant Operating Costs	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200
Caravan Park Maintenance Materials	\$0	\$9,800	\$0	\$0	\$9,800	\$9,800
Caravan Park Maintenance Insurance	\$0	\$800	\$0	\$0	\$800	\$800
Barracks Maintenance Labour	\$0	\$1,606	\$0	\$0	\$1,606	\$1,606
Barracks Maintenance Materials	\$0	\$3,095	\$0	\$0	\$3,095	\$3,095
Barracks Maintenance Insurance	\$0	\$450	\$0	\$0	\$450	\$450
Cabins Maintenance Labour	\$0	\$4,190	\$0	\$0	\$4,190	\$4,190
Cabins Maintenance Materials	\$0	\$2,300	\$0	\$0	\$2,300	\$2,300
Cabins Maintenance Insurance	\$0	\$750	\$0	\$0	\$750	\$750
Building Depreciation	\$0	\$4,760	\$0	\$0	\$4,760	\$4,760
Saleyards Labour	\$0	\$0	\$581	\$0	\$581	\$581
Saleyards Plant Costs	\$0	\$0	\$168	\$0	\$168	\$168
Saleyards Materials	\$0	\$0	\$150	\$0	\$150	\$150
Saleyards Depreciation	\$0	\$0	\$250	\$0	\$250	\$250
Factory Units Maintenance Labour	\$0	\$201	\$0	\$0	\$201	\$201
Factory Units Maintenance Materials	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200
Factory Units Maintenance Insurance	\$0	\$850	\$0	\$0	\$850	\$850
Vet Clinic Maintenance Materials	\$0	\$450	\$0	\$0	\$450	\$450
Vet Clinic Maintenance Insurance	\$0	\$180	\$0	\$0	\$180	\$180
Building Depreciation	\$0	\$26,500	\$0	\$0	\$26,500	\$26,500
Electrician Labour Costs	\$0	\$0	\$11,354	\$0	\$11,354	\$11,354

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Electrician Plant Operating Costs	\$0	\$0	\$18,932	\$0	\$18,932	\$18,932
Electrician Materials	\$0	\$0	\$21,265	\$0	\$21,265	\$21,265
Electrician Insurance	\$0	\$0	\$2,872	\$0	\$2,872	\$2,872
Building Officer Plant Operating Costs	\$0	\$0	\$0	\$4,202	\$4,202	\$4,202
TOTAL OPERATING EXPENSES	\$344,249	\$487,444	\$409,048	\$1,183,555	\$2,424,296	\$2,172,296

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
Insurance Reimbursements	(\$0)	(\$0)	(\$0)	(\$1,480)	(\$1,480)	(\$0)
Aerodrome Leases	(\$31,406)	(\$0)	(\$0)	(\$0)	(\$31,406)	(\$31,406)
Reimbursements	(\$4,500)	(\$0)	(\$0)	(\$0)	(\$4,500)	(\$0)
Electrician Private Hire Charges	(\$0)	(\$0)	(\$25,000)	(\$0)	(\$25,000)	(\$25,000)
TOTAL OPERATING REVENUE	(\$35,906)	(\$0)	(\$25,000)	(\$1,480)	(\$62,386)	(\$56,406)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$308,343	\$487,444	\$384,049	\$1,182,075	\$2,361,910	\$2,115,890
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$177,191	\$287,569	\$250,860	\$798,198	\$1,561,075	\$1,315,055

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

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

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

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
- Manager Health & Building Services (0.15 FTE)	\$16,500	\$16,500
- Coordinator Property Maintenance	\$65,000	\$65,000
- Building Maintenance Officer	\$52,082	\$52,082

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
- Building Maintenance Officer	\$52,082	\$52,082
- Electrician	\$55,000	\$55,000
- Cleaners (2.51 FTE's)	\$104,004	\$104,004
Long Service Leave - (\$25.0341 average per hr x 38hrs x 1.30 weeks x 8.98 FTE)	\$8,804	\$8,804
Insurance Workers Compensation	\$10,340	\$10,340
Superannuation (9%)	\$31,020	\$31,020
17.5% Loading	\$4,498	\$4,498
Recruitment	\$2,000	\$2,000
Training	\$10,000	\$10,000
Uniforms	\$5,000	\$5,000
Staff Housing	\$7,800	\$7,800
PLANT OPERATING COSTS		
Vehicle Running Expenses 3.15 vehicles x \$8,000pa	\$25,200	\$25,200
Fringe Benefit Tax (1.15 Vehicles)	\$4,578	\$4,578
Financing Costs (1 motor vehicle \$50,000 @ 8%= \$833.33 per month x 12 months= \$0 Residual Value \$21,820)	\$8,700	\$0
UTILITIES		
Electricity Admin Office (\$100 per month)	\$1,200	\$1,200
Telephone/Internet	\$1,500	\$1,500
INSURANCES		
Insurance-public liability and other	\$1,100	\$1,100
Administration Centre Insurance	\$8,125	\$8,125
Forbes St Residence Insurance	\$423	\$423
Fire Shed Insurance	\$508	\$508
Old Fire Station Insurance	\$811	\$811
Medical Practice Insurance	\$1,400	\$1,400
Telecentre Insurance	\$240	\$240
Playgroup Building Insurance	\$517	\$517
Kindergarten/Pre Primary Insurance	\$587	\$587
RSL Youth Centre Insurance	\$600	\$600
Retirement Village Insurance	\$5,823	\$5,823
Fraser Street Insurance	\$307	\$307
6 Russell St Insurance	\$368	\$368
9 Nottage Way Insurance	\$291	\$291
11 Nottage Way Insurance	\$291	\$291
45 Draper St Insurance	\$467	\$467

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
4 Russell St Insurance	\$400	\$400
81 Barrack Rd Insurance	\$4,626	\$4,626
20 Ridley St Insurance	\$523	\$523
24 Ford St Insurance	\$333	\$333
2 Dinsdale St Insurance	\$454	\$454
Osnaburg St Insurance	\$393	\$393
Housing Maintenance Insurance	\$9,411	\$9,411
Single Persons Unit Insurance	\$650	\$650
Suburban Rd Duplex Insurance	\$800	\$800
19 Powell St Insurance	\$550	\$550
Public Conveniences Insurance	\$4,119	\$4,119
Cooinda Centre Insurance	\$781	\$781
Town Hall Insurance	\$29,706	\$29,706
Meckering Hall Insurance	\$3,869	\$3,869
Pantapin Hall Insurance	\$675	\$675
Yorkrakine Hall Insurance	\$1,510	\$1,510
Scout Hall Insurance	\$343	\$343
Community Resource Centre Insurance	\$3,533	\$3,533
Recreation Ground Amenities/Pavilion Insurance	\$11,843	\$11,843
Recreation Ground Insurance	\$1,011	\$1,011
Recreation Ground Changerooms Insurance	\$6,724	\$6,724
Forrest Oval Stadium Insurance	\$4,073	\$4,073
Forrest Oval Convention Centre Insurance	\$2,170	\$2,170
Bowling Club Insurance	\$8,226	\$8,226
Agricultural Hall Insurance	\$1,700	\$1,700
Ram Shed Insurance	\$650	\$650
Racecourse Buildings Insurance	\$52	\$52
Tennis Club Insurance	\$1,100	\$1,100
Kadjininy Kep Insurance	\$4,869	\$4,869
Golf Course Clubhouse Insurance	\$1,410	\$1,410
Avon Park Buildings Insurance	\$363	\$363
Sundry Parks Insurance	\$4,937	\$4,937
Mt Brown Insurance	\$105	\$105
Candice Bateman Park Insurance	\$163	\$163
Avon Ascent Buildings Insurance	\$507	\$507
Skate Park Insurance	\$106	\$106

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Swimming Pool Insurance	\$12,331	\$12,331
Railway Station Insurance	\$400	\$400
Museum Insurance	\$4,296	\$4,296
Creative Arts Building Insurance	\$800	\$800
Radio Station Insurance	\$222	\$222
Depot Insurance	\$17,896	\$17,896
Airfield Buildings Insurance	\$5,680	\$5,680
Caravan Park Insurance	\$800	\$800
Barracks Insurance	\$450	\$450
Caravan Park Cabins Insurance	\$750	\$750
Factory Units Insurance	\$850	\$850
Vet Clinic Insurance	\$180	\$180
Electrician Insurance	\$2,872	\$2,872
OTHER		
Rent and Outgoings (25m2 x \$13.80/m2 = \$345 per month) Office	\$4,140	\$0
Office Expenses (incl.stat.printing and postage)	\$1,000	\$1,000
Other (incl.mapping etc)	\$1,200	\$1,200
Advertising	\$1,200	\$1,200
Accountancy Fee	\$7,660	\$0
Chambers Maintenance Materials	\$6,094	\$6,094
Administration Centre Materials	\$53,121	\$53,121
Administration Centre Cleaning Materials	\$6,500	\$6,500
Forbes St Residence Materials	\$3,570	\$3,570
Fire Shed Maintenance Materials	\$10,877	\$10,877
Protective Burning - Fire Extinguishers	\$1,500	\$1,500
Old Fire Station Maintenance Materials	\$8,000	\$8,000
Dog Pound Maintenance Materials	\$1,582	\$1,582
Medical Practice Maintenance Materials	\$7,472	\$7,472
Dental Surgery Maintenance Materials	\$2,350	\$2,350
Doctors Surgery Maintenance Materials	\$10,145	\$10,145
Doctors Residence Maintenance Materials	\$3,500	\$3,500
Telecentre Maintenance Materials	\$1,645	\$1,645
Kindergarten/Pre Primary Building Maintenance Materials	\$500	\$500
Day Care Centre Maintenance Materials	\$15,000	\$15,000
RSL Youth Centre Maintenance Materials	\$3,295	\$3,295
Retirement Village Maintenance Materials	\$43,094	\$43,094

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Frail Aged Expenses	\$2,009	\$2,009
Pioneer Memorial Lodge Maintenance Materials	\$2,765	\$2,765
Fraser St Materials	\$3,779	\$3,779
Meat Inspectors Residence Materials	\$7,142	\$7,142
6 Russell St Residence Maintenance Materials	\$677	\$677
9 Nottage Way Residence Maintenance Materials	\$4,827	\$4,827
11 Nottage Way Residence Maintenance Materials	\$3,965	\$3,965
45 Draper St Residence Maintenance Materials	\$1,220	\$1,220
4 Russell St Residence Maintenance Materials	\$778	\$778
81 Barrack Rd Maintenance Materials	\$11,811	\$11,811
12 Russell St Residence Maintenance Materials	\$2,000	\$2,000
20 Ridley St Residence Maintenance Materials	\$1,550	\$1,550
24 Ford St Residence Maintenance Materials	\$4,000	\$4,000
2 Dinsdale St Residence Maintenance Materials	\$3,000	\$3,000
Osnaburg St Residence Maintenance Materials	\$3,194	\$3,194
Housing Maintenance Materials	\$32,442	\$32,442
Single Persons Units Maintenance Materials	\$3,500	\$3,500
Suburban Rd Duplex Maintenance Materials	\$2,000	\$2,000
19 Powell St Residence Maintenance Materials	\$3,500	\$3,500
Street Furniture Maintenance Materials	\$2,575	\$2,575
Public Conveniences Maintenance Materials	\$23,914	\$23,914
Public Conveniences Cleaning Materials	\$5,529	\$5,529
Cooinda Centre Maintenance Materials	\$3,332	\$3,332
Town Hall Maintenance Materials	\$62,545	\$62,545
Town Hall Cleaning Materials	\$2,884	\$2,884
Meckering Hall Maintenance Materials	\$3,749	\$3,749
Meckering Hall Cleaning Contractors	\$9,270	\$9,270
Yorkrakine Hall Maintenance Materials	\$2,431	\$2,431
Community Resource Centre Materials	\$2,916	\$2,916
Recreation Ground Amenities/Pavilion Maintenance Materials	\$11,963	\$11,963
Recreation Ground Materials	\$200	\$200
Recreation Ground Changeroom Maintenance Materials	\$1,951	\$1,951
Forrest Oval Stadium Maintenance Materials	\$9,782	\$9,782
Forrest Oval Stadium Cleaning Materials	\$1,442	\$1,442
Forrest Oval Convention Centre Maintenance Materials	\$4,800	\$4,800
Bowling Club Maintenance Materials	\$4,500	\$4,500

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Agricultural Hall Maintenance Materials	\$2,795	\$2,795
Ram Shed Maintenance Materials	\$650	\$650
Racecourse Buildings Maintenance Materials	\$100	\$100
Tennis Clubhouse Maintenance Materials	\$2,450	\$2,450
Kadjininy Kep Maintenance Materials	\$263	\$263
Golf Course Maintenance Materials	\$1,265	\$1,265
Avon Park Maintenance Materials	\$6,094	\$6,094
Mt Brown Materials	\$4,452	\$4,452
Avon Ascent Park Maintenance Materials	\$5,547	\$5,547
Skate Park Maintenance Materials	\$700	\$700
Swimming Pool Maintenance Materials	\$10,590	\$10,590
Railway Station Maintenance Materials	\$1,100	\$1,100
Museum Maintenance Materials	\$23,923	\$23,923
Museum Cleaning Materials	\$1,545	\$1,545
Creative Arts Building Maintenance Materials	\$1,850	\$1,850
Radio Station Maintenance Materials	\$773	\$773
Depot Maintenance Materials	\$22,609	\$22,609
Airfield Building Maintenance Materials	\$6,000	\$6,000
Information Bays Maintenance Materials	\$1,500	\$1,500
Caravan Park Maintenance Materials	\$9,800	\$9,800
Barracks Maintenance Materials	\$3,095	\$3,095
Cabins Maintenance Materials	\$2,300	\$2,300
Saleyards Materials	\$150	\$150
Factory Units Maintenance Materials	\$1,200	\$1,200
Vet Clinic Maintenance Materials	\$450	\$450
Electrician Materials	\$21,265	\$21,265
DEPRECIATION		
Depreciation (Motor vehicle \$108000,laptops \$1500 and office furniture \$2000 depn rate 15%)	\$16,725	\$16,725
Buildings Depreciation	\$800,835	\$800,835
TOTAL EXPENSES	\$2,052,592	\$2,032,092

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Aerodrome Leases	(\$31,406)	(\$31,406)
Private Works – Electrical Works	(\$25,000)	(\$25,000)
TOTAL REVENUE	(\$56,406)	(\$56,406)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$1,996,186	\$1,975,686
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$1,178,626	\$1,158,126

12.2 FEE STRUCTURE

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

Schedule of Fees	
Service Type	Charge (Ex GST)
1. Contract electrical services	Quotation based on each job request.

Note:

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

13.0 TRANSITIONAL REQUIREMENTS

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

(1) Cunderdin Place Centre – alterations and refurbishment costs, including disabled access ramp to office (\$10,000), remodel office partitions and layout (\$15,000), new carpet through-out centre (\$20,000), renovation of existing toilets (\$60,000)	\$105,000
(2) Quairading Place Centre - Minor refurbishments and alterations	\$20,000
(3) Tammin Place Centre - Minor refurbishments and alterations	\$20,000
(4) York Place Centre - Minor refurbishments and alterations	\$50,000
(5) Purchase light vehicle for Coordinator Property Maintenance position	\$22,000

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 Property Maintenance Service is part of an integrated range of Health & Building services to be provided by the proposed new local government. The Service performs functions, which coordinate with those provided by Government or other 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 Government currently contracts the services of qualified tradespersons to deliver a component of the service

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

Local Government staff, which 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 Property Maintenance 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 a comprehensive, timely and efficient Property Maintenance Service to the community and to other internal 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?**

Local tradespersons currently engaged by the proposed new local government will continue to assist in providing the service. The potential development in the proposed new local government may result in an economic environment that will enable new service providers to enter the market place.

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

The service sets fees and charges from the use of the facilities, however the income derived is small and the Health & Building costs are in the main met from the local government's general 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 Property Maintenance Services regionally, in each place will decrease by \$156,929.

15.2 BENEFITS

The Service will provide professional, timely and effective Property Maintenance Services at a local and regional level.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

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

16.2 CUSTOMER SATISFACTION

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

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Number of complaints from users of facilities per annum	20
Number of injury/incident reports logged per annum	10
Percentage of buildings and structures with a condition rating of Fair-Minus or Poor	<5%
Percentage of buildings defects made safe in 3 days or less	80%
Percentage of building repairs completed within 30 days or less	80%

17.0 ASSESSMENT

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

The overall management of the Property Maintenance Service and the ability to combine resources will enable the proposed new local government to direct resources where they are needed most, and provide flexibility in service delivery.

Securing Our Future...

WASTE AND RECYCLING SERVICE SERVICE DELIVERY PLAN

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

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DOMINIC CARBONE AND ASSOCIATES



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The SEARTG Board and the member local governments of Cunderdin, Quairading, Tammin and York wish to acknowledge funding provided by the Department of Local Government to support the Regional Business Plan project.

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1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Domestic Collections - The collection of 240 litre Mobile Garbage Bins (MBG) for general household waste, and the collection of custom designed street litter bins.
- Recycling Service Collection - The collection of 240 litre MGB's for co-mingled recyclables.
- Waste Transfer Stations - Receipt of waste materials for transfer to alternative sites for treatment and/or disposal.
- Landfill Sites - The operation of the landfill sites for waste received from within and outside the local government district.
- Verge Collections - Green waste and hard waste verge side collections from premises within each community on an annual basis.
- Recycling Processing Centre - Processing of co-mingled recyclables.

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 Health & Building Services Division, which also incorporates the Waste and Recycling Service. The Manager Health & Building 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 operation of the domestic refuse and recycling collection service, along with verge collection of green and hard waste.
- The operation of waste transfer stations and the recycling processing centre.
- The operation of landfill sites.
- Provision of hazardous and E-waste, and litterbins service.
- Develop service level standards for the service.
- Train place based staff in delivery of information to the local communities.
- Review of contractual arrangements to phase in an in-house service.

Medium Term

- Development of a vision and strategy for the service.

- Maximise business opportunities from the collection, processing and/or recovery of waste and recyclables.
- Achieve continuous improvement in the performance of the waste and recycling Service.

Long Term

- Manage the future demand for the service resulting from growth in residential and commercial users.

Whilst the cost of providing the service will increase by approximately \$33,716, additional resources have been factored in to ensure that the community will receive a better service.

2.0 STRATEGIC ALIGNMENT

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

2.1 STRATEGIC COMMUNITY PLAN

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

- Making communities more sustainable in improving and safeguarding the local environment.
- Climate change.
- Maximisation of business opportunities from the collection, processing and/or recovery of waste and recyclables.
- Sustain and promote the natural environment.

2.2 CORPORATE BUSINESS PLAN

The Waste and Recycling 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

Waste and Recycling Services is responsible for the provision of refuse and recycling services, bulk waste collections, green waste collections, transfer stations, recycling processing facilities, hazardous waste, litterbins collection, E-waste, landfill sites, to households, farmers and businesses across a number of communities.

Annual external 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

- The ongoing operation of the domestic refuse and recycling collection service, along with verge collection of green and hard waste.
- The operation of waste transfer stations and the recycling processing centre.
- The operation of landfill sites.
- Provision of hazardous and E-waste, and litterbins service.
- Develop service level standards for the service.
- Train place based staff in delivery of information to the local communities.
- Review of contractual arrangements to phase in an in-house service.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Maximise business opportunities from the collection, processing and/or recovery of waste and recyclables.
- Achieve continuous improvement in the performance of the waste and recycling Service.

4.3 LONG TERM

- Manage the future demand for the service resulting from anticipated growth in residential and commercial users.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF WASTE AND RECYCLING SERVICES

The Local Government Act 1995 and the Waste Avoidance and Resource Recovery Act 2007 provides for the delivery of waste and recycling services. These services have been provided by the participating local governments, either in-house, the use of external contractors, or a combination of both. The level of service provided by each local government varies, and so do the charges levied on households for the service in each of the communities. Waste and recycling services include domestic refuse collection, bulk refuse collection, bulk bins collection, recycling facilities, transfer stations, landfill sites, E-waste, hazardous waste and street bins collection.

5.1.2 CURRENT STATE WASTE AND RECYCLING SERVICE

Shire of Cunderdin

The Shire of Cunderdin provides an in-house weekly domestic waste and street bins collection service. An in-house recycling collection service is provided fortnightly. An E-waste service is provided in-house on an ad-hoc basis, with transportation and processing of the waste being undertaken by an independent contractor. The Shire operates a transfer station in conjunction with an independent contractor.

Shire of Quairading

The Shire of Quairading fully outsources its weekly domestic waste and street bin collection service, and provides a yearly bulk bin collection in-house. An E-waste service is also provided on an ad-hoc basis, with transportation and processing of the waste being undertaken by an independent contractor. The Shire operates a recycling centre and a landfill site, in conjunction with an independent contractor.

Shire of Tammin

The Shire of Tammin fully outsources its weekly domestic waste collection service, and provides an in-house street bin collection service. The Shire fully outsources its landfill site operations.

Shire of York

The Shire of York outsources its weekly domestic waste and street bin collection service. Its bulk refuse and bulk bins collection is provided in-house. An E-waste service is provided on an ad-hoc basis, with transportation and processing of the waste being undertaken by independent contractors. The Shire fully outsources its transfer station operations to an independent contractor.

The core activities in respect of the waste and recycling service are:

- Waste collection and disposal;
- Landfill Site/Transfer Station;
- E-Waste;
- Recycling Processing Centre;

- Recycling; and
- Verge Collections/Bulk Bins.

5.1.3 FUTURE STATE WASTE AND RECYCLING 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-

- Domestic Collections - The collection of 240 litre Mobile Garbage Bins (MBG) for general household waste, and the collection of custom designed street litter bins.
- Recycling Service Collection - The collection of 240 litre MGB's for co-mingled recyclables.
- Waste Transfer Stations - Receipt of waste materials for transfer to alternative sites for treatment and/or disposal.
- Landfill Sites - The operation of the landfill sites for waste received from within and outside the local government district.
- Verge Collections - Green waste and hard waste verge side collections from premises within each community on an annual basis.
- Recycling Processing Centre- Processing of co-mingled recyclables.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

Domestic waste, street bins, E-waste processing, verge and recycling collections - Internal service provision.

E-waste collection - External service provision.

Shire of Quairading

Domestic waste, street bins, E-waste processing and verge and recycling collections - External service provision.

Landfill, E-waste collection and recycling processing - Internal service provision

Shire of Tammin

Domestic waste, street bins and landfill - External service provision.

Shire of York

- Domestic waste, street bins, verge and recycling collections, and E-waste processing - External service provision
- Bulk bins and Transfer Station - External service provision
- E-waste collections - Internal service provision.

5.2.2 FUTURE STATE SERVICE

It is intended that the proposed new local government will initially provide the Waste and Recycling Service by utilising contractors and undertaking some of the services in-house. However, as the contractual arrangements expire, this arrangement is to be reviewed and the service progressively brought in-house. An in-house service will allow the proposed local government to capitalise on economies of scale and the effectiveness that an in-house service will bring.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin

- Domestic waste and street bins collection - Weekly.
- Recycling collection - Fortnightly.
- Green and hard waste collection - Yearly.
- E-Waste collection - Ad-hoc basis.
- Transfer Station - Weekly

Shire of Quairading

- Domestic waste and street bins collection - Weekly.
- Green and hard waste verge collection - Yearly.
- E-Waste collection - Ad-hoc basis.
- Landfill - Weekly.
- Recycling Centre - Daily.

Shire of Tammin

- Domestic waste and street bins collection - Weekly.

Landfill - Weekly.

Shire of York

Domestic waste, bulk and street bins collection - Weekly.

Recycling collection - Twice per month.

Green and hard waste verge collection - Biannual.

E-Waste collection - Ad-hoc basis.

Transfer Station - Weekly

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide-

- domestic waste, street bins and bulk bin collections weekly.
- recycling waste collection fortnightly.
- Green and hard waste verge collections biannually.
- E-Waste collections – ad-hoc as required.
- Transfer stations daily.
- Recycling processing centre daily.
- Landfill – daily.

There is potential to expand the recycling service currently operated at Quairading, with a view to servicing local governments the eastern part of the Wheatbelt region. It is proposed that the above-mentioned services be reviewed in line with the expiry of contractual arrangements.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

Shire of Cunderdin

Transfer Station under contract, with expiry in 2011. Service will be brought in-house and operated by Council employees upon expiry.

Shire of Quairading

Avon Waste, domestic refuse collection. Agreement expires on 31 January 2012.

Blackley Farming, Refuse site operation. Agreement expired on 30 June 2011; holding over provisions are currently applying.

Blackley Farming, Recycling centre operations. Agreement expired on 30 June 2011; holding over provisions are currently applying.

Shire of Tammin

Avon Waste, domestic refuse collection. Agreement expired on 30 June 2011. Agreement contains an options clause to extend the contract for a further 3 years. Holding over provisions are currently applying.

City and Regional Waste Management, refuse site operation. Agreement expires on 1 July 2014.

Shire of York

Avon Waste, domestic refuse collection. Agreement expired on 1 December 2010 and holding over provisions are currently applying.

Avon Waste, Transfer station operation. Agreement expires on 17 September 2017.

5.4.2 FUTURE STATE SERVICE

It is proposed that as the contracts details in 5.4.1 expire, the proposed new local government will review the service and decide whether to outsource the service or bring it in-house.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Waste and Recycling Services are currently delivered from the following locations-

- Shire of Cunderdin - Centenary Way, Cunderdin, WA 6407, and Vanzetti Street, Meckering.
- Shire of Quairading - Landfill located at Cubbine Road, and Recycling Centre located at Louden Street, Quairading, WA 6382.
- Shire of Tammin - [Information not available at the time of finalising this Plan], Tammin, WA 6409.
- Shire of York - Spencer Brook-York Road, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Waste and Recycling 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

Shire of Cunderdin

- E-Waste - Sea container, located at Centenary Way, Cunderdin.
- Transfer station - Office space of 16m², shade cover and facility located at Centenary Way, Cunderdin and Vanzetti Street, Meckering.

Shire of Quairading

- E-Waste - Sea container, located at Walker Street, Quairading.
- Landfill site - Office space of 12m², and land located at Cubbine Road, Quairading.
- Recycling processing centre - Processing facility located at Loudon St, Quairading (to be relocated to Landfill site in near future).

Shire of Tammin

- Landfill site - Land located at [information not available at the time of finalising this Plan].

Shire of York

- E-Waste - Sea container, located at Spencers Brook-York Road, York.
- Transfer station - Office space of 16m², ablution building and shade covers located at Spencers Brook-York Road, York.

6.3.2 FUTURE STATE SERVICE

It is proposed that the existing facilities detailed in 6.3.1 will be utilised to deliver the Waste and Recycling Services.

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 Waste and Recycling 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					
Refuse Collection	0.62	(No future demand projections undertaken)			
Transfer Station	0.03				
SHIRE OF QUAIRADING					
Refuse Disposal	0.12	(No future demand projections undertaken)			
Street Bin Collection	0.24				
Recycling Processing Centre	0.11				
SHIRE OF TAMMIN					
Refuse Disposal	0.01	(No future demand projections undertaken)			
Street Bin Collection	0.03				
SHIRE OF YORK					
Transfer Station	0.07	(No future demand projections undertaken)			
Bulk Refuse Collection	0.35				
TOTAL	1.58	(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 Health & Building Services	0.15	No future demand projections have been made.			
Truck Driver	0.82				
Town Maintenance Person – Quairading	0.36				
Town Maintenance Person – Tammin	0.03				
Town Maintenance Person - York	0.32				
TOTAL	1.68				

7.2 DELIVERY OF SERVICE IN PLACE

The Waste and Recycling Service will be delivered regionally, in each place, through the distribution and allocation of Waste and Recycling staff time. Based on current levels of service in each RTG member local government, it is anticipated that the proposed new local government will allocate staff time for each place as detailed in the following table.

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Manager Health & Building Services	0.03	0.03	0.02	0.07	0.15
Town Maintenance Person	0.00	0.36	0.03	0.32	0.71
Truck Driver	0.64	0.10	0.00	0.08	0.82
TOTAL	0.67	0.49	0.05	0.47	1.68

Contractors will continue to be engaged in delivering domestic refuse collections, E-waste, bulk refuse bins collections, and operating the recycling centre and transfer stations in full or in part.

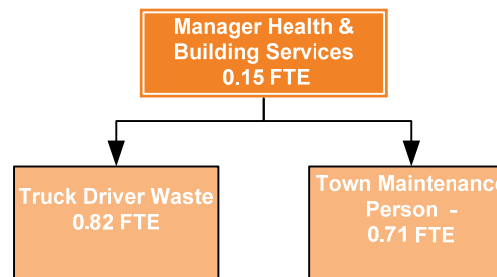
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis. This will allow for the forecasting of the future demand for the service and progressively restructure the service as contractual arrangements expire with external contractors, resulting in the expansion of the in-house service.

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

7.4 ORGANISATIONAL CHART FOR WASTE AND RECYCLING SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Waste and Recycling 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 description was unavailable at the time of preparing this Service Delivery Plan.

7.5.2 FUTURE STATE SERVICE

Manager Health & Building Services

- Manage the Health & Building Services Department and provide leadership and direction to all staff within the Waste & Recycling Services Unit.

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

Truck Driver (Waste)

- Operate a waste vehicle for the purposes of collecting domestic, bulk and rural refuse.
- Dispose of the refuse at a waste collection facility.
- Schedule and undertake routine maintenance and cleaning of waste vehicles.
- General labouring duties as required.

Town Maintenance Person

The waste and recycling duties will be detailed in the Place Management Service Delivery Plans and will include street bins collection, control of litter around landfill site, transfer stations and recycling centres.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Shire of Cunderdin				
Truck Driver	Full Time - Wages	Local Government Industry Award 2010		\$49,800
OUTSOURCED				
Shire of Cunderdin				
E-Waste Transport and Processing	Contract	Not Applicable	N/A	N/A

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
Transfer Station	Contract	Not Applicable	N/A	N/A
Shire of Quairading				
Domestic Refuse Collection	Contract	Not Applicable	N/A	N/A
E-Waste Transport and Processing	Contract	Not Applicable	N/A	N/A
Transfer Station	Contract	Not Applicable	N/A	N/A
Recycling Processing Centre	Contract	Not Applicable	N/A	N/A
Shire of Tammin				
Domestic Refuse Collection	Contract	Not Applicable	N/A	N/A
Landfill Site Operation	Contract	Not Applicable	N/A	N/A
Shire of York				
Domestic Refuse Collection	Contract	Not Applicable	N/A	N/A
E-Waste Transport and Processing	Contract	Not Applicable	N/A	N/A
Transfer Station	Contract	Not Applicable	N/A	N/A
Bulk Bins Collection	Contract	Not Applicable	N/A	N/A

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Manager Health & Building Services	Full Time - Salaried	Employment Contract	N/A	\$110,000	0.15	\$16,500
Truck Driver – Waste	Full Time - Wage	Local Government Industry Award 2010	Level	\$49,800	0.82	\$40,836
Town Maintenance Person	Full Time - Wage	Local Government Industry Award 2010	Level	\$49,800	0.71	\$35,358
TOTAL				\$214,800	1.68	\$92,694

The contracted services, provided in total or in part, detailed in 7.6.2 will continue and will be reviewed as contractual arrangements with the aim of providing such services in-house in the medium term.

An amalgamation will bring about the following immediate savings/additional revenue to the proposed new local government:

- Shire of York landfill site fees paid to the Shire of Northam for domestic waste disposal \$74,500
- Shire of York recycling fees paid to Cleanaway for recyclables processing \$Unknown

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

SERVICE TYPE	PLANT ITEM	PLANT VALUE	PERCENTAGE OF USE	COST ALLOCATED TO SERVICE
Shire of Cunderdin				
Domestic waste collection	Side Loading Truck			
Green and hard waste verge collection	Backhoe			
	Truck			
Street bins collection	Truck			
Shire of Quairading				
Green and hard waste verge collection	Loader			
	Truck			
Street bins collection	Truck			
Landfill site	Loader			
	Water Tank			
Shire of Tammin				
Street bins collection	Utility			
Shire of York				
Green and hard waste verge collection	Loader			

SERVICE TYPE	PLANT ITEM	PLANT VALUE	PERCENTAGE OF USE	COST ALLOCATED TO SERVICE
	Truck			
TOTAL		\$0		

8.1.2 FUTURE STATE SERVICE

The plant requirements for the Future State are not expected to change from those stated in 8.1.1 in the short term. As waste and recycling services are brought in-house, additional plant may be required to provide the service.

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

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Manager Health & Building Services	Executive Sedan	\$50,000	0.15	\$7,500
TOTAL		\$50,000	1.06	\$7,500

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 Waste and Recycling 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 stakeholders is essential in relation to the Shires operation of the Waste and Recycling 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 for the collection of street bins, landfill site, recycling processing centre, transfer station and E-waste operations.

Health Services

- To ensure that the collection and disposal of waste complies with the Health Act 1911 and WARR Act 2007 in protecting the health of the community.

Payroll and Human Resources

- The redeployment, training and up-skilling of staff at Place Centres in assisting to deliver the service to the communities. Human resources support will be required to ensure the transition of the service in-house and staff receive the appropriate training.

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 to add increased value through the provision of timely Waste and Recycling services.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Waste and Recycling 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 waste and recycling 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 waste and recycling 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
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Domestic Refuse Collection	\$56,855	\$39,124	\$15,117	\$105,064	\$216,160	\$216,160
Domestic Refuse Collection Superannuation	\$904	\$0	\$0	\$0	\$904	\$904
Domestic Refuse Collection Insurance (WC & PI)	\$1,082	\$0	\$0	\$0	\$1,082	\$1,082
Bin Replacements	\$1,414	\$0	\$0	\$0	\$1,414	\$1,414
Kerbside/Verge Collection	\$38,500	\$3,286	\$0	\$21,235	\$63,021	\$63,021
Skip Bins Verge Collection	\$0	\$0	\$0	\$15,600	\$15,600	\$15,600
Recycling Collection	\$0	\$9,017	\$0	\$71,740	\$80,757	\$80,757
Refuse Collection – Street Bins	\$0	\$17,676	\$3,427	\$6,500	\$27,603	\$27,603
Street Bins Maintenance	\$0	\$0	\$0	\$1,545	\$1,545	\$1,545
Refuse Site Maintenance	\$0	\$74,371	\$41,427	\$6,490	\$122,288	\$122,288
Recycling Centre Operation	\$0	\$85,807	\$0	\$0	\$85,807	\$85,807
Transfer Station Operations (inc Attendant wages)	\$36,748	\$0	\$0	\$128,625	\$165,373	\$165,373
Transfer Station – Removal of waste	\$64,272	\$0	\$0	\$0	\$64,272	\$64,272
Tipping Charges (Landfill levy)	\$35,000	\$0	\$0	\$74,500	\$109,500	\$74,500
Feasibility Study – Tammin Waste Facility	\$0	\$0	\$25,000	\$0	\$25,000	\$0
Drum Muster	\$4,635	\$0	\$0	\$3,672	\$8,307	\$8,307

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Depreciation	\$0	\$2,900	\$700	\$9,757	\$13,357	\$13,357
Litter Control	\$0	\$0	\$0	\$567	\$567	\$567
SEAVROC Waste Minimisation Strategy	\$0	\$0	\$0	\$49,999	\$49,999	\$0
TOTAL EXPENSES	\$239,410	\$232,181	\$85,671	\$495,294	\$1,052,556	\$942,557

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
Refuse Site Charges	\$0	(\$35,282)	(\$45,752)	\$0	(\$81,034)	(\$81,034)
Household Refuse Charges	(\$110,668)	(\$82,000)	(\$19,170)	(\$372,000)	(\$583,838)	(\$583,838)
Commercial Refuse Charges	\$0	(\$1,242)	\$0	\$0	(\$1,242)	(\$1,242)
Refuse Charges – Rural	(\$7,138)	\$0	\$0	\$0	(\$7,138)	(\$7,138)
Waste Management Levy	\$0	\$0	\$0	(\$127,720)	(\$127,720)	(\$127,720)
Drum Muster Reimbursements	(\$5,000)	\$0	\$0	\$0	(\$5,000)	(\$5,000)
Grants – National Packaging Covenant	\$0	(\$3,730)	\$0	\$0	(\$3,730)	\$0
Contributions & reimbursements	\$0	\$0	(\$20)	(\$35,258)	(\$35,278)	\$0
TOTAL REVENUE	(\$122,806)	(\$122,254)	(\$64,942)	(\$534,978)	(\$844,980)	(\$805,972)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$116,604	\$109,927	\$20,729	(\$39,684)	\$207,576	\$136,585
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$116,604	\$107,027	\$20,029	(\$49,441)	\$194,219	\$123,228

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

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

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

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
– Manager Health & Building Services (15%)	\$16,500	\$16,500
– Truck Driver Waste (0.82 FTE)	\$40,836	\$40,836
– Town Maintenance Person (0.71 FTE)	\$35,358	\$35,358
Long Service Leave - (\$25.1211 average per hr x 38hrs x 1.30 weeks x 1.68 FTE)	\$2,085	\$2,085
Insurance Workers Compensation	\$2,781	\$2,781
Superannuation (9%)	\$8,342	\$8,342
17.5 Loading	\$1,106	\$1,106
Recruitment	\$800	\$800
Training	\$2,000	\$2,000
Uniforms	\$500	\$500
Plant Costs		
Vehicle Running Expenses 0.06 vehicles x \$5920 pa	\$1,200	\$1,200
Fringe Benefit Tax (0.06 Vehicles)	\$597	\$597
Utilities		
Electricity (\$100 per month)	\$1,200	\$1,200
Telephone/Internet	\$1,500	\$1,500
Insurances		
Insurance-public liability and other	\$1,100	\$1,100
Other		
Rent and Outgoings (25m2 x \$13.80/m2 = \$345 per month) Office	\$4,140	\$0
Office Expenses (incl. stat. printing and postage)	\$300	\$300
Other (incl. mapping etc)	\$200	\$200
Advertising	\$500	\$500
Accountancy Fee	\$7,660	\$0
Domestic Refuse Collection contractor fees	\$159,305	\$159,305
Kerbside Bulk Verge Collection (in-house)	\$63,021	\$63,021
Skip bins verge collection contractor fees	\$15,600	\$15,600
Recycling Collection Contractor Fees	\$80,757	\$80,757
Street Bin Collection	\$27,603	\$27,603
Refuse Site Maintenance	\$122,288	\$122,288
Recycling Centre Operation	\$85,807	\$85,807
Transfer Station Operations	\$229,645	\$229,645

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Landfill Levy Tipping Charges	\$74,500	\$74,500
Drum Muster Collection	\$8,307	\$8,307
Litter Control	\$1,000	\$1,000
Depreciation (Motor vehicle \$118,000, laptops \$1,500 and office furniture \$2,000 depreciation rate 15%)	\$13,357	\$13,357
TOTAL EXPENSES	\$1,009,896	\$998,096

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Refuse Site Tipping Charges	(\$80,000)	(\$80,000)
Household Refuse Charges – 2,428 services @ \$210	(\$509,880)	(\$509,880)
Additional Services Refuse Charges – (York - 485 services @ \$210)	(\$101,850)	(\$101,850)
Commercial Refuse Charges – (Quairading - 6 services @ \$210)	(\$1,260)	(\$1,260)
Refuse Charges Rural – (Cunderdin - 129 services @ \$55)	(\$7,095)	(\$7,095)
Transfer Station Levy – (York – 2,322 services @ \$55)	(\$127,710)	(\$127,710)
TOTAL REVENUE	(\$827,795)	(\$827,795)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$182,101	\$170,301
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$168,744	\$156,944

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)
Residential/Commercial/Industrial properties within the urban area	
1. Charge per initial 240L bin service – Residential	\$210
2. Charge per additional 240L bin service – Residential	\$210

Schedule of Fees	
Service Type	Charge (Ex GST)
3. Charge per 1.5m ³ bin service – Residential	
4. Charge per additional 1.5m ³ bin service – Residential	
5. Charge per 3.0m ³ bin service – Residential	
6. Charge per 4.5m ³ bin service – Residential	
7. Charge per initial bin service – Commercial	
Rural Properties	
8. Charge per initial 240L bin service – Rural	\$55
9. Charge per additional 240L bin service – Rural	\$55
10. Charge per 1.5m ³ bin service – Rural	
11. Charge per additional 1.5m ³ bin service – Rural	
12. Charge per 3.0m ³ bin service – Rural	
13. Charge per 4.5m ³ bin service – Rural	
14. Charge per additional 4.5m ³ bin service – Rural	

Note:

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

13.0 TRANSITIONAL REQUIREMENTS

No transitional costs have been identified for the delivery of Waste and Recycling Services by the proposed new local government.

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 Waste and Recycling service is part of an integrated range of Health & Building 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 currently engage the services of private contractors to deliver major components of the service. It is proposed that the new local government will review the services in order to determine whether an in-house service should be provided.

- **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 Waste and Recycling 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 a comprehensive, timely and efficient waste and recycling services to the community and other internal 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?**

- **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 Waste and Recycling Services on a regional basis will increase by \$33,716.

15.2 BENEFITS

The Service will provide timely and effective waste and recycling services to the community and other service units 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
Number of service collections missed per annum	20
Tonnage of recyclable materials collected per annum	To be determined
Total household waste generated (kg per household)	To be determined
Total tonnage of waste sent to landfill	To be determined

17.0 ASSESSMENT

The Plan reveals that the Waste and Recycling Service will be subsidised from general purpose revenue.

The overall management of the Waste and Recycling Service by the proposed new local government in the immediate term will be a combination of external contract provision and in-house service. As current contractual arrangements expire, it is intended to provide the service fully in-house. An in-house service will allow the proposed local government to capitalise on economies of scale and the effectiveness that an in-house service will bring.

It is proposed that the Waste and Recycling Service will be delivered regionally and also under a Place based service model. The Place based in-house approach, combined with the utilisation of the external contractors where required, will provide an improved and more efficient service to the community and other service units.