

REVIEW OF OPERATIONS AND WASTE, FLEET & FACILITIES BUSINESS UNITS

Prepared for the Shire of Serpentine Jarrahdale by GFG Consulting
May 2023

VERSION | 3.3



Shire of
Serpentine
Jarrahdale



ABOUT THIS REPORT

BACKGROUND

In October 2022, GFG Consulting were engaged to conduct a best practice review of the Shire of Serpentine Jarrahdale (the Shire) Operations and Waste, Fleet and Facilities Business Units' service delivery models and provide a report outlining recommendations for improvement in future service delivery. The Shire's RFQ also included scope for a review of the Depot facility and the Waste Transfer Station (WTS).

The Shire has faced a number of challenges over the last decade including foreshadowed amalgamations with neighbouring LGAs, which never eventuated, and unprecedented rapid population growth. In a relatively short period of time the Shire has found itself transforming from what was effectively a small rural Shire to one that needs to face the challenges of being a metropolitan City.

The current labour shortages across many industries together with the impacts of COVID, have only exacerbated the challenges faced by the Shire generally and the Operations area in particular.

As outlined in GFG's tender response, an in-depth full analysis of all aspects of the Depot and WTS facilities involved a number of unknowns at the time of tendering and therefore an indicative provisional allocation was proposed.

This report provides a high-level review of both of these facilities based on observations and interviews and presents some recommendations for improvement. Detailed planning for these two facilities has not been completed in this phase.

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EXECUTIVE SUMMARY | CONTEXT

GFG believe there is significant opportunity to improve work practices that will lead to more efficient and effective operations and a more enjoyable place to work.

In similar reviews at other Local Authorities, GFG has observed in the first instance, a tendency for Management to become defensive and want to challenge the observations. This is a natural reaction; however, improvement will only come by focusing on the recommendations and the pathway forward. For this reason, GFG have chosen to present the recommendations as the main body of this report and treat the observations and findings as informing and supporting components.

Management may not agree with all recommendations, however, GFG is confident that acceptance and implementation of the recommendations that follow will lead to substantive and sustainable improvement in efficiency, effectiveness, morale, culture and staff wellbeing. A unified and supportive executive team will be necessary to ensure success.

There is an appetite for change and improvement. Change will take time and require a significant investment in planning, people, training and capital.

The reasons behind the current situation are many, varied and complex. Legacy issues continue to be a challenge and will remain so until capital allocations can be made to rectify them. These legacy issues cause resources to be diverted from regular duties and just add to the reactive nature of work processes. Issues such as Briggs Lower oval with unsuitable soil, incorrect tree species planted in incorrect places and substandard assets handed over from developers exacerbate already stretched resources.

Many of the recommendations can be tied back to data and planning which is ultimately about asset management. The Shire may need to invest further in this area (which was outside the scope of this report).



“If you fail to plan, you are planning to fail”
- Benjamin Franklin

EXECUTIVE SUMMARY | Continued

It will take a strong resolve to resist the temptation to make change swiftly without thorough planning.

The recommendations include structural changes, but these need to be supplemented with changes in attitudes, trust and respect. While structure is important, changing reporting lines alone without the associated processes and cultural change will result in simply “moving the deck chairs”.

Many of the recommendations are specific to the roles and responsibilities of staff, their job descriptions and accountabilities. It is therefore suggested that as a first step, the process of change be an inclusive one where consultation is a priority.

The recommendations have a timeframe with many showing immediate action needed. To ensure that staff morale is improved and maintained, these timeframes will be critical with key accountabilities to be the responsibility of management at all levels.

GFG understands there is a sense of urgency to make improvements in the business units which are the subject of this review. GFG also understands the budgetary constraints faced by the Shire. We strongly recommend the Shire resists the temptation to rush through changes without the necessary planning and communication.

The scope of this review did not include other sections of the Infrastructure directorate or other parts of the organisation however, there are interdependencies between all business units. A change in one area will impact others.

Budgetary constraints may necessitate prioritisation. Although there are some relatively simple quick wins that can be implemented easily, resources and budget allocations should be focused on planning and systems.

In addition to the structural changes recommended in this report, the Shire should consider employing additional resources to implement change. These may be temporary positions or may be able to come from within other sections of the organization. In the absence of a more widespread review, GFG is not able to make specific recommendations about where this resourcing should come from, however it is clear that under the current arrangements, there is a workload issue and capacity shortfall at the Director level. The Shire should consider a Business Transformation Manager (or similar title) at a senior level to assist the Director of Infrastructure, at least in the short term. It is unrealistic to expect to make a paradigm shift with the existing resources.

An investment in tech officers and scheduling will not provide any overnight successes (perhaps apart from recognition from staff that the Shire is taking positive steps) but will provide the best chance of success over the longer term. This will be foundational work towards developing an active work management method of service delivery.

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EXECUTIVE SUMMARY | THE BIG ISSUES



Leadership:

- A clear communication plan is required to articulate vision, desired behaviours and priorities.
- Managers and leaders need to be more visible (without micro-managing).
- Management need to articulate a plan to deal with the legacy issues currently causing a redirection of resources.
- There are cultural challenges within the Depot with significant resentment, lack of respect and trust for management.



Role Clarity:

- Shire needs “right people doing the right thing in the right way at the right time”. Staff are currently doing things outside of their responsibility to the detriment of their defined responsibility.
- The Shire should return to the having team leaders in all outside workforce teams.
- Role clarity and appropriate structure is essential.



Planning:

- More focus is required regarding detailed planning for work scheduling, in part because of absence of comprehensive data about work volumes and standards.
- Projects appear to go from idea to implementation with limited planning, consultation and project management.
- Daily tasks and projects appear to be determined by urgency management or ad-hoc priority rather than importance.
- The Waste Transfer Station (WTS) appears to have been established, without a detailed business case, operating budget projection or concept plan.

THE BIG ISSUES



Safety:

- Safety should be number one priority.
- Reluctance to report issues or hazards for fear of retribution.
- Safety culture needs urgent attention i.e., ineffective or no Toolbox meetings.
- Use of heavy machinery in the WTS whilst it is open to the public.



Accountability:

- Better role clarity will improve accountability. Staff are unclear of responsibilities and therefore can't be held accountable.
- The teams require work schedules with documented standards and necessary resources to be held to.

Consequences of doing nothing:

- There are a number of more specific issues that need to be addressed (as outlined further in this report) and these will improve efficiency and effectiveness, however the failure to adequately address the above will diminish any probable improvements that can be made. The above matters are foundational requirements upon which to rebuild the Directorate.



02

THE RECOMMENDATIONS





RECOMMENDATIONS | SETTING A NEW COURSE

GFG’s recommendations are summarised for each category in the Diagnostic Tool. These recommendations need to be adopted to move forward and set the Directorate up for future success.



RECOMMENDED ACTION

LC1	Build a strong and resilient staff culture within Operations and Waste & Fleet by developing and implementing a well-resourced and planned Cultural Change Program.	Operations and Waste & Fleet urgently need assistance to build a thriving culture that can be flexible, adaptable and receptive to change. Staff need to be treated with respect and understanding. Pride in their work needs to be supported and encouraged. Staff also need to know they are supported and defended by management. Decisions need to be made with a strong emphasis of how they may affect the culture of the group.	Immediately	All Operations and Waste & Fleet staff, leadership and management.
LC2	Communicate the Strategic Community Plan and Corporate Business plan.	Service delivery should be driven by community expectations, within budget and capacity constraints. This starts with everyone being on board with the plan.	Immediately	CEO, Director, Managers
LC3	Demonstrate commitment and leadership to a change program by resourcing it at a senior level (at least in the short term)	Appointing a Business Transformation Manager (at Executive level) will allow the Director IS to focus on project delivery while ensuring the change agenda receives the appropriate focus and profile.	Within 3 months	Director IS / CEO
LC4	Refresh the Values and Behaviours.	The existing values are largely ignored and have become “just words” The desired values and behaviours should be frequently referred to and failure to adherence should be called out and addressed.	Within 3 months	CEO, all Directors, all Managers
LC5	Develop an operating rhythm focused on two-way communications.	A cascading communication protocol ensures staff know what they need to know and when to know. Feedback loops provide the opportunity to capture new ideas and make staff feel they are heard.	Within 3 months	Director, Managers



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RECOMMENDED ACTION

SPG1	Procurement training should be undertaken as a matter of priority by all Operations staff with delegated authority to purchase.	Serious concerns have been raised about procurement practices by staff during the interview process. Although the Governance team maintain staff have received training, there still appears to be significant gaps in knowledge and procedures.	Immediately	Managers Operations and Waste & Fleet / Procurement Officer, Corporate Services
SPG2	Review annual supply contracts and compare with other local governments to ensure they appropriately cover all activities. (e.g. BBQ’s missing from the cleaning contract) Consider introducing pre-qualified preferred supplier panels.	A suite of relevant contracts will greatly assist the effectiveness of operational teams to complete their tasks. Streamline the procurement processes, improve governance over supplies and reduce risk of poor procurement decisions. Modifying some existing contracts through a variation may resolve some matters, e.g. BBQ cleaning	Immediately	Managers Operations and Waste & Fleet / Procurement Officer
SPG3	Review the recent community survey regarding the appropriateness of waste services and endeavour to align services as far as practicable with community preferences.	There is a high level of informed residents and ratepayers who are interested in engaging with the Shire and participating in creating a sustainable community. It is important to communicate with the community throughout the review process via the Shire’s existing networks to ensure there is a smooth transition if there is to be a change from current practices.	Immediately	Coordinator Waste Services / Waste Education Officer
SPG4	Lobby Telstra to improve mobile phone coverage in the district.	Telstra’s online map indicates 100% coverage for the area which is not factual and may impede any priority to improve coverage. Significant mobile black spots present a safety and communication risk to staff in the field.	Immediately	CEO / Council
SPG5	Re-introduce the use of Decision Documents for OneComm.	Decision documents were used as part of roll out of OneComm but has since ceased based on the view that the project is now BaU. It was a good system ensuring buy-in and transparency of decisions.	Within 3 months	Manager ICT / Change Manager
SPG6	Develop a strategy to dispose of drainage material.	Drainage material has been either dumped at the transfer station or dumped elsewhere (illegally?). A strategy should be developed and reported to Council for consideration.	Within 6 months	Manager Waste & Fleet



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RECOMMENDED ACTION	WHY	WHEN	WHO
SPG7 Investigate options to reduce the ratepayer subsidy currently provided for the operation of cemetery services. (e.g. outsource in part or full, repricing etc).	Data provided by the finance team highlighted an annual loss of over \$173k based on revenue of \$64K and costs of \$237k. The Shire is not adequately resourced in terms of equipment, skills and available time to provide this service in an effective and efficient manner. Other options should be explored such as outsourcing some or all of the tasks, repricing the recovery charges or handing over responsibility to another provider.	Within 12 months	CEO
SPG8 Appropriate investment is required in budgets to implement the Shire’s Asset Management objectives as identified in its Asset Management Strategy and Plans, plus training of key Operations and Waste & Fleet staff to increase their understanding and participation in asset management.	The Shire still appears to lack certainty in its asset renewal funding. A continuous investment in Asset Management planning will provide the tools necessary for robust decision making and appropriate budget allocations leading to effective management of assets. Getting this right is very important for Operations and Waste & Fleet.	Ongoing	Director Corporate Services
SPG9 Develop and implement Maintenance plans for all key assets. Also see PR13	There are no maintenance plans for: <ul style="list-style-type: none"> • Bores • Playgrounds • Pipe Drainage • Tress • Bush reserves, etc. 	Within 12 months	Managers and Technical Officers



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RECOMMENDED ACTION	WHY	WHEN	WHO
P1 A corporate OHS presence is required at Operations at least until good processes and practices are put in place. (Noted on 28/4 this has already commenced)	This is a priority to build a healthy safety culture and ensure safe work practices are undertaken and the appropriate documentation is in place. Note: Since the time of initial assessment GFG notes that work in this area has already commenced. Recommendation remains for completeness.	Immediately	Managers Operations and Waste & Fleet / People, Development and Wellbeing Manager
P2 Promote the identification and reporting of hazards with follow up.	Reporting of hazards is not seen as a priority and is undermining a safety culture. Hazards should be reported, acted on and feedback provided.	Immediately	Workplace Safety and Wellbeing Business Partner
P3 Implement a process to disseminate learnings gained from exit interviews and handovers from staff that are leaving.	Staff leave the Shire and corporate knowledge is lost. No documented feedback on the reasons why people have left is feedback to relevant managers. Exit interviews can be rich sources of data for improvement.	Immediately	People, Development and Wellbeing Manager
P4 Review staff job descriptions to ensure there are adequate staff with appropriate skills for required tasks. Ensure KPIs are monitored and reviewed at the annual Performance Management Review meeting with individual staff members.	Several staff interviewed advised they were multi-tasking, including performing tasks that are not part of job descriptions. These additional tasks are taking up significant amounts of time. Staff are feeling under-valued and not listened to when they're going above and beyond to find solutions to problems. The result is staff are unable to perform their jobs well and leading to frustration and general dissatisfaction.	Within 3 months	People, Development and Wellbeing Manager / Manager Waste & Fleet
P5 Develop a practice on backfilling leave	All positions should be backfilled when staff are on leave above a set threshold. Failure to backfill positions results in the inability to deliver services and causes unnecessary stress. Each case should consider the implications of staff Acting Up versus Acting Down or Sideways.	Within 3 months	People, Development and Wellbeing Manager



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RECOMMENDED ACTION	WHY	WHEN	WHO
P6 Relaunch the staff performance management process to Operational Managers, Coordinators and Supervisors to appropriately manage their staff. Highlight and reinforce the importance of these processes.	There appears to be a culture of “avoidance” within Operations (this is not unusual) where staff performance issues are not being appropriately dealt with. Building work arounds or shuffling reporting lines to avoid conflict does not deal with the core issues.	Within 3 months	People, Development and Wellbeing Manager
P7 Audit first aid training compliance regularly.	The First Aid training records held by HR need to be kept current and published. Recent high staff turnover has contributed to outdated information.	Within 3 months	Workplace Safety and Wellbeing Business Partner
P8 Review staff annual performance review templates to create a simplified version for the outside workforce. This should focus on: <ul style="list-style-type: none"> How the performance review period year went. What is the focus for the next review period. What skills and training are required to improve performance. 	Many staff interviewed claimed they had not completed a performance review for several years. A simplified PR form for outside staff will allow Supervisors to focus on the key issues. Co-ordinators and Supervisors expressed the view that review forms were centric on white collar roles. GFG did not sight any performance review documents.	In time for the next round of Performance Reviews	People, Development and Wellbeing Manager
P9 A training plan be developed for Operations staff. This should consist of required (compliance training) as the first priority and recommended performance improvement training (discretionary) as the second priority. A process needs to be worked out about who completes the plan (Operations or HR) and who manages its implementation.	Feedback from interviews has indicated that compliance training has slipped in recent years, contributed to by high staff turnover. Staff suggested the high LTI rate for the Shire may be an indicator of this. Note: GFG did not review any LTI reports. Discretionary training is another factor that assists in workforce retention and internal advancement.	Within 6 months	People, Development and Wellbeing Manager / Managers Operations and Waste & Fleet



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RECOMMENDED ACTION	WHY	WHEN	WHO
P10 Implement an Active Work Management training program.	Once data collection has been begun and schedules developed, managers, coordinators and supervisors should be trained in how to implement and sustain the strategies and behaviours of active work management so that service delivery objectives and standards are delivered and measured.	Within 12 months	Director IS and People, Development and Wellbeing Manager
P11 A skills audit should be undertaken of staff, in conjunction with the training plan. Frontline Management or a similar course should be organised for Supervisors and Coordinators who are not already trained. This should be extended to Team Leaders if the Shire decides to reinstate that level.	Our general observation is that appropriate Coordination and Supervision is missing from Operations. Training, whether it be by mentoring or by coursework is therefore considered essential. GFG understands the Shire's leadership development program may be extended to supervisors and coordinators. GFG supports this.	Within 6 months	Managers Operations and Waste & Fleet
P12 Develop a frequency schedule to carry out drug and alcohol testing (e.g. once per month at random)	Although testing has been done in the past, currently there is no regular testing. A documented schedule, which can include an element of randomness will assist in removing perception that timing is targeted. To ensure staff are operating machinery in a safe manner, the risk of the presence of substances which may impact on performance can be mitigated.	Within 6 months	People, Development and Wellbeing Manager
P13 Review the apparent remuneration disparity in Operations between Civil and Parks staff.	Removes the underlying attitude that Parks staff are inferior in how they are viewed in comparison to Civil staff. Consideration should be given to skills and experience and not just any formal licence or ticket requirement.	Within 12 months	Manager Operations, People, Development and Wellbeing Manager



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RECOMMENDED ACTION

T1	Develop business and position specific training on ICT and provide support on go live.	<p>Training in OneComm is currently not business area specific enough, being too generic.</p> <p>The ICT team need to provide on ground support at the moment of “go live” so that users can have early wins and gain confidence.</p>	Within 3 months	Manager ICT
T2	Fix Wi-Fi coverage at the Depot and or extend LAN access.	<p>Significant black spots at the Depot make it impossible for the effective roll out of OneComm technology.</p> <p>For example, there is nil coverage in the workshop (no Wi-Fi or LAN).</p>	Within 3 months	Manager ICT
T3	Appoint a BSA to work within Infrastructure Services to work with IT and resolve OneComm matters relevant to Operations.	The ability to accurately track activities and expenditure is dependent on optimal OneComm configuration. Currently this issue has stalled and no-one has taken ownership of rectifying it.	Within 3 months	Directors Infrastructure and Corporate Services
T4	Investigate options to improve the take up of OneComm and provide greater accessibility to systems for all outside staff. (e.g. possibly provide each staff member with mobile phone rather than just iPads per crew)	<p>Currently there is no method of electronically engaging with each individual staff member. The iPad role out has not delivered expected efficiencies.</p> <p>GFG is aware of other local governments that have negotiated free calls and have allowed full private use of phones.</p> <p>This reduces the reliance on iPads and UHF radio.</p> <p>It also provides a staff benefit at little cost to the Shire and facilitates the shift to electronic time sheets, work orders, etc.</p>	Within 6 months	Manager ICT.
T5	Fit dash cameras on grader, sweeper and other key equipment for safety reasons.	<p>Anecdotal evidence of a number of near misses.</p> <p>Dash cams will provide data on safety issues and may be useful evidence.</p>	Within 12 months	Coordinator Fleet Services



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RECOMMENDED ACTION	WHY	WHEN	WHO
PR1 All projects for new public open space, buildings and facilities should include the development of an accompanying asset management plan which includes detailed requirements for ongoing maintenance.	Provides the ability to budget for future maintenance costs and provides clarity on types of tasks required and level of service. Without this there is no budget allocation for increased maintenance tasks.	Immediately	Director Infrastructure to assign
PR2 A review of SWMS / JSA's in place is required to identify currency and gaps. A process needs to be put in place to bring them all up to date and reinforced my management.	Instances of poor safety practices were raised by staff during the interview process. A good safety culture is essential to reduce LTI's and to restore staff morale. Co-ordinators and supervisors must buy-in to the process.	Immediately	People, Development and Wellbeing Manager / Operations Managers
PR3 Create a matrix of responsibility for all assets. For example, BBQ's.	Improved customer response and greater accountability for maintenance and repairs.	Within 3 months	All the Coordinators
PR4 All purchasing of Plant and Equipment (except for small items such as PPE and loose tools) should be undertaken centrally through the Fleet Coordinator.	Instances of Coordinators / Supervisors purchasing their own plant was raised during the staff interviews. This results in no central inventory and can make it easier for plant and equipment to go missing.	Within 3 months	Coordinator Fleet Services
PR5 Communicate the Plant Replacement Program – hard copy on information board, update monthly.	Staff are not aware of any planned program to replace plant and equipment. Publishing the program will assist in building knowledge and understanding while promoting the concept of decisions being made in a planned and thoughtful process.	Within 3 months	Coordinator Fleet Services
PR6 As part of the development of schedules, implement public notification about weed spraying with signs on location and advance warning on the Shire's web site and Facebook page.	Improve public safety and awareness and avoid clashes with facility users. This will also reduce CRMs and enquiries from the community.	Within 6 months	Coordinators of Parks & Environment and Natural Areas



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RECOMMENDED ACTION

PR7	Implement work orders for plant repairs and maintenance to track plant utilization.	All work on plant should be booked against that asset and coded as routine maintenance, or repair so that the real cost of operating plant is known, and incidences of misuse can be identified.	Within 6 months	Coordinator Fleet Services / Manager Finance
PR8	Develop a road map of all Leases and Licences with the goal of getting them back on track. This data and plan should be in the Team Plan, OneComm and follow the Shire's Project Management Framework.	Some leases and licences expired 10 years ago. The Shire has no visibility on governance of facilities.	Within 6 months	Transferred to Corporate Services / Governance and Strategy
PR9	Implement activity tracking in addition to allocating time / costs against assets and projects.	To enable accurate budgeting and efficiency modelling it is necessary to record the specific activities performed on jobs. For example, gardening versus mowing at a reserve. Plant utilization tracking.	Within 24 months	Manager Finance / Manager Operations
PR10	Develop Traffic management Plan guidelines for specific types of roads and works.	Many works are being carried out with little, inadequate or no traffic management in place. Guidelines for when and the extent a TMP should be assigned to all roads.	Within 12 months	Director Infrastructure to assign
PR11	Implement a log system for tracking staff use of pooled vehicles (preferably a digital solution).	Currently there is no accurate way of knowing who has used a pooled vehicle at any particular time.	Within 12 months	Coordinator Fleet Services / Manager ICT
PR12	Implement a project to build robust maintenance schedules for all work types starting with data collection, unit rates and standards.	To eventually master active work management the Shire needs realistic work schedules that are supported by quality data. The goal should be to build the asset management model to enable desk top cost forecasting.	Within 24 months	Coordinators Tech officers, specialist team
PR13	Review process for management of dead animals, possibly outsource to contractors who manage the same issue for MRD.	The Shire is not well equipped to manage the issue of dead animals on reserves and road-side. It is another ad hoc task that diverts crews from regular maintenance programs.	Within 6 months	Manager Finance / Manager Operations



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RECOMMENDED ACTION

R1	An audit of the Plant Inventory needs to be undertaken to ensure there is knowledge of what there is and surplus items should be disposed of.	There are items of plant and equipment lying around that appear to be surplus to current operational requirements. They create clutter and take up valuable space.	Within 3 months	Managers Operations and Waste & Fleet
R2	Investigate the reintroduction of Team Leaders into the outside workforce staff structure.	Someone always need to be in charge, accountable and responsible. Supervisors cannot watch over all works. Having someone in charge is an integral component of active work management. This in turn assists Supervisors to manage their teams.	Within 6 months	Director IS / CEO
R3	Identify and document a list of legacy issues, develop a solutions roadmap and allocate capital budget to implement a rectification program.	The legacy issues cause resources to be redirected and will continue to do so until they are dealt with at the root cause. This will require technical solutions to be design, budgeted then implemented.	Within 24 months	Director IS
R4	Develop a comprehensive maintenance budget for all facilities.	The “fix it when it breaks” approach is more expensive than preventative maintenance so making proper budget allocations is actually cheaper. It would also reduce the number of CRMs.	Within 12 months	Manager Operations
R5	Strengthen capacity in Asset Management	The Shire’s approach to Asset Management appears to be under resourced to provide the foundational building blocks upon which many other recommendations will rely.	Within 6 months	Director IS / CEO
R6	Provide a shelter for pooled cars to prevent damage from ‘honky nuts’ and bore water.	Vehicles being replaced have sustained repair costs of \$2k - \$2.5K per vehicle due to damage caused by falling debris from trees and stained by bore water in current parking arrangements. Costs of providing better parking shelter will be recouped through higher resale proceeds.	Within 12 months	Manager Waste & Fleet



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RECOMMENDED ACTION	WHY	WHEN	WHO
D1 Replace the “airkey” gate access system to the Depot with a swipe card/fob system.	The current system cannot control who has access to the Depot and is a significant security risk. A swipe card system will allow access to be managed. Failure to change represents a large security risk in items going missing.	Immediately	Manager Operations
D2 A day (or two) should be organised to clean up the existing Depot. This can be arranged as a team building exercise as well with a BBQ or similar held afterwards.	The current Depot is not kept in the best condition. There should be more pride shown by Operations staff in their surroundings. If planned and executed well, this could also be used as a staff re-set and get together.	Immediately	Director IS / Managers Operations and Waste & Fleet
D3 Develop a master plan to manage the existing Depot site until such time as a new Operations Centre is built (7-10 years).	Upgrade work on the existing Depot is continuing in an ad-hoc manner. An overall plan is essential to ensure the limited resources available are spent appropriately.	Commence immediately and complete within 6 months	Director Infrastructure Services
D4 Seal the surface and traffic manage the Depot.	The current unsealed area creates dust in the dry and mud in the wet. It is a poor reflection on the Depot operations and sets the standard low. This should be done after a master plan is completed for the site and sequenced accordingly.	Following completion of the Depot master plan	Director Infrastructure Services
D5 Review the customer reception area to create a secure area with separation screen.	The current area provides no protection or separation for staff from visitors to the depot. The area should present as a proper reception counter, similar to that at the administration centre.	Following completion of the Depot master plan	Director Infrastructure Services



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RECOMMENDED ACTION	WHY	WHEN	WHO
D6 Replace the fuel tank with a self-bunded system.	<p>The current tank is in poor condition with outdated technology and is a hazard with the leak prevention system ineffective.</p> <p>Modern self-bunded systems are available with built in tracking / usage systems.</p> <p>The Shire should develop a specification and tender for a replacement system.</p> <p>This should be done after a master plan is completed for the site, located and sequenced accordingly.</p>	Following completion of the Depot master plan	Facilities Coordinator
D7 Complete the planned extension of the workshop.	<p>There is currently insufficient space for staff to work on equipment undercover.</p>	Following completion of the Depot master plan	Manager Waste & Fleet
D8 Formalise planning for a new Operations Centre should commence immediately. This should include finding and settling on a preferred location and then planning to ensure the new Centre meets the needs of the Shire for the next 50 years.	<p>The existing site is way past its use by date and being located in the Mundijong townsite is not appropriate.</p> <p>Seed funding for planning a new site should be made available and the project undertaken by appropriately skilled people.</p>	Within 12 months	Director Infrastructure Services



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RECOMMENDED ACTION

WT1	Carry out a safety audit while the Transfer Station is at peak operating time.	The previous safety audit reviewed by GFG was carried out while the facility was not open to the public. GFG have concerns about a number of practices while the facility is in operation and open to the public.	Immediately	Coordinator Waste Services
WT2	Stop the use of the loader for loading private trailers.	Safety risk using machinery with people in the area and the unknown load capacity or condition of trailers presents a risk. People should fill their own trailers manually.	Immediately	Coordinator Waste Services
WT3	After the removal of drainage waste stockpiles (WT7) review ability to receive and process drainage waste material at this site.	There is already material on site which is in excess of the licence requirements. Space at the WTS is limited. It is unclear if there is adequate space to process drainage material and green waste.	Immediately	Director IS / CEO
WT4	Establish utilities - water, power, internet communications.	Allow appropriate use of technology onsite and amenities for staff.	Immediately	Manager, Waste & Fleet
WT5	Reduce double handling of material.	Redesign the layout and placement of bins so that waste being discarded from the drop off wall is deposited directly into appropriate bins, dedicated to specific materials for removal offsite (including setup of a bin for mattresses).	Within 3 months	Manager Waste & Fleet
WT6	Implement access control system at point of entry (in conjunction with developing a site master plan WT12).	The current gate house is a makeshift frame with shade cloth. Access control should be managed from a proper gatehouse with a registration system and ability to turnback non-compliant disposals.	Within 12 months	Manager Waste & Fleet / External



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GFG's recommendations are summarised for each category in the Diagnostic Tool. These recommendations need to be adopted to move forward and set the Directorate up for future success.

RECOMMENDED ACTION

WT7	Align the opening hours of the Reuse Shop with the WTS opening hours.	The different operating hours results in members of the public wandering around the facility when it is un-staffed. Ideally the facility should be located outside the WTS boundary.	Within 3 months	Manager Waste & Fleet
WT8	Remove legacy dumped material from the WTS.	Currently there is material that is no longer accepted at the transfer station. The fact that this material is still visible makes it harder to reinforce that it is not accepted.	Within 3 months	Coordinator Waste Services
WT9	Develop a map of the layout and operation of the WTS that can be handed to visitors and posted on the web site.	Traffic flow is poorly managed by the placement of cones. Vehicles are separated but stop at virtually the same place. Once a flow plan is developed it should be mapped and handed out.	Within 3 months	Coordinator Waste Services
WT10	Investigate systems to restrict who can access the WTS, what material they can dispose of and the frequency in conjunction with an analysis of verge side collections.	Improve controls around who is using the facility, the frequency and type of material being disposed. This will assist to control disposal costs. For example, it might include a barcode pass permitting two green waste and one general waster per annum plus one each verge collection.	Within 6 months	Management Group
WT11	Develop a management plan and an annual budget and appropriate financial planning for the facility.	A management (or operations) plan that is adopted by Council will provide the guide for managers and senior staff to adhere to as well as providing certainty for all operational staff. It will also provide a safe and secure environment for staff to work in and the public to access.	Within 12 months	Manager Waste & Fleet / External
WT12	Develop then implement a site Master Plan including emergency escape plan in the event of fire or some other emergency.	In conjunction with a management plan the site plan should optimise the logical placement of drop off points, traffic flow and placement of infrastructure.	Within 12 months	Manager Waste & Fleet / External

03

RECOMMENDATIONS - STRUCTURE



RECOMMENDATIONS | PROPOSED STRUCTURE

No structure is perfect. With the right people and the right attitudes, structure becomes less important. Structure assists in reporting, administration and accountability.

FUTURE GROWTH AS A INPUT INTO STRUCTURAL CHANGE



Inherent in any discussion and analysis about structure is the overall FTE count. GFG is unable to verify with any degree of certainty that the current baseline FTE numbers are appropriate due to the lack of data, proactive schedules and the constant redirection of resources to attend to legacy issues. However, there is a level of certainty about the population growth facing the Shire and this will undoubtedly have an impact on the number of FTE's required to provide services.

According to population forecasts outlined in the March 2021 report "FEASIBILITY PLAN Administration and Depot" by APP Corporation Pty Ltd, the SJ population will grow from around 33k in 2019, to over 60k by 2031 and over 110k by 2050. That report also makes some predictions about future FTE requirements but does not consider sufficient detail to be reliable. However, it is inevitable this level of growth will be accompanied by an increase in parks, reserves, facilities and infrastructure with the flow on effect of requiring more resources to maintain them.

The Shire has data on the transfer of new reserves from developers to the Shire from 2023 to 2025 (see the table on the following page). During this period there will be an additional 11.2ha of public open space handed over to Operations, which will have the most impact on the parks maintenance teams. As a result, the majority of recommended additional staff resources will be within Parks Operations.

Figure 7 Population Forecast – Shire of Serpentine Jarrahdale

Year	Forecast Population of SSJ
2019 ¹	32,711 (actual)
2021 ²	39,810
2026 ²	53,200
2031 ²	62,920
2050 ³	113,058

1. Source: Annual Report 2018-19, Shire of Serpentine Jarrahdale, 2019

2. Source: Western Australia Tomorrow – Population Report 11, Western Australian Planning Commission, March 2019 – based on Band C medium growth projection.

3. Source: SSJ 2050, Shire of Serpentine Jarrahdale, November 2016

RECOMMENDATIONS | PROPOSED STRUCTURE

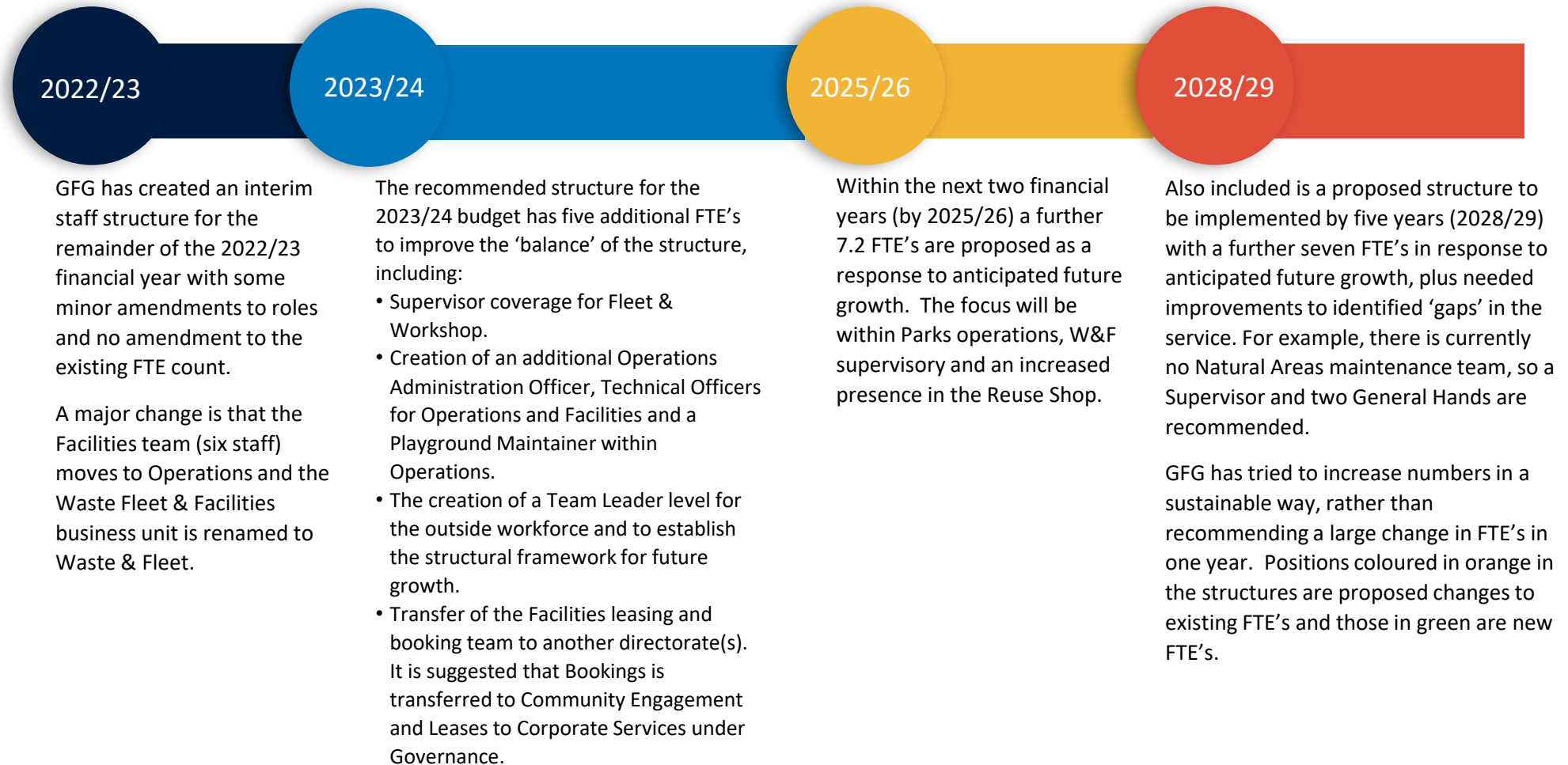
FUTURE GROWTH AS A INPUT INTO STRUCTURAL CHANGE

Handover's Next Two Years	Address	Area m2	Proposed date
Byford by the Scarp			
Stage 8B3	Lot 8012 Clondyke Drive & Lot 8011 Dalgleish Grove & Cooperage Road Reserve	15,673	20/1/23
The Glades Estate			
Woodland Grove Stage 10-11 SP2	Lot 8041 Casteron Road, Byford	11,592	13/8/23
Woodland Grove Stage 10-11 SP2 - Kinsella Verge Area	Lot 8039 Kinsella Avenue	526	19/4/24
Icaria Stage 10	Lot 8056 Albizia Grove	10,588	13/8/23
Icaria Stage 12 Dog Park	Lot 8053 Tourmaline Bvd	6,543	4/4/2025*
Icaria Stage 1 East	Lot 8042 Shackleton Terrace	4,680	30/6/2025*
Coral Gardens Stage 11 SP2	Lot 8009, Kokoda Boulevard	14,088	29/11/24
Private Developers			
Woolworths MUC	Abernethy Road, behind Woolworths	4,271	Pending Developer Completing works
Coles MUC	Lot 102, Abernethy Road, in front of Coles	6,925	Overdue
Beenyup Grove			
Sheparton Bvd Streetscape	Estate Entry Grass, Street trees, raingardens	182	4/4/23
Raingardens throughout Estate			Pending Developer Completing works
Goulburn Parkway POS Verge	Goulburn Parkway	1,100	2/2/25
Byford Meadows			
MUC Stage 1	Lot 700 & Lot 701 Indigo Parkway	20,101	1/9/24
Indigo Parkway	Centre Median Drainage	372	1/9/24
The Brook at Byford			
Stage 3 A, B, C	Lot 1003, Lazenby Drive	5,830	1/05/2025*
Nettleton & South West Highway Road Reserve	Nettleton Northern Verge, South West Highway Southern Verge	2,500	1/05/2025*
Byford Green			
Stage 1 POS	Lots 502 & 503 Moonstone Road	2,050	13/8/23
Stage 6 POS	Lot 211 Roasaline Crescent	4,706	13/8/23
Total Area		111,727	m2
		11.17	ha
			* Approximate

RECOMMENDATIONS | PROPOSED STRUCTURE

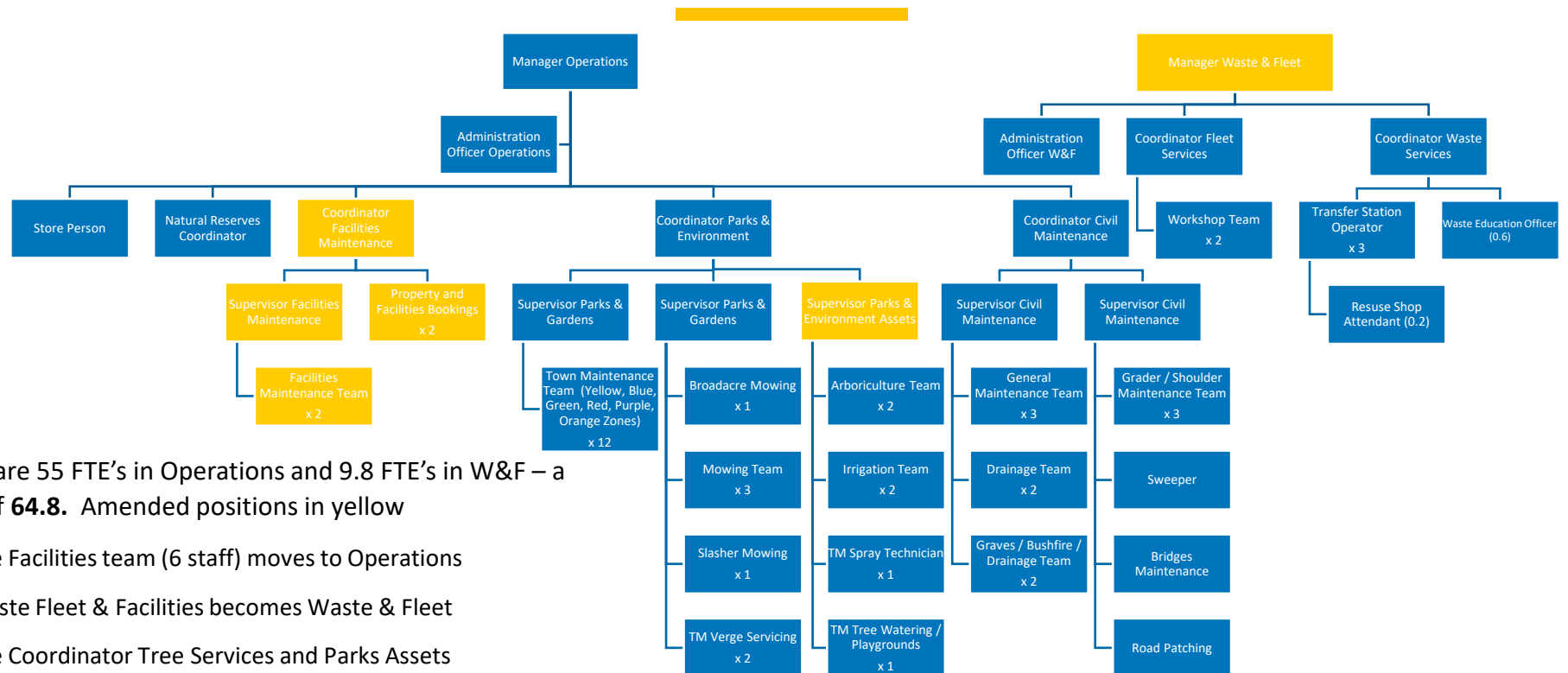
No structure is perfect. With the right people and the right attitudes, structure becomes less important. Structure assists in reporting, administration and accountability.

A staged transition to the optimal structure is recommended:



RECOMMENDATIONS | PROPOSED STRUCTURE MAY 2023

The approved amendments to be implemented from May 2023.



There are 55 FTE's in Operations and 9.8 FTE's in W&F – a total of **64.8**. Amended positions in yellow

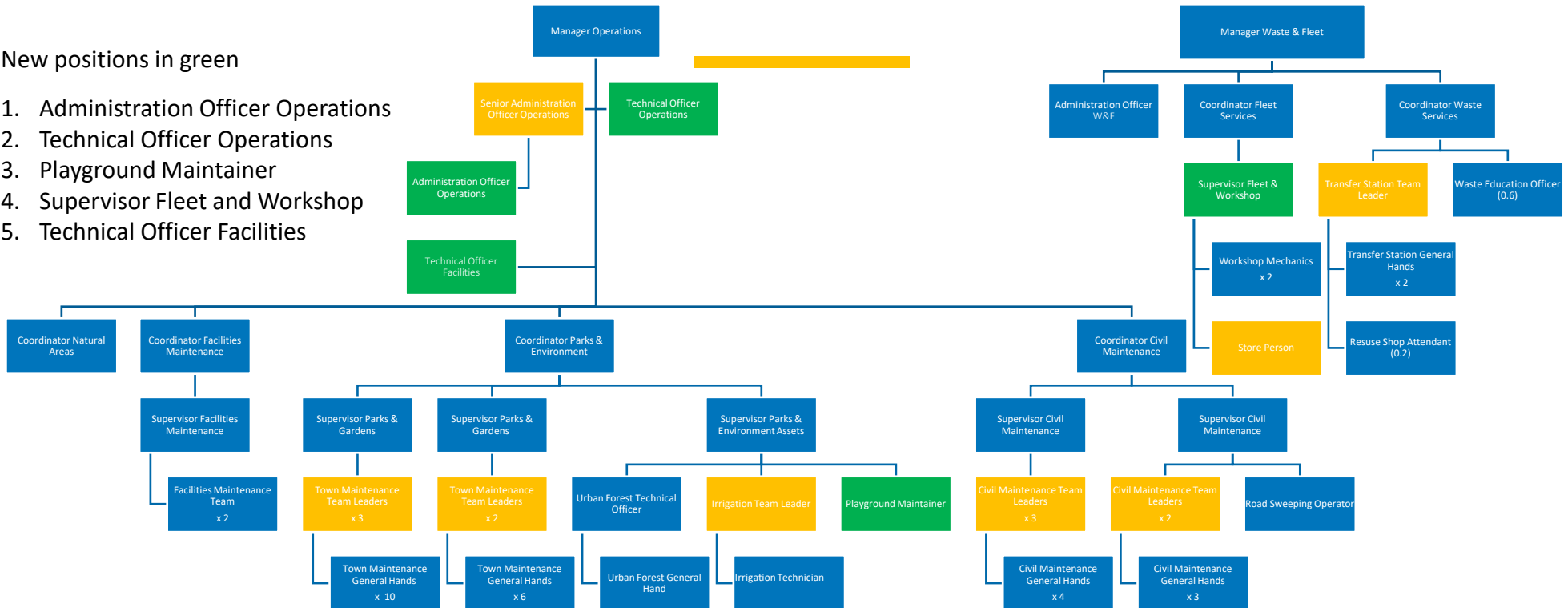
1. The Facilities team (6 staff) moves to Operations
2. Waste Fleet & Facilities becomes Waste & Fleet
3. The Coordinator Tree Services and Parks Assets Maintenance to be amalgamated with the Coordinator Parks Maintenance position to create Coordinator Parks & Environment
4. A revised position (in yellow) - Supervisor Parks & Environment Assets to be created using the surplus Coordinator FTE
5. The Parks Operations teams to be redistributed under the three supervisors

RECOMMENDATIONS | PROPOSED STRUCTURE 2023/24

Recommended five new FTE's, resulting in 58 within Operations and 9.8 FTE's in W&F – a total of 67.8

New positions in green

1. Administration Officer Operations
2. Technical Officer Operations
3. Playground Maintainer
4. Supervisor Fleet and Workshop
5. Technical Officer Facilities



Amended positions in yellow

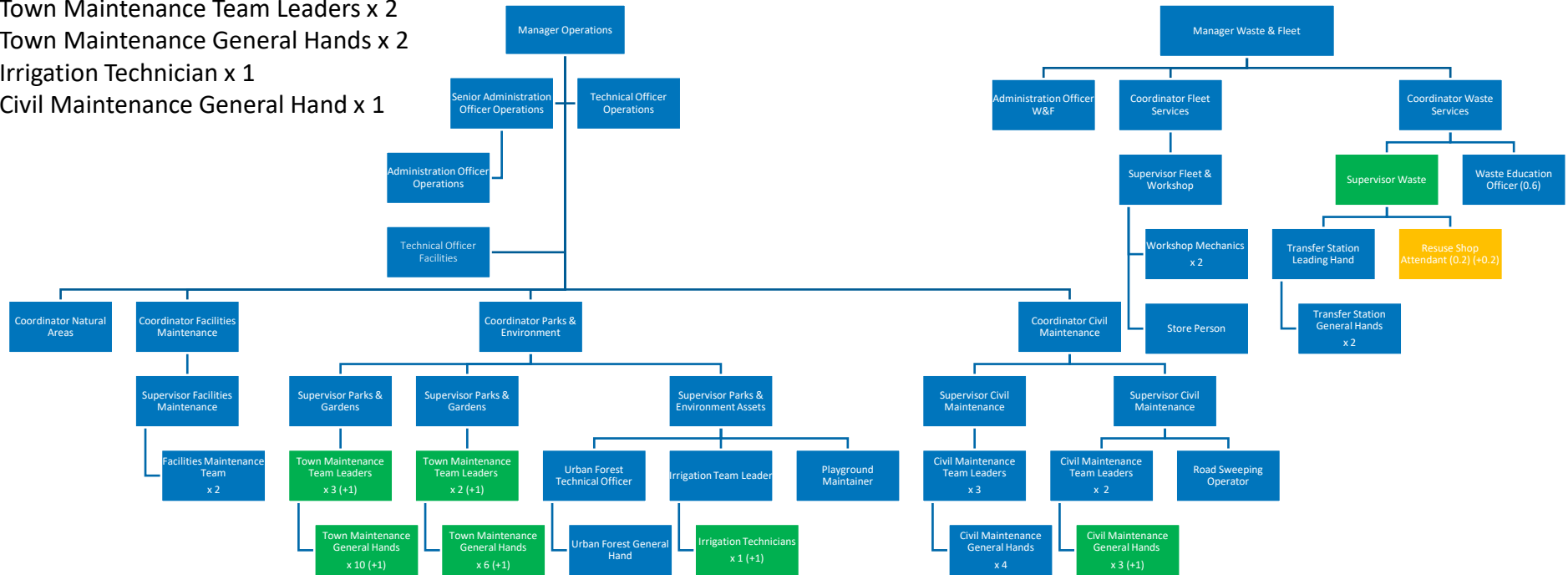
1. Creation of Senior Administration Officer Operations
2. Creation of Team Leader Level in Operations and W&F teams x 12
3. The Store Person position moves from Operations to W&F reporting to Supervisor Fleet & Workshop
4. Property & Leasing team (x2) moves to another directorate(s)

RECOMMENDATIONS | PROPOSED STRUCTURE BY 2025/26

Recommended 7.2 new FTE's, resulting in 62 within Operations and 13 in Waste & Fleet – a total of 75

New positions in green:

1. Supervisor Waste
2. Town Maintenance Team Leaders x 2
3. Town Maintenance General Hands x 2
4. Irrigation Technician x 1
5. Civil Maintenance General Hand x 1



Amended positions in yellow:

1. Upgrade Reuse Shop Attendant from 0.2 FTE to 0.4 FTE

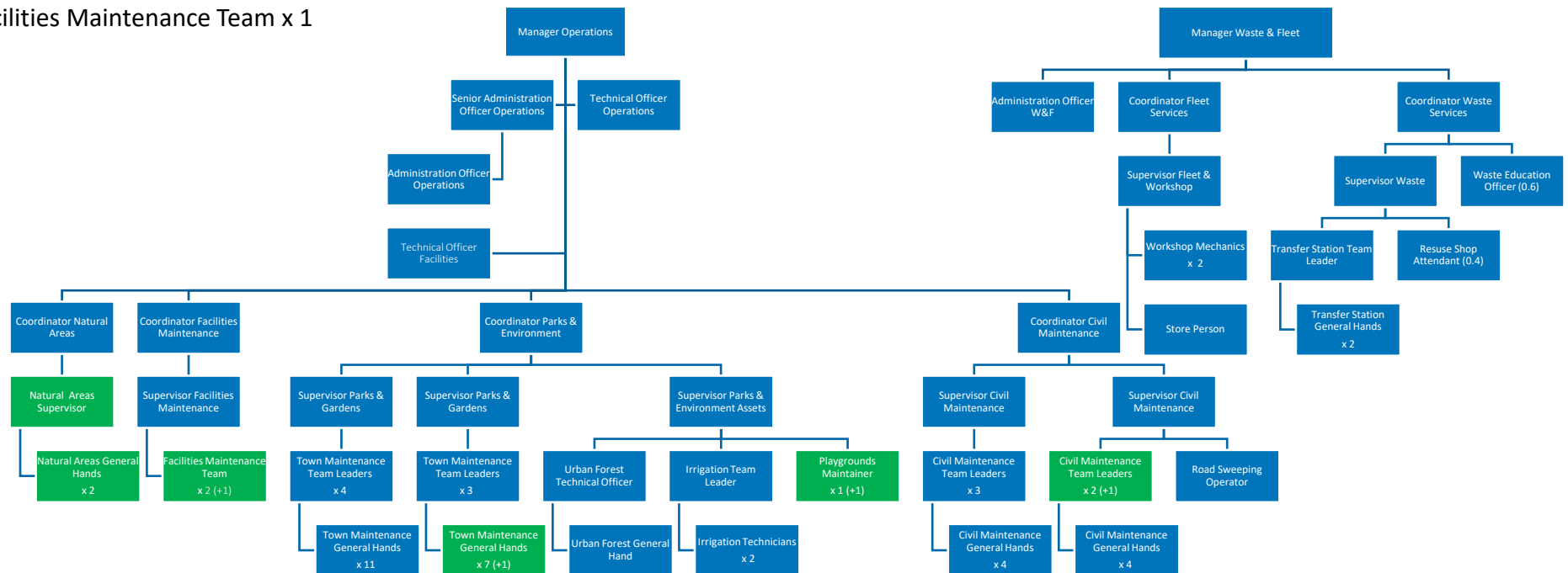


RECOMMENDATIONS | PROPOSED STRUCTURE BY 2028/29

Recommended seven new FTE's, resulting in 69 within Operations and 13 FTE's in Waste & Fleet – a total of 82

New positions in green:

1. Natural Areas Supervisor x 1
2. Natural Areas General Hands x 2
3. Town Maintenance General Hands x 1
4. Playgrounds Maintainer x 1
5. Civil Maintenance Team Leader / General Hand x 1
6. Facilities Maintenance Team x 1



RECOMMENDATIONS | STRUCTURE - SWITCH YOUR THINKING PROGRAM

- After the initial interviews and workshops GFG were made aware of a “Switch Your Thinking”(SYT) team, which was not listed on the organisation chart provided. GFG were asked if this team should stay with the Waste, Fleet & Facilities business unit, or sit elsewhere. GFG see SYT as a community strategic and education role – there is synergy with waste education but that’s all. The SYT program covers:

- Energy
- Water
- Waste
- Food
- Transport
- Business
- Low Energy Building
- Ethical Investing



Switch Your Thinking

What is SYT?

Switch your Thinking is a local government initiative based in Perth, Western Australia. We were founded in 2002 by the South East Regional Energy Group (SEREG) - a small team of passionate professionals with skills and experience in sustainability, community engagement, business management and science. SEREG is a joint initiative of the **City of Armadale**, **City of Gosnells** and the **Shire of Serpentine Jarrahdale**.

Switch Your Thinking's work aligns with many of the United Nation's **Sustainable Development Goals**, with particular focus on **climate action**, **sustainable cities and communities**, **affordable and clean energy**, **responsible production and consumption**, **ecosystem health** and **developing partnerships**.

For more information on what we do and how we can help you achieve your sustainability goals, check out the various section of our website or get in touch with the team via mail@switchyourthinking.com.

- There are two aspects to this – the actions of the Shire within its own operations, functions and decisions and secondly, its role as an advocate, educator and facilitator in the community. For the first part, all business units have a role to play. For the second part it is more planning, strategy and community. For these reasons, GFG believes the Waste, Fleet & Facilities business unit really needs to focus on looking after existing assets and SYT would be better suited to the Development Services directorate, or even Community Engagement. Although waste education has a role in SYT, it needs a bigger picture approach to be effective.

04

IMPLEMENTATION



RECOMMENDATIONS | IMPLEMENTATION APPROACH

A key success factor for the new structure will be the approach to implementation and communication. It will not be possible to implement all changes immediately, and it will be a step-by-step process.



A Clear Plan:

- Staff will be more accepting of change if the plan is well documented and communicated.
- The cultural change process needs to happen at the same time.
- People need to be willing to change and need to have confidence that there is a big picture.
- People need to understand that doing nothing is not an option.
- Every action should be part of the plan. Avoid knee jerk reactions and shooting from the hip.
- The change must be resourced. Sometimes temporary additional resources are required.



Communication:

- The Director should start a process of open discussion and consultation with staff about any agreed structural changes. Key messages include:
- What needs to be considered to best support this approach and why.
 - An understanding of when communications is just informing versus consulting and where decisions are made.
 - The frequency and method of communication.
 - A new way of working is needed, and that the steps being taken now will be laying the foundations.



Tools:

- To assist improved future cross-Directorate functioning, you may consider:
- The use of prominent visual aids such as Kanban boards.
 - Regular “stand up” meetings and whole Directorate “town hall” meetings to update and inform of progress.
 - The improvement plan could be drafted and accessible through MS Teams using the Planner/task/to do functions.



Behaviours:

- A positive culture will be reinforced by celebrating success as each improvement action is implemented.
- Agility will be important. Circumstances change and it is important for leaders to not become anchored to decisions if the circumstances change. The ability to pivot and be agile will reinforce that management is responsive and aware of the operating environment and prepared to shift when required.

RECOMMENDATIONS | IMPLEMENTATION APPROACH

It will not be possible to implement all changes immediately, and it will be a step-by-step process. Budget constraints may result in the need to spread out the change program over multiple years. Initial focus should be on the human aspects.

Immediately	Within 3 months	Within 6 Months	Within 12 months	Within 24 months
LC1	LC3	SPG6	SPG7	PR13
LC2	LC4	P8	SPG8	
SPG1	LC5	P9	SPG9	
SPG2	SPG5	P11	P10	
SPG3	P4	P12	P13	
SPG4	P5	T4	T5	
P1	P6	PR7	PR11	
P2	P7	PR8	PR12	
P3	T1	PR9	R4	
PR1	T2	PR10	R6	
PR2	T3	R2	R7	
D1	PR3	R3	WTO9	
D2	PR4	R5	WTO10	
D3	PR5	D4		
WTS1	PR6	WTS3		
WTO1	R1	WTS4		
WTO2	WTS2	WTS5		
WTO3	WTO4	WTO8		
	WTO5			
	WTO6			
	WTO7			

05

BENCHMARKING



THE FINDINGS | BENCHMARKING

The brief for this review included benchmarking. At the time of writing GFG are still waiting for some data from the City's of Armadale, Mandurah and Cockburn.

The power of benchmarking is realised when comparisons can be made between different organisations using robust datasets well defined activities. The Shire does not have well defined and documented processes and has not collected useful data which would enable a valuable benchmarking exercise.

GFG has worked with other Local Governments to develop and refine a model for work planning and resource calculation. This model contains all the useful metrics for a benchmarking exercise.

The example data in the table above and on the following pages are taken from a recent project with a large metropolitan LG. It follows the keys steps of knowing what time is available, what standard is required, what volume of work exists, how much time it takes to perform specific tasks and the outcome is how many people are required to perform the work at a particular standard. GFG believe this is the model to which the Shire should aspire.

In the table above, the analysis identifies that despite employing a worker for 1,982 hours per year, only 1,332 hours or 67.2% of his or her time is available to actually perform the work

Passive PARKS CREWS

<u>Activity Type</u>	<u>No.</u>	<u>Rate</u>		<u>No.</u>	<u>Time (hrs)</u>	<u>Time Available per FTE</u>
Total Hours Paid						1982
Annual Leave - 152 hrs	1	8.444	hr	18	152.0	
Long Service Leave (Assumed no impact as contractors used to cover)						
Public Holidays - 10 Days	1	8.444	hr	10	84.4	
Sick Leave - 76 hrs available - Allow for an average of 5 days per employee being taken	1	8.444	hr	4	33.8	
Workers Comp - Allowance of an average of 2 days per employee	1	8.444	hr	2	16.9	
Training (2% of FTE time)	1	1982	hr	0.01	19.8	
Meetings (equivalent to 1 day per year for each FTE)	1	8.444	hr	1	8.4	
Corporate Events - Initiatives, Cancer Screening, etc (equivalent to 1 day per year for each FTE)	1	8.444	hr	1	8.4	
Tool Box Meetings	1	0.75		26	19.5	
					343.3	1638.7
						82.7%
Daily Pre Start Meeting (Supervisor, Team Leaders & Sole Operators) - 20 mins	1	0.33	hr	200	66.0	
Daily Pre Start Vehicle & Plant Check (Done by team members at same time as Daily Pre-Start meeting)	1	0		200	0.0	
Travel to First Site - Average 15 mins	1	0.25	hr	200	50.0	
Morning Tea - 10 mins	1	0.167	hr	200	33.4	
Shifting Sites during the day - Travel 10 mins average between sites	2	0.167	hr	200	66.8	
Return to Depot - Average 15 mins	1	0.25	hr	200	50.0	
Time in Depot (until knock off) clean up equip, etc - 12mins	1	0.2	hr	200	40.0	
					306.2	1332.496
						67.2%

THE FINDINGS | BENCHMARKING

This example table details the time required to carry out some of the specific tasks using the equipment available. For this analysis to be robust it needs to be tested in real world scenarios.

Once the rates have integrity they can also be used as performance targets for staff or training goals.

Active Crews

<u>Activity Type & Rates</u>	<u>Rate</u>	<u>Unit</u>
<u>Setting Up</u>		
JSA & Take 5, Put out signs and barricades if necessary, Unload plant & equipment - extra travel time for tractor, Plant & Equipment		
Check & Maint		
Tractor	0.5	hrs
Parks Crew	0.5	hrs
Garden Crew - Round 1-4 - ASSUMED done on same visit as mowing etc	0	hrs
Garden Crew - Canning Vale	0.5	hrs
Mulching	0.5	hrs
<u>Mowing</u>		
Mowing - Broadacre - Open Park (6-7km/hr x 4m cut) (Active Sports Areas)	23400.00	m2/hr
Mowing - Broadacre - Open Park (6-7km/hr x 4m cut) (WACA quality grounds - 2 times per week in Summer)	23400.00	m2/hr
Mowing - Tractors - Open Park (6-7km/hr x 1.5m cut)	8500.00	m2/hr
Mowing - Tractors - Busy Park (Treed) (4-5km/hr x 1.5m cut)	6000.00	m2/hr
Mowing - Toro - Open Park (5-6km/hr x 1.5m cut)	7500.00	m2/hr
Mowing - Toro - Busy Park (Treed)	5000.00	m2/hr
<u>Edging</u>		
Edging - Paths & Kerbing - (5 secs / m) Note for a path this is one side only) allow a 10min rest refueling break every hr	600	m/hr
<u>Line Trimming</u>		
Line Trimming	720	m2/hr
Bollards - (1min 40sec for 24m - both sides of bollard) allow a 10min rest refueling break every hr	720	m/hr
<u>Playground Raking</u>		
Playground Area - Inspection, Raking, Clean up - 30 mins / visit	30	mins/visit
<u>Litter</u>		
Active Parks - Litter Pick Up / Cleanup - Mondays (4 staff, others on RDO) 4 hrs	16	hrs / week
Passive Areas - Litter Pick up - Normally done whilst doing other tasks, however a separate activity for a few parks	1800	m2/hr

THE FINDINGS | BENCHMARKING

A maintenance standard is used to determine the frequency of visit. These standards should be agreed with Council and communicated to the community. The final component is detail on areas to be maintained. Once all this data is available it is possible to model the resource requirements. Requests from Council or the community to increase standards can easily be quantified, removing emotion from the discussion which is an issue of logistics and resources. The model is also useful in planning future resource requirements as new subdivision and parks come on stream.

Round	Hours		FTE	
	Tractor	Crew	Tractor	Crew
1	1405	15898	1.05	11.93
1 G	0	6239	0.00	4.68
2	1064	7786	0.80	5.84
3	1710	10741	1.28	8.06
4	1304	7690	0.98	5.77
5	0	0	0.00	0.00
6	0	0	0.00	0.00
7	0	0	0.00	0.00
8	0	0	0.00	0.00
Sundry Activities	0	3241	0.00	2.43
Totals	5483	51596	4.11	38.72
			Total FTE Required	42.84

VISIT FREQUENCY							
	Elite	High	Medium	Low	Basic	Mulch	NA
Civic	0	52	52	26	6	0	0
Commercial	0	34	0	0	0	0	0
Community	0	34	26	17	6	0	0
Conservation	0	0	26	17	6	0	0
Heritage	0	34	0	0	0	0	0
Linkage	0	34	26	17	6	0	0
Road Reserve	0	0	0	17	6	0	0
Sport	78	52	34	26	6	0	0
Unknown	0	0	0	0	6	0	0

MOWING RATES			
	Open	Mid	Treed
Tractor (Slasher)	8500	7250	6000
Park Maintenance Crew	7500	6250	5000

Sites	Comments	Park Type	Quality Standard	Visit Freq	Activity		Crew Round	Crew Size	Garden Maint Freq	Garden % Maintained	Sites	Setting Up			
					Code	Type of Activity						Rate	Visit Time	Freq	Total
						Tractor (Slasher)						0.5			
						Park Maintenance Crew						0.5			
						Garden Maint 1						0			
						Garden Maint 2						0.5			
						Mulching						0.5			
						Garden High Maint			6	0.5					
						Garden Low Maint			4	0.5					
						RND 4 TRAC + CREW									
Cardoc Park	(7080m2)	Community	Low	17		Cardoc Park		4				0		0	0
Cardoc Park	(7080m2)	Community	Low	17	1	Tractor (Slasher)	Open	4	1		1	0.5	0.5	17	8.5
Cardoc Park	(7080m2)	Community	Low	17	2	Park Maintenance Crew	Open	4	4		1	0.5	2	17	34
Cardoc Park	(7080m2)	Community	Mulch	0	4	Maintain Mulch		4	0		1	0.5	0	0	0
Willeri Dog Park	(31066m2)	Community	Low	17		Willeri Dog Park (31066m2)		4			1	0		0	0
Willeri Dog Park	(31066m2)	Community	Low	17	1	Tractor (Slasher)	Open	4	1		1	0.5	0.5	17	8.5
Willeri Dog Park	(31066m2)	Community	Low	17	2	Park Maintenance Crew	Open	4	4		1	0.5	2	17	34
Ferndale Park	Passive Area	Sport	Medium	34		Ferndale Park - Passive Area		4			1				
Ferndale Park	Passive Area	Sport	Medium	34	1	Tractor (Slasher)	Open	4	1		1	0.5	0.5	34	17
Ferndale Park	Active Crew ONLY	Sport	Medium	34	2	Park Maintenance Crew	Open	4	4		1	0.5			
Willcock Car Park	(10350m2)	Conservation	Low	17		Willcock Car Park (10350m2)		4			1	0		0	0
Willcock Car Park	(10350m2)	Conservation	Low	17	1	Tractor (Slasher)	Open	4	1		1	0.5	0.5	17	8.5

06

METHODOLOGY, OBSERVATIONS & FINDINGS



METHODOLOGY | APPROACH

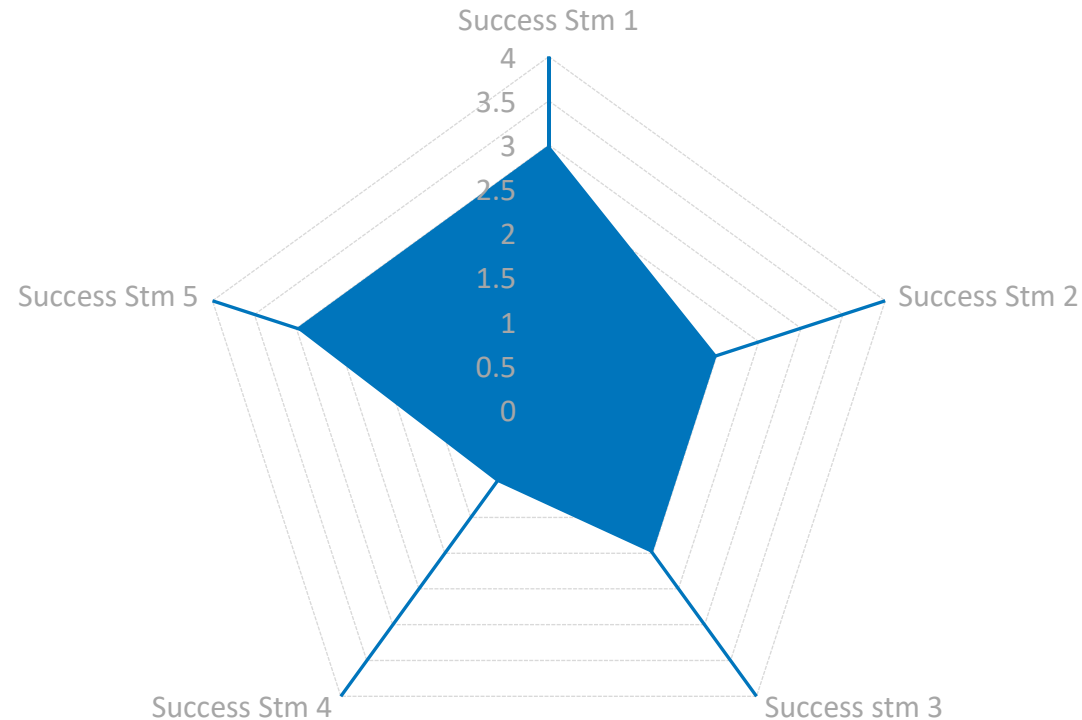
In order to provide recommendations about improvement in the performance of Operations and Waste, Fleet & Facilities Business Units, GFG utilised its bespoke assessment tool.

CATEGORIES OF SUCCESS

The seven categories below were chosen as the most relevant aspects of the business units. Each category is built from a series of success statements, which GFG believe are representative of a high performing business unit. Anything less than “strongly agree” presents an opportunity for improvement.



THE ‘RADAR’ CATEGORY



The “spokes” of the radar charts represent the “success statements”. A score of 4 indicates “strongly agree” and a score of 1 represents “strongly disagree”. These are value judgements and perceptions of the GFG team after interviews and workshops with the agreed stakeholders [see page 54 stakeholder list].

METHODOLOGY | DIAGNOSTIC TOOL

In order to provide recommendations about improvement of Operations and Waste, Fleet & Facilities Business Units , GFG considered seven 'categories of success' to measure performance against.

Whilst the bespoke tool is designed to assess organisations / directorates in a holistic manner, in order to meet the tender criteria GFG have undertaken a deep dive within 'THE PROCESS' and "THE RESOURCES' categories to facilitate a review of the team structure and the DEPOT and Waste Transfer Facilities.



Within 'THE PROCESS' category we assess how the organisation / teams are structured to complete the processes and seek opportunities for improvement.

'THE RESOURCES' category seeks to assess equipment, facilities, staff and work load.

METHODOLOGY & BODY OF EVIDENCE | CONSULTATIONS

To complete our diagnostic tool, meetings, workshops and one-to-one interviews were held with a range of stakeholders relevant to the Directorate.



One on one interviews with Shire of Serpentine Jarrahdale staff

1. Chief Executive Officer
2. People, Development and Wellbeing Manager
3. Manager ICT
4. Director Infrastructure
5. Director Corporate Services
6. Director Development Services
7. Director Community Engagement
8. Manager Operations
9. Manager Waste, Fleet & Facilities
10. Administration Officer – Operations
11. Administration Officer – Waste, Fleet & Facilities
12. Coordinator Park & Gardens
13. Store Person
14. Coordinator Civil Maintenance
15. Coordinator Fleet Services
16. Coordinator Facilities Maintenance
17. Coordinator Waste Services
18. Supervisor 1 Parks & Gardens
19. Supervisor 2 Parks & Gardens
20. Natural Reserves Coordinator
21. Supervisor 1 Civil Maintenance
22. Supervisor 2 Civil Maintenance
23. Supervisor Facilities Maintenance
24. Finance Team
25. Governance & Purchasing
26. Change Manager
27. Customer Service Team



Group workshops

1. Waste Team
2. Civil Maintenance Team
3. Facilities Team
4. Parks and Gardens Teams
5. Fleet Team

Site Visits

1. Depot Site
2. Waste Transfer Station
3. Administration Centre





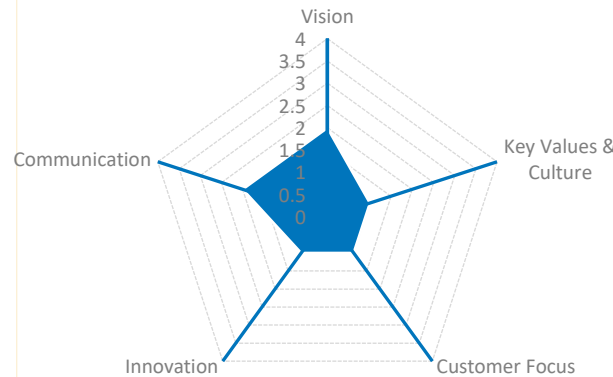
THE FINDINGS | LEADERSHIP & CULTURE

Leadership is one of the key enablers to success, and lack of good leadership was one of the big issues identified.

Success looks like...

- All staff have the same clear understanding of Shire's Vision encompassed in SJ2050.
- Key practices, values are constantly communicated and reinforced by the Director and Managers. Staff strive for a positive workplace culture where everyone does as they say and accept responsibility.
- Staff focus on being proactive rather than reactive and strive to make it easy to interact with customers.
- Staff feel they can contribute to operational improvement and respectfully challenge the existing system. They can do so safely and there are systems in place to capture their ideas.
- Staff understand the importance of good quality two-way information flow across the Directorate and organisation to facilitate effective and efficient decision making.
- The culture is one of respect, where contributions are valued and where systems support proactive behaviours and agreed outcomes.

THE LEADERSHIP & CULTURE



As this radar chart shows, strong leadership is lacking, with a weak culture and little alignment to Vision and Key Values.

“They have no idea what we do”

Staff member quote

Current State is:

- Lack of awareness of the SJ2050 document. GFG understand that this document may be retired as its place in the hierarchy with the Strategic Community Plan and Corporate Business Plan has become redundant.
- The culture at the Depot is unhealthy. The current Shire values (We focus on the customer, We do the right thing, We act safely, We work as a team), are not practiced. Regular communications make no reference to values. Blame is more common than acceptance of responsibility.
- Almost all activities are reactive rather than proactive. Only a few staff are willing to communicate directly with residents, most will push responses back to the Customer Service team.
- There is no system to capture innovative ideas or provide feedback loops of suggestions for continuous improvement.
- Promises are made by management to staff, which are not followed through.
- Information is primarily transmitted by informal channels. Gossip is rife.

There is a genuine appetite in most teams to improve the culture. Staff want things to change.



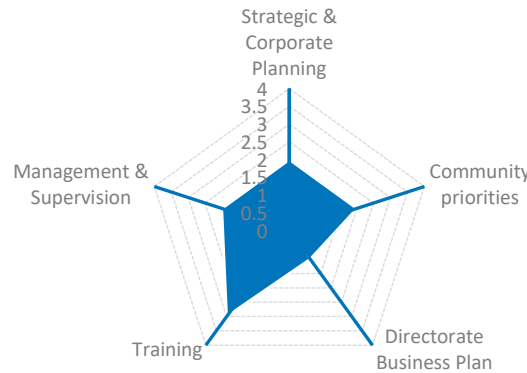
THE FINDINGS | STRATEGY, POLICY & GOVERNANCE

The Directorate’s work should be supported by a set of guidance documents that are crucial to effective and consistent performance.

Success looks like...

- Staff are aligned on Shire's purpose and goals (Strategic Community Plan 2017-2027 and Corporate Business Plan 2022-2026) and understand how performance assists in reaching these objectives.
- The work of the Directorate is clearly linked to the community priorities as identified in the Strategic Community Plan and Corporate Business Plan.
- All Business Unit plans should present a clear picture of where their Unit needs to be, including both short term (three years) and long-term goals (10 years) that help steer short term performance and align to the Shire’s Vision.
- Staff are appropriately trained and have the skills and equipment to carry out the tasks required for their positions.
- Staff are appropriately supervised, encouraged and supported in a safe work environment.
- Contemporary policies, procedures and management practices are in place appropriately covering the business.

THE STRATEGY, POLICY & GOVERNANCE



There is limited Strategic, Corporate and Business planning. There is limited management & supervision and greater investment on training is required.

“ We don’t have a business plan we just do what we think needs to be done ”

Current State is:

- Staff generally have little or no knowledge or understanding of what is in the Strategic Community Plan or the Corporate Business Plan. They are not aware of how their performance assists in achieving any strategic objectives.
- There is no visible link between work priorities and documented strategies or plans.
- Whilst business plans have been developed for many Shire business units there is no business unit level plan for Operations. Waste, Fleet & Facilities has a plan however staff were not aware of it, and it is deficient in detail.
- Many staff believe they have the necessary skills for their role however concern was raised about employing new people who did not have the appropriate training. There was no evidence of documented individual training plans.
- There is a lack of supervision at the WTS where at times all workers on site are external contractors. Some supervisors have had no formal training in supervising staff. There is inconsistent application of role clarity between managers, coordinators and supervisors.

There is a strong sense that staff are keen to adopt more contemporary practice that aligns & plans their activities in keeping with organisation priorities..



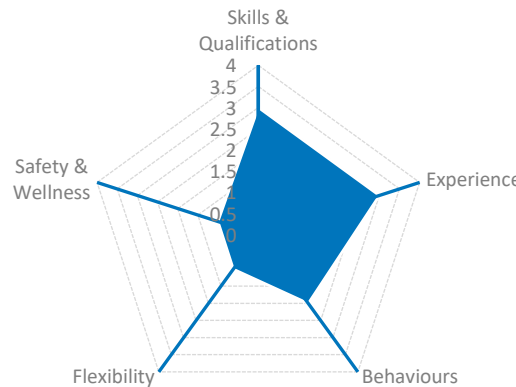
THE FINDINGS | THE PEOPLE

The quality and effectiveness of the work undertaken relies on the skills, attributes, application and attitude of staff.

Success looks like...

- Staff have the relevant skills, qualifications and expertise required to perform the tasks and duties.
- Where experience is lacking, adequate training plans are in place, to identify any gaps in training and succession planning opportunities.
- All staff in our Directorate adhere to the Shire's values of:
 - We focus on the customer
 - We do the right thing
 - We act safely
 - We work as a team
- Teams operate effectively across different business units and directorates to provide a seamless transition of tasks and customer service.
- The Shire provides an open and safe environment to work, where staff can communicate openly, strive for the best outcomes and seek guidance and support from management. Issues are effectively case managed through to resolution.
- Everyone knows and understands the ownership and responsibility of tasks. Teams use a RACI (or similar) model to ensure understanding. Energy is focused on finding a solution. No one "passes the buck".
- The organisation is recognised as a "employer of choice". Staff turnover is relatively low. Skills and experience are retained.

THE PEOPLE



Whilst there is a strong qualified and experienced workforce, there is limited flexibility and a lack of awareness of Safety and Wellness.

“ Good people are leaving because they are so frustrated ”

Current State is:

- Staff turnover is very high leading to poor morale.
- There is lack of training for personal development (no individual training plans) and understanding the operations and benefits of the OneComm system (Outside workforce).
- Whilst there are experienced staff within the Depot, knowledge isn't well documented leaving a knowledge gap when they leave. There is no documented succession planning or policy on backfill.
- The four "values" are posted on walls in limited locations and are largely ignored. Most staff were not able to recite the values when asked. A number of staff stated the opposite applies, apart from "We focus on the customer".
- There is a lack of cooperation and coordination between teams. "Not my job" is a well-used phrase and there is evidence of a lack of respect between business units.
- The work environment at the Depot is unhealthy. Staff do not feel they are listened to by management and there is a huge "them and us" attitude towards the administration. There is a lack of respect for management and a degree of resentment.
- Teams generally understand the tasks for which they are responsible but there are some areas of ambiguity. There is also a tendency (with all the right intentions) for some staff members to engage in tasks that really should be done by others. There is no documented matrix of responsibility.

Staff generally feel they have the required skills and experience.



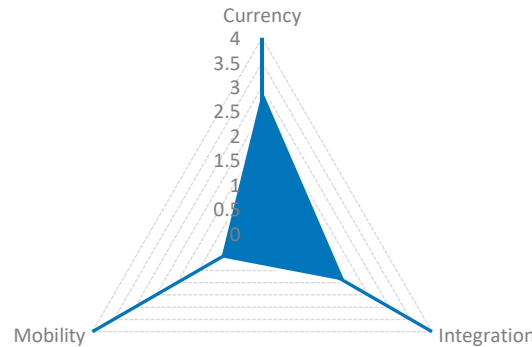
THE FINDINGS | TECHNOLOGY

Technology is an important enabler, and there is significant room to utilise the tools better for each part of the business.

Success looks like...

- The Shire's systems and databases are current and patched to the latest versions and not hampered by the use of outdated technology.
- The assets, property, document management and GI systems are fully integrated with seamless movement between applications.
- Mobile applications are widely used and fully integrated to back at base systems without the need for re-keying of data.

THE TECHNOLOGY



Whilst the systems are current further work needs to be done on Mobility and Integration.

“ They gave us one short session then just left it to us ”

Current State is:

- The roll out of the OneComm project has achieved more success in some parts of the organisation than others. Operations and WF&F are lagging behind with evidence of refusal to “by in” from Operations management. While the modules and systems are available the roll out is still ongoing.
- There is a lack of asset data which leads to an inability to properly plan and schedule works. Staff are still using spreadsheets and systems outside the core ICT environment.
- The roll out of the iPads has been a failure with very little take up. There are problems with syncing, even when connected to the network via Wi-Fi. The Wi-Fi coverage at the Depot is intermittent with a number of black spots. For example, there is nil coverage in the workshop – a key user. As a consequence, most staff are highly cynical about OneComm and still do their work outside of the system.
- For example:
 - Time sheets remain in hardcopy form, with incomplete information, leading to the need for constant rework and follow up by Payroll staff;
 - Customer requests and work orders are poorly managed;

There are small pockets of proactive technology take up. One outside staff member is successfully using OneComm on his own mobile phone.



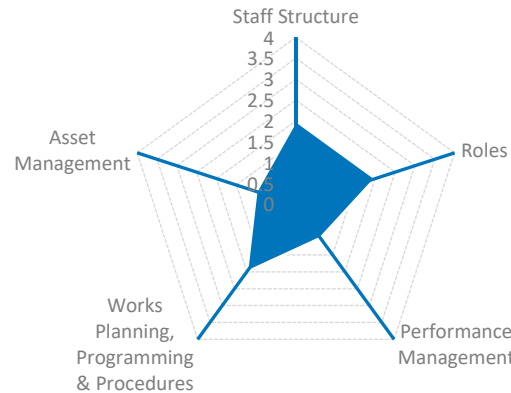
THE FINDINGS | PROCESS

Processes should be systematically designed and managed to deliver consistent outcomes and to eliminate risk for the organisation.

Success looks like...

- The staff structure is clearly defined, and everyone knows their reporting relationships and it meets the needs of the overall group.
- The Directorate includes all the necessary disciplines to carry out its responsibilities and the business units are grouped to provide the most efficient and effective team interactions.
- There is a feedback process on staff performance that is understood by all and followed. Poor performance is called out. Good performance is rewarded.
- There is a works program for all teams by which they carry out their day-to-day duties. All work requirements are clearly documented in a process or procedure. No one has to make it up as they go.
- Effective asset planning is in place, such as a plant replacement program, maintained with staff input, to ensure assets remain in good serviceable condition.
- Effective planned procurement is in place for all major projects and services.

THE PROCESS



All aspects of process have opportunity for improvement.

“ We just find out what we’ll be doing on the day ”

Current State is:

- During the period of the review there were a number of vacancies and staff in acting roles. There were also some resignations and some “on the fly” changes made to structure. The formal organisational structure diagram provided by HR did not match the actual structure that was in practice. Some positions had reporting lines changed to report directly to the Manager of Operations rather than through the established hierarchy.
- It was difficult to ascertain what the actual FTE count is for Operations and WF&F. There seemed to be differing opinions between HR, Operations and Finance. One “source of truth” is required and observed by all staff.
- GFG was unable to obtain any documentation of the Shire’s Performance Management system despite requests. Many staff said they had never had a performance review or had not had one for some years. Nil information or reporting on this was available. There is no evidence of a system to acknowledge good performance and poor performance is often ignored. There is a culture of “avoidance” when it comes to managing poor performance.

Generally, the grouping of business units is satisfactory with a few exceptions. See the “Proposed Structure” section of this report



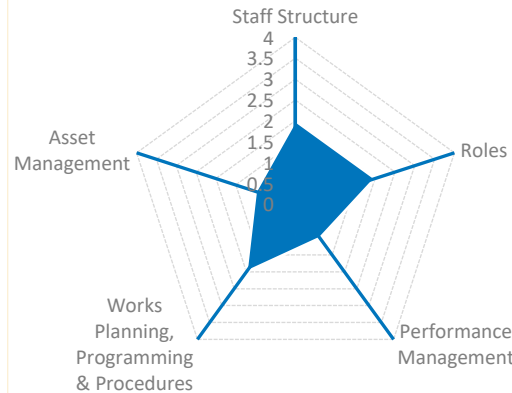
THE FINDINGS | PROCESS (Continued)

Processes should be systematically designed and managed to deliver consistent outcomes and to eliminate risk for the organisation.

Success looks like... (repeated)

- The staff structure is clearly defined, and everyone knows their reporting relationships and it meets the needs of the overall group.
- The Directorate includes all the necessary disciplines to carry out its responsibilities and the business units are grouped to provide the most efficient and effective team interactions.
- There is a feedback process on staff performance that is understood by all and followed. Poor performance is called out. Good performance is rewarded.
- There is a works program for all teams by which they carry out their day-to-day duties. All work requirements are clearly documented in a process or procedure. No one has to make it up as they go.
- Effective asset planning is in place, such as a plant replacement program, maintained with staff input, to ensure assets remain in good serviceable condition.
- Effective planned procurement is in place for all major projects and services.

THE PROCESS



All aspects of process have opportunity for improvement.

“ I have no time to plan, it’s all reactive ”

Current State is:

- Some progress has been made in Civil Maintenance however Parks and Gardens is severely lacking. Recent attempts to prepare schedules are superficial and lack sufficient detail to be considered robust. Underpinning this shortcoming is the lack of data starting with no documented service standards and no documented unit rates (e.g., hectares of mowing/hr etc.).
- In addition, GFG was unable to obtain any documented detail on all the parks, reserves, gardens etc. in terms of size and quantity metrics which combined with service standards and unit rates determines the resources required. There is a reactive work focus rather than a proactive planned maintenance approach.
- Outside staff are regularly taken away from routine maintenance to provide short-term fixes for a problem related to legacy issues or has been identified by the community, senior management or Elected Members and which may not normally attract a high priority. This impacts adversely on staff morale.
- GFG was unable to observe any effective works schedules. Most work is reactive and fixing things that are broken and trying to catch up. Resources are constantly redirected to deal with legacy issues.
- Procurement compliance is generally poor and carried out in haste, which is reinforced in a culture that is already inclined to be one of avoidance. An example is the number of term service contracts in place is very small for a local government of the Shire of SJ’s size. This results in long periods of inertia in response to getting work completed due to the need to seek quotations each time. It can also lead to non-compliance with purchasing policy and regulations.



THE FINDINGS | RESOURCES

Ensuring adequate and appropriate resources across the organisation is a key contributor to ongoing success.

Preamble about Resources:

- As mentioned elsewhere in this report, the allocation of resources is adversely impacted by a number of legacy issues. This redirection of resources increases the difficulty of assessing the effectiveness of 'business as usual' tasks, if those tasks are not being performed. The reasons behind these legacy issues and the root cause is outside the scope of this study. However, it is important to note these matters are not insignificant and if left unaddressed will continue to frustrate attempts to improve normal work practices.
- Below are just a few examples of the many legacy issues:
 - Briggs Lower oval – built using unsuitable soil containing nematodes now costing 30% more in maintenance with unhappy sports clubs due to the poor standard of turf
 - Wrong species of trees planted in wrong locations now requiring substantial resources to maintain
 - Substandard assets left behind by developers which are now costly asset liabilities, i.e., Byford on Scarp – Clondyke Park reticulation – 2.5km main line with no isolation valve needing 2-3 days to empty the line to diagnose a problem when not working. Submersible pump in the middle of sump needing specialist divers to pull it up when the pump is not working (pump should have been located outside the sump)
 - 400m long drainage pipe laid flat in Kardan Blvd which gets clogged with sand (has been for a long time) – road gets flooded to a point that it needs to be closed for days to pump the stormwater out.
 - Several drainage waste stockpiles with no clear plan for removal and disposal.
- Another area that utilises resources is Landcare. Although outside the scope of this review GFG observed that interaction with Landcare absorbs staff time, often in an unplanned and ad hoc manner. GFG is not suggesting the Landcare arrangement is not worthwhile or value for money, just that the client/provider arrangement should be more structured and planned. This is essentially a contract management role.

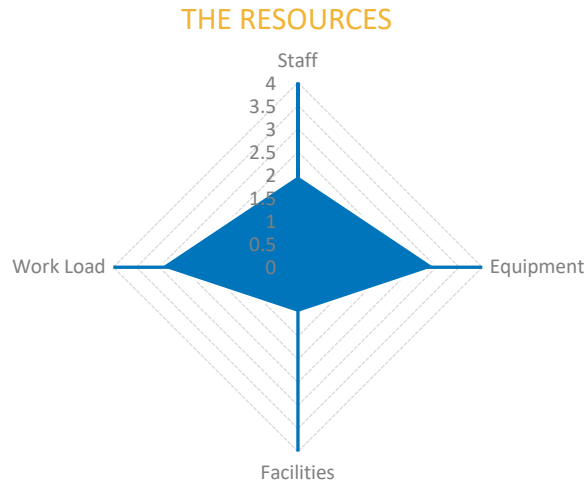


THE FINDINGS | RESOURCES

Ensuring adequate and appropriate resources across the organisation is a key contributor to ongoing success.

Success looks like...

- The team I work in has the right mix of skilled people and the necessary tools to provide services to the community in the most efficient way possible and are always looking for ways to improve.
- We have sufficient plant, equipment and tools to do our jobs. All equipment is maintained appropriately and replaced when required.
- Everyone gets an equal share of work based on their skills and experience.



Whilst there is management of the Work-load and Equipment some improvements need to be made on Facilities and Staff.

“I have two position descriptions”

Current State is:

- Generally, the teams have an appropriate mix of skills although some concern was raised about employing people without the necessary basics such as a truck driver’s licence. Anecdotal evidence and the reactive nature of work suggest that resources are stretched, however without documented service standards, a hierarchy of service classifications, accurate unit rates and detail on size and volume of work, it is impossible to provide a fact based, scientific analysis of resource requirements. See the “Proposed Structure” section of this report for more detail on workforce planning and possible future head count requirements.
- There is a plant replacement program in place however there is no documented formal process to review plant to ensure it is still fit for purpose and to ensure operators have sufficient opportunity for input in the specifications of replacement items. Some staff have had the opportunity for input into equipment purchases but this has been an ad-hoc approach. The lack of consultation has resulted in poor equipment purchasing choices which impact on morale and have also created safety issues. In the past some small equipment purchases have been made outside of the plant program and as a consequence the asset inventory lacks integrity. The plant replacement program is managed by the Coordinator Fleet Services, however that position currently also fills the Workshop Supervisor role and therefore is unable to give the plant program the required focus.
- The Depot and WTS facilities are not fit for purpose. These matters are covered in more detail later in this report.
- Workload distribution was difficult to assess. All staff claim to be busy, and in some cases, staff interviewed were stressed and upset, however in the absence of documented performance levels and work schedules there is no fact basis for clarifying this.



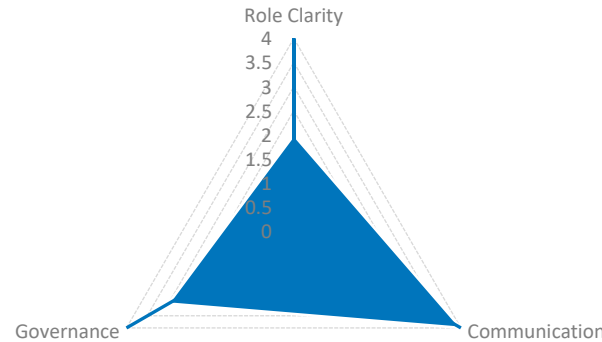
THE FINDINGS | POLITICS (for Directors & Managers)

A functional political context in local government is one of collaboration with mutual understanding of the role performed by Elected Members vs the Administration.

Success looks like...

- Elected Members understand their role in the decision-making process and the requirement to work within legislative frameworks. Elected Members respect the professional advice provided by the administration.
- Elected Members communicate through the CEO and Directors. Inappropriate and disrespectful communications is not tolerated.
- The CEO acts as the conduit between Elected Members and Administration staff. In doing so, the CEO directs staff to implement the decisions of Council; and supports the work undertaken by staff to provide information to Elected Members to assist with informed decision-making.

THE POLITICS



There are strong lines of communication and good governance in place.

“We have to drop what we’re doing because a councillor complains”

Current State is:

- Feedback from staff suggests that Elected Members are very active in the community which at times leads to a greater focus on reactive work rather than a more targeted proactive maintenance approach.
- It is unclear how approval for the establishment of the WTS occurred without the appropriate research and planning.
- There are clear communication channels through the CEO and Directors.
- The CEO is an effective conduit between Elected Members and staff.
- Several staff members have provided feedback about Elected Members supporting derogatory comments made by members of the community about Shire Operations. GFG was not provided with any evidence of this.
- While the communication channel is strong the topics of those communications needs to change so that the administration can focus on making the improvements required.

Note: No elected members were interviewed as part of this review.

Councillors want the best for the community however they need to understand the line between their role and the administration.

07

DEPOT AND WASTE TRANSFER STATION



THE FINDINGS | DEPOT

The Depot Facility review was largely to validate the previously developed Feasibility Plan* and identify opportunities for improvement at the current site.

Report Highlights

- Future requirements for a new Depot at a new location. Size was based on population projections and comparisons to other similar Shires and Cities.
- Includes proposals for improvements to the existing facility in the interim between now and when a new facility can be developed. The report includes a concept layout with the removal of some buildings, replacement of others and most significantly, the proposal to close the road which dissects the Depot and join the two lots into one (Whitby Street).

Observations

- Does not take into account other factors that influence size requirements of a Depot. For example, Local Governments with no unsealed roads do not have graders, rollers or other heavy equipment. Similarly, Local Governments that operate their own fleet of waste trucks will have different requirements to those that do not. Considerably more work is required to accurately predict future size requirements.
- GFG understands that no progress towards implementation of that concept plan has been made, other than the removal of a stand of trees. GFG was unable to ascertain who was consulted and what data or time and motion studies were used to develop that concept plan. GFG was also informed of the plan to replace one transportable building, which was well advanced but did not consider its placement in relation to anything on the concept plan.
- After interviewing management, it became clear there was no appetite to close the road and therefore the proposed concept plan is redundant in its current form. In light of this, GFG abandoned the proposal to circulate the concept plan and workshop the layout with field staff.
- The current site is in a residential area and there is no doubt a new facility is required. In all practicality that is likely to be seven to 10 years away. Planning for a new facility should commence now. In the interim, the existing site needs attention to bridge that gap. Exactly what should be done to the existing site is outlined in the table of recommendations later in this report.



THE FINDINGS | DEPOT (Continued)

A well-designed facility that provides a safe, secure and optimal working environment for staff.

Success looks like...

- The facility is an appropriate size to accommodate all required equipment.
- The layout is functional and allows a logical movement of vehicles and equipment.
- All surfaces are sealed to prevent dust and mud proliferation.
- Traffic flow is clearly marked and allows the safe movement of vehicles and equipment.
- Buildings are regularly inspected, and preventative maintenance carried out to preserve the asset.
- There is sufficient secure storage for materials and equipment which also accounts for manual handling issues.
- Hazardous materials are appropriately stored and identified as such.
- The work environment is clean and tidy without un-necessary clutter.
- Redundant equipment and material is appropriately disposed of and not left lying around.
- Staff amenities are clean, comfortable and well maintained.
- An access system provides appropriate security with good after-hours access protocols in place and the ability to provide reports on visitation.
- Security systems are monitored and include CCTV.
- Administration and office-based roles are appropriately accommodated with modern, up to date equipment and technology.
- ITC networks are secure, reliable and fast.
- Consumables and small plant are stored and managed in a way that make them easily accessible while maintaining a robust inventory management system to reduce the risk of theft or misuse.
- The site has a safety management and evacuation plan that is well communicated and visible.
- When changes are made to the facility, they are in accordance with an overall agreed master plan for the site.



THE FINDINGS | DEPOT (Continued)

Safety and wellness is a key priority within this department.

Current State is:

- The current Depot site is barely adequate in size for current operations and will soon be outgrown.
- The facility has had very little planning in relation to a logical layout. The workshop has insufficient undercover area and parking areas for plant and equipment are haphazard.
- The surface is unsealed creating a dust bowl in dry weather and a mud pool in the wet.
- There is no traffic management or signage to guide the movement of vehicles.
- There is no preventative maintenance. Some buildings have deteriorated to the point that they are potentially unsafe.
- Materials are stored in multiple locations. The workshop keeps a range of parts, chemicals are stored in another location, PPE is in another and there is little or no inventory tracking in place.
- There are manual handling risks as the forklift does not fit under the roof in some locations.
- The facility in general is dirty, untidy and cluttered with redundant equipment and materials stored in a haphazard manner.
- The crib room is inadequate, unclean and poorly airconditioned.
- The main gate is controlled using an “airkey” system rather than a swipe card or fob. These devices have previously gone missing, meaning that potentially some staff or former staff have the “keys” to the yard, and it is not possible to track who opens the gates.



THE FINDINGS | DEPOT (Continued)

Current State (continued) is:

- The CCTV is inadequate with black spots and poor resolution. GFG was told the alarm is not always activated after hours.
- The office accommodation is dated and dusty.
- Network connectivity is poor with some locations within the Depot having no connectivity at all.
- Consumables are not tracked in an inventory system and some small plant is not on the asset register.
- The diesel fuel tank system is no longer fit for purpose.
- Concerned was raised about evacuation procedures. The electric locking gates do not have emergency override system effectively locking people inside. Other exits are padlocked.
- There is no relevant master or concept plan for the site.



THE FINDINGS | WASTE TRANSFER STATION

Establishment of an optimal facility would have considered current and future demands and a broad range of influencing factors during concept, design, planning, construction and ongoing operations.

Success looks like...

- A facility that was established after a detailed feasibility study which included community consultation and comparison against alternatives including a risk assessment and demonstrated need. The study would need to demonstrate how the facility would meet the economic, environmental and social equity levels of sustainability.
- A rigorous business case analysis including concept designs, master planning and budgeting (via the LTFP) would provide reference for development and implementation.
- Detailed management plans outline how the operations are carried out on a daily basis. The management plan would include safety, traffic flow, equipment, communications, technology, power, water, access, control over accessibility, hours of operation, security, etc.
- Construction would follow a detailed project plan and an implementation team established. This would include a compliant procurement plan.
- The WTS should only used by the residents of the Shire with volume restrictions to ensure equity among ratepayers.
- The location should be appropriate with good access and no impact on environmentally sensitive areas.
- Staff should be well trained, and the facility should be well sign posted and a safe place to work.
- Traffic flows should be well planned with logical flows on sealed surfaces where the placement of receiving bins minimizes the movement of machinery and disposal of goods and eliminates double handling of material.
- A successful facility would be one that the Shire could be proud of.



THE FINDINGS | WASTE TRANSFER STATION (Continued)

There is significant room for improvement within the Waste Transfer Station.

Current State is:

- It appears the facility was established without any detailed planning for either the site or its operation. No ongoing budgeting was conducted, nor a feasibility study to determine whether a transfer station was needed or wanted by the community.
- The only document sighted by GFG is a “business case” which is actually just a budget request and does not include any of the detail or analysis expected for a project of that size. There is no master plan or concept plan or drawings that show how the facility should be laid out and how it will operate.
- The size of the site is sub-optimal for a WTS and Reuse shop.
- GFG was told that there was a belief that the WTS would be a cost saving compared to the cost of the bulk verge collection. It appears the current method of operation will likely cost three times that of the bulk verge collection arrangement (circa \$1.3m pa). Verge collections are still available to some residents on a cost basis, or for free if eligible. GFG understands there is community sentiment around bringing back the bulk verge collection.
- Currently there are no restrictions on the number of visits a resident may make to the site. Users are supposed to be residents however the only system to verify this is a driver’s licence check which is not always carried out. Regardless of whether a licence check is done or not, it does not mitigate the risk of commercial disposals or material that has come from outside the Shire boundaries. Consensus among staff interviewed by GFG was that these loopholes are significantly exploited. The WTS is receiving significant volumes of material from commercial operators and/or from sources outside the Shire. This is having a significant cost burden on the Shire as the cost to dispose of the material is escalating well beyond current budget allocation.



THE FINDINGS | WASTE TRANSFER STATION (Continued)

Current State (continued) is:

- The Waste Transfer site is isolated from the road with the access road traversing through land, which GFG was told is managed by the Department of Biodiversity, Conservation and Attractions (DBCA) and is a 'Bush Forever' conservation area for the Carnaby's Cockatoo. GFG has not verified this information as it is outside the scope of this review. GFG was also told that Main Roads WA could be interested in purchasing the WTS site to be used as an offset for land cleared as part of their operations. GFG has not verified this either. The design and access also presents a fire risk with only one way in and out. The surrounding lots have no fire breaks or fire prevention strategies in place.
- GFG consultants are not qualified safety auditors, however during a visit to the site during operating hours, GFG is of the view that it is an unsafe environment. On the day of the visit there were four people working at the facility. One staff member in the Reuse shop and three temporary staff at the disposal interface. There was no Shire employee supervising the contractors and GFG is not aware of any formal training program.
- The Reuse shop's operating hours are different to the WTS operating hours which results in people wandering around the Reuse shop area when it is closed. The sea containers at the Reuse shop are not airconditioned. On the day of the visit the ambient temperature was 30 degrees and the surface temperature of the internal ceiling in the containers was 72 degrees. The shop attendant is required to spend some time inside the containers as that is where the computer and payment equipment is located.
- The only area that is sealed is the parking space alongside the Reuse shop. The remainder of the site is unsealed creating a dust hazard when it is dry and a quagmire when wet. Traffic flow is haphazard with poor signage and placement of cones. Traffic is separated into two lanes on entry but stop at the same location once inside. The movement between the specialist disposal areas (fridges, batteries, tyres, etc.) is not in a linear drop off pattern and requires the cross movement of traffic.
- General waste material is dumped off the tip wall onto a concrete surface (rather than directly into bins, signed and dedicated to material separation) and a loader then double handles the material into bins. Much of the general waste material contains items that should be separated for recycling, such as cardboard. The loader also frequently traverses the site to push up green waste. The use of this type of heavy machinery while the site is open to the public presents a significant safety risk.



08

DRAINAGE WASTE MATERIAL



DRAINAGE WASTE | DISPOSAL OPTIONS

During the review, the matter of stockpiles of legacy drainage waste was raised. GFG were requested to review internally prepared reports on the options for screening drainage waste drainage using external contractors compared to purchasing equipment to carry out the tasks in house. GFG also assessed the option of disposing of the material unprocessed. The following slides summarize the findings of this analysis.

The total approximate volume of current material stockpiles is 10,000m³ (13,000 tonnes) of drainage waste and 3,500m³ of green waste, distributed as shown below:

Location	Drainage waste	Green Waste	Source
Watkins Rd	3,800m ³ (4,940 tonnes)	2,980m ³	McGregor Surveys 23/01/23
Webb Rd	3,000m ³ (3,900 tonnes)		Staff estimate
Police Station (land)	1,500m ³ (1,950 tonnes)		Staff estimate
Byford Dog Park	1500m ³ (1,950 tonnes)	550m ³	Staff estimate
Total	9,800m³ (12,740 tonnes)	3,530m³	

DRAINAGE WASTE | DISPOSAL OPTIONS

- Drainage clearing works are typically undertaken over an eight month period from July – February.
- During the period in 2021/2022, approximately 25km of drains were cleared and generating 5,050m³ inert material.
- Data provided by the acting Civil Coordinator in February 2023 indicates that if the Drainage Crew worked entirely on drain clearing for the 8 month period approximately 7,500 m³ of material would be generated.
- This is more than three times the licenced limit for Watkins Road.

DRAINAGE WASTE | DISPOSAL OPTIONS

Option 1

Send all drainage waste material to an offsite facility for processing and disposal by a third party.

Cost pa	Pros	Cons	Risk
Circa \$400,000	Operationally effective	Uses Shire trucks and time for transport. Giving away clean fill.	Unlikely/Moderate = Moderate

Assumptions:

- Based on annual volume of 7,500 m³
- Disposal cost of \$55 per cubic metre.
- Doesn't include cost of using SJ trucks or labour hours for transport.

DRAINAGE WASTE | DISPOSAL OPTIONS

Option 2.

Engage a contractor to process the material on site at the Waste Transfer Station.

Cost pa	Pros	Cons	Risk
Circa \$350,000	<p>Less transport time and equipment use.</p> <p>Option to retain clean fill (though still may need to be transported).</p>	Using valuable space at WTS or another location.	Possible//Moderate = Moderate

Assumptions:

- Based on annual volume of 7,500 m³
- Eight processing sessions per annum – once a month during drainage work to minimize space and stay below licence limits.
- Mobilisation/demobilisation costs of \$10k per instance
- Screening cost of \$75,000 per annum
- Transport and disposal of oversize material 1050 tonnes at \$165 tonne.
- No allowance for transport of clean fill.

DRAINAGE WASTE | DISPOSAL OPTIONS

Option 3.

Procure required screening plant and undertake in house processing of material. This option requires the purchase of a loader or excavator and screening plant and the provision of in-house resources to operate and maintain the plant.

There are two cost components, the capital outlay and the ongoing operational costs.

Capital Cost	Pros	Cons	Risk
<p>*Loader or excavator Circa \$350,000</p> <p>*Screener (McCloskey R155) Circa \$500,000</p> <p>Total \$850,000</p>	<p>Flexibility in timing of when to screen material</p>	<p>Substantial outlay for equipment that may be idle for the majority of time.</p>	<p>Likely/Moderate = Significant</p>

*quotes obtained from Hitachi and 888cse

DRAINAGE WASTE | DISPOSAL OPTIONS

Operational Cost	Pros	Cons	Risk
Employment costs \$100,000	Option to retain clean fill (though still may need to be transported).	Specialist work, potentially dangerous.	Likely/Moderate = Significant
Plant costs \$160,000		Limited space at current WTS.	
Overheads \$130,000		Uneven work pattern.	
Trans and disposal \$170,000			
Total pa \$560,000			

Assumptions:

- Based on annual volume of 7,500 m³
- Employment includes, Superannuation and Workers compensation Insurance
- Overhead based on 130%
- Plant costs include maintenance, fuel/oils, tyres/tracks, insurance, rego, depreciation
- Transport and disposal of oversize material 1050 tonnes at \$165 tonne.
- No allowance for transport of clean fill.

DRAINAGE WASTE | DISPOSAL OPTIONS

Recommendations.

That the Shire run a tender, seeking proposals from suitably qualified contractors to manage the Shire's Drainage Waste.

The scope to should include:

- Removal of all existing stockpiles from all locations, including the option to distribute the removal over multiple periods (for example three years).
- Include an option to screen on site and leave the residual clean fill for the use of the Shire.
- Cost estimate to receive drainage waste material on an ongoing basis and to dispose of all material.
- Cost estimate to screen above material on site and remove all material other than clean fill.
- Cost to transport above clean fill to a predetermined location.
- Price review mechanisms.

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