

DRAFT - CONSOLIDATED LIST OF RECOMMENDATIONS AND ACTIONS FROM THE REVIEW OF OPERATIONS AND WASTE & FLEET BUSINESS UNITS - GFG

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
LC1	Leadership and Culture	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 W&F 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	Combined with current HR development program		BTM	Staff driven however consultant assistance will be required to develop and facilitate a cultural change program. SJ Progress - Include holistic approach to all items related to leadership development, culture, values		\$30,000
LC2	Leadership and Culture	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	Combined with current HR development program		DIS	Driven through existing programs and by new leadership (Managers).		\$0
LC3	Leadership and Culture	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	< 3 months	New FTE's		DIS CEO	An additional FTE will be required at the equivalent of a Manager due to change skills being needed. This is a mix of program management and content delivery . Pre-Work required: Internal workshop to be facilitated (external) for the owning Managers / Directors for responsibilities outside Infrastructure Directorate. 1 x Business Transformation Manager (\$150,000)		\$150,000
LC4	Leadership and Culture	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	< 3 months	Combined with current HR development program		PD&WM	Driven through existing programs and by new leadership (Managers) SJ Progress Part of the Values action in the Org Dev Roadmap in progress and through 23/24		\$0
LC5	Leadership and Culture	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	< 3 months	Existing staff resources		BTM	Developed internally in conjunction with Managers and Communications		\$0
SPG1	Strategy Policy and Governance	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	Existing staff resources	Compliance with Policy and LG Act 1995	CP	Provide appropriate training to all staff working in Operations, Fleet, Facilities and Waste teams who are involved with procurement focusing on Shire procurement policy, LG Act, WALGA preferred supply, use of Onecomm and tender link etc.		\$0
SPG2	Strategy Policy and Governance	Review annual supply contracts and compare with other local governments to ensure they appropriately cover all activities. (e.g. BBQ's missing from cleaning). 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	Existing staff resources	Compliance with Policy and LG Act 1995	MO MW&F	Developed by Technical Officers (recommended new FTE's) in conjunction with Coordinators and Supervisors. Need to identify gaps where annual supply contracts are required, develop specifications, tender and award contracts. Investigate internal vs external for resourcing of services		\$0
SPG3	Strategy Policy and Governance	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	Existing staff resources	H&S Act 2020 mandatory to ensure meet Legislative standards	MW&F	Review the waste management services provided at the Waste Transfer Station with a view for these services to align better with the community expectations.		\$0
SPG4	Strategy Policy and Governance	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	Existing staff resources		CEO	Formally request Telstra to improve coverage in the Depot with assistance from ICT team		\$0
SPG5	Strategy Policy and Governance	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	< 3 months	Existing staff resources		MICT BTM	Consider re introduction of Decision Document in collaboration with ICT, OneComm and Finance teams		\$0

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	10.2.7 - Attachment 2	
									Submission 23/24 Budget	Budget Est. Required
SPG6	Strategy Policy and Governance	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	< 6 months	Existing staff resources	H&S Act 2020 EPA 1999 – Federal EP act 1986 – State / Biodiversity act – 2016 -State mandatory to ensure meet Legislative	MO MW&F	Investigate alternative site(s) to stockpile drainage waste material and process material for reuse. Obtain DWER approval Will require external resource, note high potential to impact budget due to disposal costs.		\$20,000
SPG7	Strategy Policy and Governance	Investigate the option of handing over responsibility or outsourcing the management of cemeteries to the Metropolitan Cemeteries Board	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	< 12 months	Consultant budget required. And/or Additional annual fees and charges to ensure cost recovery		CEO	Consultant support required to assist internal staff investigation. Investigate opportunities to handing over management of both cemeteries at Jarrahdale and Serpentine to Cemeteries Board. Present a report to Council for consideration of recommendations. Identify gaps in asset data for parks, civil infrastructure and facilities.		\$5,000
SPG8	Strategy Policy and Governance	Appropriate investment is required in budgets to implement the Shire's Asset Management Strategy and Plans, plus training of key Operations and W&F 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 W&F	< 12 months	Existing staff resources and Consultancy	LG Act 1995	DCS	A review of Asset Management processes and the interaction between Corporate Services and Infrastructure Services should be undertaken to assess where the service could be improved. To be carried out in conjunction with Recommendation R5 Identify gaps in asset data for parks, civil infrastructure and facilities Collect required asset data Review asset management plans with the most current data Establish service levels through engagement with community for Council consideration and funding allocation		\$30,000
SPG9	Strategy Policy and Governance	Maintenance plans for key assets (either as part of Asset Management plans or in addition). Also see PR13	There are no maintenance plans for: • Bores • Playgrounds • Piped Drainage • Trees • Bush reserves etc	<24 months	Existing staff resources	LG Act 1995 and EPA 1999 – Federal EP act 1986 – State,	MO	To be developed by Technical Officer (recommended new FTE) in conjunction with Coordinators and Supervisors Two x Tech Officers one for Operations (Parks and Civil)and one for Facilities. Will need two years to implement Action is to identify gaps in maintenance schedules then develop schedules where required and implement	Already costed below	
P1	The People	A corporate OHS presence is required at Operations at least until good processes and practices are put in place	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	Existing staff resources	H&S Act 2020	MO MW&F	Review all WHS related process, procedures and documentation, identify any improvements and compliance. Develop and implement changes as identified through the review process.		\$0
P2	The People	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	Existing staff resources	H&S Act 2020	WS&WA	Review the current hazard identification and reporting process and develop/implement improvements and changes to the process as required to ensure process is streamlined and effective. SJ Progress Foundation processes in place to be further developed		\$0
P3	The People	Implement a system of exit interviews and handovers	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	Existing staff resources		PD&WM	Review the existing process with the intention to provide post exit feedback to line managers, supervisors or EMG as deemed appropriate and useful.		\$0
P4	The People	Review staff job descriptions to ensure there are adequate staff with appropriate skills for required tasks. Ensure KPI's 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	< 3 months	Consultant budget required	Links to H&S Act 202 regarding competency and compliance	MO MW&F PD&WM	Review all outside staff PDs, make changes to ensure all PDs are uniform in format and ensure job descriptions and required skills, qualifications and experience match.		\$10,000

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
P5	The People	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	< 3 months	OpEx budget required	Links to H&S Act 202 regarding competency and compliance	PD&WM	Establish a labour hire contract with agencies for hiring outside workforce when temporary resources are required		0
P6	The People	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	< 3 months	Existing staff resources		PD&WM	Provide performance management training to supervisory staff. Links to PD review and competencies (P4 & P8) SJ Progress - Training being rolled out in June 23 some modification will occur in 23/24. Some additional Costs associated		\$2,000
P7	The People	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	< 3 months	Existing staff resources	H&S Act 2020	WS&WA	To be facilitated by the WHS officer. Training all relevant Operations Staff is a high priority for compliance requirements. SJ Progress - Training 14 staff completed in SJ. Operations refreshers/new due in 23/24		\$1,000
P8	The People	Review staff annual performance review templates to create a simplified version for the outside workforce. This should focus on: • 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. Coordinators and Supervisors expressed the view that review forms were centric on white collar roles. GFG did not sight any performance review documents	< 12 months	Existing staff resources		PD&WM	Review the performance evaluation process for outside workforce with the intention to simplify and streamline the process to suit the purpose		\$0
P9	The People	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	< 6 months	Existing staff resources		MO MW&F PD&WM	As part of reviewing PDs, identify gaps in training, prepare a plan, seek funding and implement training as required. Linked to P11. This requires input from HR Manager		\$0
P10	The People	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	< 24months	Consultant budget required	Links to compliance with H&S Act 2020 Regulations and codes of practice	DIS PD&WM	Consultant support is required to implement in conjunction with staff. Consider the development of active work management practice. Operations leadership group to be heavily involved in development and implementation. SJ Progress supervisor training is already scheduled as part of the Org Dev Roadmap to assist supervisor with people management skills. Some additional scoping required.		\$15,000
P11	The People	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 Shires leadership development program may be extended to supervisors and co-ordinators. GFG supports this	< 6 months	Existing staff resources	Links to compliance with H&S Act 2020 Regulations and codes of practice	MO MW&F	Review and update all of Operational staff PDs including mandatory skills. Then review current staff competencies to develop the training plan. Develop a training plan with the intention to provide training by internal and external resources. Prepare cost estimate, seek funding and engage outside resources to provide training as required. SJ Progress -scheduled as part of the Org Dev Roadmap A supervisors course has been specifically developed. The budget allocation here can be used for this program		\$20,000
P12	The People	Implement a system of regular drug and alcohol testing	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	< 6 months	Consultant budget required	H&S Act 2020	PD&WM	Review policy and procedure to develop a long term plan for implementation. Provide communication to ensure staff awareness of the rules and requirements. SJ Progress - a Random testing regime is already in place additional funding required for annual ongoing testing		\$36,000
P13	The People	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	< 12 months	OpEx budget required		MO PD&WM	Review the current pay levels, if a disparity is identified, a report to be presented to the EMG for corrective action. SJ progress to be considered inline with PD reviews and EBA and processes		HR - EBA

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
T1	The Technology	Develop business and position specific training on ICT and provide support on go live.	Training in OneComm is currently not business area specific enough, being too generic. 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	< 3 months	Existing staff resources		MICT BTM	Handled internally by ICT staff as part of the OneComm roll out. Links to P11		\$0
T2	The Technology	Fix wi-fi coverage at the Depot and or extend LAN access.	Significant black spots at the Depot make it impossible for the effective roll out of OneComm technology. For example, there is nil coverage in the workshop (no Wi-Fi or LAN)	< 3 months	CapEx budget required		MICT	Investigate the current Wi-Fi coverage across the Depot, identify improvements required, seek funding and implement improvements SJ Progress - ICT surveyed the Wi-Fi at numerous shire locations including the depot & factored into the depot accommodation 22/23 Project budget which will see an enhancement to the Depot WIFI network which will be completed by the end of July 2023.		\$0
T3	The Technology	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 dependant on optimal OneComm configuration. Currently this issue has stalled and no one has taken ownership of rectifying it	< 3 months	Consultant budget required / SJ Change Manager support		DIS DCS	Requires assessment by ICT, Operations and W&F initially to determine requirement		\$0
T4	The Technology	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)	Currently there is no method of electronically engaging with each individual staff member. The iPad roll out has not delivered expected efficiencies. GFG is aware of other local governments that have negotiated free calls and have allowed full private use of phones. This reduces the reliance on iPads and UHF radio. It also provides a staff benefit at little cost to the Shire and facilitates the shift to electronic time sheets, work orders, etc	< 6 months	CapEx budget required		MICT	Investigate the option of providing mobile phones to outside staff in lieu of iPads. Develop a policy around the use of all staff owned mobile phones, in collaboration with ICT and HR teams. Alternate option to also be considered adding mobile cell boosting technology to fitout depot vehicles.		\$70,000
T5	The Technology	Fit dash cameras on grader, sweeper and other key equipment for safety reasons	Anecdotal evidence of a number of near misses. Dash cams will provide data on safety issues and may be useful evidence	< 12 months	Existing staff resources		CFS	Undertake a review of all heavy equipment to determine which require a dash cam and/or reverse camera to ensure staff and community safety. Develop specification and scope, B/Case seek funding and undertake procurement to install the equipment as required.		\$60,000
PR1	The Process	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	Existing staff resources		DIS	Develop and implement an appropriate and streamlined process for inspection and hand over of assets from the Shire's own capital projects, plus gifted assets from developers. SJ Progress - SWMS developed and being further developed - ongoing work 23/24		\$0
PR2	The Process	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	Existing staff resources		MO MW&F PD&WM	Should be able to be facilitated by the WHS staff member assigned to the Depot in conjunction with Operations and W&F staff		\$0
PR3	The Process	Create a matrix of responsibility for all assets. For example, BBQ's	Improved customer response and greater accountability for maintenance and repairs	< 3 months	Existing staff resources		Operations and W&F Coordinators	To be developed by the proposed Technical Officers		\$0
PR4	The Process	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	< 3 months	Existing staff resources		CFS	Develop a plant purchasing process with the intention to engage plant users in the process. Should ensure the most appropriate plant is purchased		\$0
PR5	The Process	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	< 3 months	Existing staff resources		CFS	New process to be implemented internally.		\$0
PR6	The Process	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	< 6 months	Existing staff resources		CP&E SAOO	New process to be implemented internally.		\$0
PR7	The Process	Implement work orders for plant repairs and maintenance to track plant utilisation	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	< 6 months	Existing staff resources		CFS MF	New process to be implemented internally.		\$0

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
PR8	The Process	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	< 6 months	Short term Contractor for three months.		MO	New process to be implemented internally. Confirmation of new resource allocation area (Governance / Operations) noting legal / compliance requirements.		\$20,000
PR9	The Process	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 utilisation tracking	< 24 months	Existing staff resources		MF MO	To be developed by ICT and Finance in conjunction with Operations and W&F staff.		\$0
PR10	The Process	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	< 12 months	Consultant budget required	H&S Act 2020/ Regulations TM	DIS	Will require consultant support to develop and define risk level for SJ and outsourcing.		\$20,000
PR11	The Process	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	< 12 months	Existing staff resources		CFS MF	New process to be implemented internally.		\$0
PR12	The Process	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	< 24 months	Consultant budget required		Operations and W&F Coordinators	Consultant support required to assist internal staff in conjunction with Recommendations P8, 9 & 10.		\$20,000
PR13	The Process	Review process for management of dead animals, possibly outsource to contractors who manage the same issue for MRWA	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	< 6 months	Existing staff resources		MF MO	New process to be implemented internally. Links to EBA allowances.		\$0
R1	The Resources	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	< 3 months	Existing staff resources		MO MW&F	New process to be implemented internally.		\$0
R2	The Resources	Investigate the reintroduction of Team Leaders into the outside workforce staff structure	Someone always need to be in charge, accountable and responsible. Supervisors can not 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	< 6 months	OpEx budget required	H&S Act 2020/ Regulations TM	DIS CEO	A more detailed review should be undertaken initially to detail the cost of this. Twelve FTE's were identified in the Review (12 x \$5k?).		\$60,000
R3	The Resources	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	< 24 months	Existing staff resources		DIS	A internal review should be undertaken initially to identify and document the extent and expected rectification cost of the legacy issues. B/Case to be developed as required		TBA
R4	The Resources	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	< 12 months	Existing staff resources		MW&F	New process to be implemented internally. May need external assistance.		\$0
R5	The Resources	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	< 6 months	Existing staff resources		DIS CEO	A review of Asset Management processes and the interaction between Corporate Services and Infrastructure Services should be undertaken to assess where the service could be improved. To be carried out in conjunction with Recommendation PR12		\$0
R6	The Resources	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	< 12 months	CapEx budget required		MW&F	Budget is for design and cost estimate which is required initially.		\$15,000
D1	The Depot	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	CapEx budget required		MW&F	Will require a consultant to review options in the first instance		\$10,000
D2	The Depot	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	Existing staff resources		DIS MO MW&F	A good opportunity to build on team culture. There will be an opportunity cost to the organisation by taking staff away from regular maintenance activities. Note Impact to work orders / BAU		TBA
D3	The Depot	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	< 6 months	Consultant budget required		DIS	A design was completed some time ago however is now out of date. Needs to be refreshed with Operations and W&FR staff input		\$20,000

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
D4	The Depot	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	< 24 months	CapEx budget required	H&S Act 2020/ Regulations	DIS	Indicative quote for budget purposes has been provided. A more accurate assessment of cost will be obtained following completion of the masterplan.		\$80,000
D5	The Depot	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	< 24 months	CapEx budget required	H&S Act 2020/ Regulations	DIS	An investigation by a consultant will need to be undertaken initially before a budget can be determined		\$10,000
D6	The Depot	Replace the fuel tank with a self-bunded system	The current tank is in poor condition with outdated technology and is a hazard with the leak prevention system ineffective. Modern self-bunded systems are available with built in tracking / usage systems. The Shire should develop a specification and tender for a replacement system. This should be done after a master plan is completed for the site, located and sequenced accordingly	< 24 months	CapEx budget required	H&S Act 2020/ Regulations	CFS	Nominal budget provided. This will depend upon the solution chosen and need to consider any contamination disposal costs.		\$30,000
D7	The Depot	Complete the planned extension of the workshop	There is currently insufficient space for staff to work on equipment undercover	< 24 months	CapEx budget required		MW&F	Nominal budget provided. A design is required before an accurate cost can be ascertained		\$50,000
D8	The Depot	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	The existing site is way past its use by date and being located in the Mundijong townsite is not appropriate. Seed funding for planning a new site should be made available and the project undertaken by appropriately skilled people	< 12 months	Consultant budget required		DIS	This process has already commenced and will be considered in the LTFP		\$0
WT1	The Waste Transfer Station	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	Consultant budget required	H&S Act 2020/ Regulations	CWS	An independent consultant should be engaged to undertake the safety audit		\$10,000
WT2	The Waste Transfer Station	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	Existing staff resources		CWS	New process to be implemented internally		\$0
WT3	The Waste Transfer Station	After the removal of drainage waste stockpiles 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	Existing staff resources	H&S Act 2020 EPA 1999 – Federal EP act 1986 – State / Biodiversity act – 2016 -State mandatory to ensure meet Legislative standards	DIS CEO	To be assessed by W&F and Operations Staff		\$0
WT4	The Waste Transfer Station	Establish utilities - water, power, internet communications	Allow appropriate use of technology onsite and amenities for staff	Immediately	Consultant budget required		MW&F	An assessment should be undertaken first to determine the most appropriate and cost effective solutions		\$30,000
WT5	The Waste Transfer Station	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)	< 3 months	Consultant budget required		MW&F	An assessment should be undertaken first to determine the most appropriate and cost effective solution		\$10,000
WT6	The Waste Transfer Station	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	< 12 months	OpEx budget required	H&S Act 2020/ Regulations	MW&F	An investigation by a consultant will need to be undertaken initially before a budget can be determined		\$10,000
WT7	The Waste Transfer Station	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	< 3 months	Existing staff resources		MW&F	Review the opening hours of the Reuse Shop to ensure better alignment with the opening hours of Waste Transfer Station		\$0

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
WT8	The Waste Transfer Station	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	< 3 months	OpEx budget required	H&S Act 2020 EPA 1999 – Federal EP act 1986 – State / Biodiversity act – 2016 -State mandatory to ensure meet Legislative standards	CWS	Prepare a business case and seek funding to remove the old stockpile of unwanted material		\$300,000
WT9	The Waste Transfer Station	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	< 3 months	Existing staff resources	H&S Act 2020/ Regulations	CWS	Prepare a map of the facility		\$0
WT10	The Waste Transfer Station	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	< 6 months	Consultant budget required	H&S Act 2020 EPA 1999 – Federal EP act 1986 – State / Biodiversity act – 2016 -State mandatory to ensure meet Legislative standards	MW&F	Seek funding to undertake a comprehensive review of waste management services provided at the Waste Transfer Station to determine the most cost effective and safe methodology to collect and process general and green waste currently received. The review should include consideration of the suitability of the WTS for delivery of services and identify any changes, improvements and upgrades to ensure the site is operating in safe and cost efficient way. Develop a plan and seek funding to implement the recommendations of the review.		\$45,000
WT11	The Waste Transfer Station	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	< 12 months	Existing staff resources		MW&F	New process to be implemented internally		\$0
WT12	The Waste Transfer Station	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	< 12 months	Consultant budget required	H&S Act 2020/ Regulations	MW&F	Refer actions for WT10		\$10,000
Structure	Operations & W&F	Proposed Structural Changes by 2023/24 Five new FTE's	Needed to manage growth in the Shire	< 3 months	New FTE's		DIS	1 x Administration Officer Operations (\$60,086) 2 x Technical Officers (Operations & W&F) (\$152,136) 1 x Playground Maintainer (\$71,063) 1 x Supervisor Fleet and Workshop (\$76,068)	\$360,000	
Structure	Operations & W&F	Proposed Structural Changes by 2025/26 Six new FTE's	Needed to manage growth in the Shire	< 24 months	New FTE's		DIS	2 x Town Maintenance Team Leaders 2 x Town Maintenance General Hands 1 x Irrigation Technicians 1 x Civil Maintenance General Hand		Include in relevant Budget Yr. preparation
Structure	Operations & W&F	Proposed Structural Changes by 2028/29 Seven new FTE's	Needed to manage growth in the Shire	< 60 months	New FTE's		DIS	1 x Natural Areas Supervisor 2 x Natural Areas General Hands 1 x Playgrounds Maintainer 1 x Civil Maintenance General Hand 1 x Facilities Maintenance Officer		Include in relevant Budget Yr. preparation

STAFF ACRONYMS

Chief Executive Officer	CEO
Director Infrastructure Services	DIS
Director Corporate Services	DCS
Manager Operations	MO
Manager Waste & Fleet	MW&F
People Development & Wellbeing Manager	PD&WM
Manager Information Communications Technology	MICT
Manager Finance	MF
Business Transformation Manager	BTM
Coordinator Fleet Services	CFS
Coordinator Parks & Environment	CP&E
Coordinator Waste Services	CWS
Coordinator Procurement	CP
Workplace Safety & Wellbeing Advisor	WS&WA

Total Estimated Cost to Implement the Review as at 23 May 2023	\$360,000	\$1,199,000
---	------------------	--------------------

No.	Focus Area	Recommendation	Why?	Timeframe	Resourcing	Legislative Compliance	Responsible Officer(s)	Actions	Submission 23/24 Budget	Budget Est. Required
-----	------------	----------------	------	-----------	------------	------------------------	------------------------	---------	-------------------------	----------------------

Senior Administration Officer Operations

SAOO