



**BUSINESS CASE SUBMISSION FORM
NEW FTE REQUEST
2023/24 BUDGET**

POSTION TITLE	Process and Administration Support Officer - Operations		
DIRECTORATE <small>(select from drop down box)</small>	Infrastructure Services		
Business Unit <small>(select from drop down box)</small>	Operations - Adminstration		
REQUESTING OFFICER	Nancy Wain		
CORPORATE BUSINESS PLAN <small>Is this a project (or part of a project) already identified in the Corporate Business Plan?</small>		DELIVERY AREA	
NAME OF PROJECT IN CORPORATE BUSINESS PLAN			
STRATEGIC RISK REGISTER <small>Is this project a mitigation strategy on the Shire's Strategic Risk Register? (refer HPRM E20/8711)</small>		Risk #	Action #
ANTICIPATED START DATE:	1/02/2024	<small>*please enter in DD/MM/YYYY format eg for start of October put 01/10/2023 - Note earliest start date for new employees is 1 October</small>	

POSITION DESCRIPTION AND NEED FOR POSITION
This will be used for summarising all business case submissions for presentation to EMG/Council.
 Provide a comprehensive process and administrative support to the Infrastructure Services Directorate (Operations Manager)

POSITION ROLES AND RESPONSIBILITIES
Please provide description of roles and responsibilities, or key projects this position will undertake.

- Support the Shire's Operations Manager in the development and implementation of systems and processes to improve efficiency and effectiveness of maintenance delivery.
- Provide administrative assistance in all aspects as tasked.
- Support the business unit with the preparation of systems, processes, SOPs and maintenance inspections toolsets in consultation with the Manager Operations, Coordinators
- Maintain and file all process and toolset documentation as per the record management requirements.
- Generate reviews of SOPS, SWMS and Processes in line with Managers improvement Plan.
- Create a range of documentation and requisitions, associated memos, and evaluation reports.
- Coordinate and minute take Operations leadership and planning meetings informing improvement planning, tracking actions and deliverables.
- Effectively and accurately communicate relevant information to the team, contractors, consultants, and Finance/Contracts teams as required.
- Assist in preparation of funding agreements with Federal and State Government grant funding bodies as applicable to support strategies.
- Develop registers and forms as requested.
- Assist in obtaining approvals and permits for internal and external authorities.
- Assist Manager Operations in developing communication and workshops for quarterly updates to the operations team/s
- Report progress and uptake of change and Shire improvement initiatives

REPORTING LINES

Reporting To:	Nancy Wain
Number of Direct Reports	Nil

RESOURCE REQUIREMENTS
Please provide a detailed decription of the need for additional resource

Providing a transformation Manager as initially suggested in the Glen Flood Review recommendations does not assist the Manager of Operations to deliver the Review recommendations as there are a large number of items that are administration, systems or documentation based activities. This needs additional resourcing support for the Manager who will lead and drive the deliverables. Once in place the maintained of these artefacts reduces the effort. The current resource capacity is insufficient to support the additional workload of the review recommendations:

What are the benefits of the creation of the position? What is the estimated number of people who will benefit from this?

Provide the Manager Operations resource to complete the following Glen Flood Review recommendations: Recommendations PR6, As part of the development of schedules, implement public notifications (works/ weed spraying) and Shire's web site and Facebook page SPG9, Support the documenting and stakeholder meetings (minutes/Actions) for the development of Maintenance Asset plans for key assets and in alignment with key strategies and legislative requirements, PR13 process reviews and documenting SOPS and BOPs P1 assisting with documentation for WHS processes, checklists and SWMS ,P9 supporting staff meetings, actions registers assets and documentation such as Traffic Management records (mandatory to save records for 7 years) , P10 support Snr Admin Officer with Training costing sourcing, tracking and maintaining Training and sills registers for 65 staff , P3, P11, P10 support Manager with annual training plan documenting and costing and compliance with legislative standards

COUNCIL DECISIONS
Are there any council resolutions in regards to this position? Please attach resolution

The Acceptance of the Glen Flood Recommendations for Operations

RISK MANAGEMENT (Risks if the position is not approved)
Risk Description- Describe the risk (what is the cause, what could happen, what will be the impact/ consequences)

Inability to deliver on the Glen Flood Recommendations for Operations and maintained service improvements and compliance with minimum legislative requirements. High turnover trend for of leadership staff (supervisor/ coordinator/Manager) due to burn out and frustration will continue. WHS improvements and SOPS/BOPS will not be delivered due to higher delivery demands and reactive maintenance demands

<i>Controls (what are the things current in place to manage)</i>	<i>Category</i>		<i>Risk Mitigation Strategies(to further lower the risk rating)</i>
Nil	Likelihood		
	Consequence		
	Risk Rating		

Will this project mitigate any of the existing Strategic Risks on the Shire Strategic Risk Register? If yes, provide details including which risk and why.
 Plans and Maintenance schedules

FINANCIAL IMPLICATIONS

EMPLOYEE COSTS

Base Salary (excluding On-costs such as Super)	75,000.00	Hourly Rate	37.96
Employment Basis	Full Time	Contract Term	24 months fixed term
FTE (eg 0.5 or 1 for full time)	1.00		

	Annually	2023/24 (based on start date)
Wages	66,346.15	27,449.00
Annual Leave (including Leave Loading)	6,778.85	2,804.00
Sick Leave	2,884.62	1,193.00
Superannuation	7,875.00	3,257.00
Workers Comp	1,200.00	496.00
Vehicle Allowance		-
Other Allowances (please specify)		-
Total Annual Employee Cost	85,084.62	35,199.00

Other Employee Costs

Description		\$
Training		1,000
Uniforms		1,000
Professional Memberships or Specialised Training (please specify)		
Total Other Employee Costs		2,000

Refer BOP 3.2.0 - Dress Code and Corporate Uniform

ICT SET UP COSTS

Teir (Officer, Manager/Director, Engineer)	Officer	
	Please select	\$
Workstation required (PC, Monitors, Keyboard etc)	YES	3,000.00
Mobile Phone (includes 9 months charges)	NO	-
Standard Licences		1,100.00
Total ICT Set Up Costs		4,100.00

Vehicle Costs

Does the position require a new vehicle

Total Cost of Employee (excluding vehicle costs) 41,299

ADDITIONAL INFORMATION

Please attach any additional information which may support your business case, for example quotes, plans, confirmations of external funding, minutes etc.