



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

POSTION TITLE	Contracts 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.

Ensure that the Operations Maintenance procurement and contract compliance with policy and legislative requirements

POSITION ROLES AND RESPONSIBILITIES

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

Assist Coordinators with scope preparation and contractual compliance administration for contracts in performance to ensure compliance with council policy.
 Manage the establishment of tender scope and specification documentation in line with the procurement plan and renewals Management of the tender/quotation and Ensure compliance with the relevant Contract Management governance requirements.
 Assist with OCM procurement reports to provide clear insights and recommendations.
 Manage the administration of variations to contracts with Manager Operations and Procurement Coordinator
 Facilitate regular meetings with contractors to ensure contract compliance, taking and distributing minutes and actions and performance instructions.
 Ensure contractor compliance with insurances, certificates, registration, and licenses are provided to Governance in a timely manner.
 Support Manager Operations and Coordinators with performance management of Contractor and associated performance reviews
 Coordinate, track and report on LSA and Minor RFQs compliance with financial limits and policies.
 Maintain the operations procurement register and liaise with Coordinator Procurement to manage workflow and feedback.
 Process improvement initiatives in line with policy and procedure and provide technical and analytical support and liaison with Coordinators.
 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. Additionally the Depot is at full capacity until a new site and building/yard (storage plant machinery and outdoor staff facilities and materials) is developed this requires outsourced contracts to deliver the level of service and such contracts must be developed, procured, quality controlled and managed in line with the Shire contract management policy and and Finance and Governance controls. This requires resourcing and thorough contract administrationas well as records management. There is insufficient capacity in the Operations existing FTE to support or complete all the requiremenst by the manager and coordinators effectively. As there are a large number of items that are administration, systems or documentation based activities this role would support this part of the workload as well as variations, checking complaicne etc . This needs additional resourcing support for the Manager who will lead and drive the deliverables.

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: GFG Recommendations- PR9 Implement activity tracking in addition to allocating time / costs against assets and projects, PR12- Implement a project to build robust maintenance schedules for all work types starting with data collection, unit rates and standards. PR13R eview process for management ,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 ,R3- identify adn deal with legacy issues, SPG2- 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,SPG1- Procurement training should be undertaken as a matter of priority by all Operations staff with delegated authority to purchase

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)			
<i>Risk Description- Describe the risk (what is the cause, what could happen, what will be the impact/ consequences)</i>			
Inability to deliver on the Glen Flood Recommendations for Operations and maintenance 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. Contracts will not be in place to support growth and service delivery needs to achieve the of service demanded by the ratepayer			
<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 or adhoc	Likelihood		
	Consequence		
	Risk Rating		
<i>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.</i>			
Plans and Maintenance schedules supported with contractors to deliver current and enhanced levels of service			
FINANCIAL IMPLICATIONS			
EMPLOYEE COSTS			
Base Salary (excluding On-costs such as Super)	90,000.00	Hourly Rate	45.55
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	79,615.38	32,938.00	
Annual Leave (including Leave Loading)	8,134.62	3,365.00	
Sick Leave	3,461.54	1,432.00	
Superannuation	9,450.00	3,909.00	
Workers Comp	1,440.00	595.00	
Vehicle Allowance		-	
Other Allowances (please specify)		-	
Total Annual Employee Cost	102,101.54	42,239.00	
Other Employee Costs			
Description	Description	\$	
Training		1,000	
Uniforms		1,000	Refer BOP 3.2.0 - Dress Code and Corporate Uniform
Professional Memberships or Specialised Training (please specify)			
Total Other Employee Costs		2,000	
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	NO		
Total Cost of Employee (excluding vehicle costs)		48,339	
ADDITIONAL INFORMATION			
<i>Please attach any additional information which may support your business case, for example quotes, plans, confirmations of external funding, minutes etc.</i>			