

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

Item	Initial Cost	Ongoing Cost	Statutory Requirement	Risk of not doing = Likelihood x Consequences	Expected Efficiency gains	Ranking
1 Strategic & Financial Software	\$ -	\$ 17,000	Shire must report on Plan for the Future actions through annual report - Local Government Act 1995	Still have to be done but will be paper based and require more officer time	Manual reporting versus automated, better information and management. Improve efficiency in collation of progress data for reports. Savings against Plan progress and KPI reporting	<b>Group 1 High</b>
<b>STRATEGIC COMMUNITY PLANNING</b>						
<b>Strategic Planning</b>						
2 Grants coordinator (0.5 FTE)	\$ 80,000	Yes	Yes the Shire cannot access more loan funds and alternative methodology is required	Strategic planning projects cannot be completed we may lose access to deperately needed funding	Access to funding unavailable in the past. <a href="#">Potentially self-funding</a>	<b>Group 1 High HR</b>
3 Strategic Projects Coordinator	\$ 110,000	Yes		Many PFF actions will not done - this person will be dealing with all PFF expectations	Current staff are having to manage a great number of diverse PFF things and are not particularly focused leading to inefficiencies.	<b>Group 1 High HR</b>
4 Admin Support Officer	\$ 50,000	Yes		Continued pressure in terms of timeframes, staff retention	Projects managers, managers and other dept staff won't be called on to do routine administrative jobs.	<b>Group 1 High HR</b>
5 Population updating	\$ 7,000	Yes	No - but feeds into all shire projections	Accurate population figures are important to the planning of services and to determine future demand for services.	Non-evidence based decisions	<b>Group 1 High</b>
6 Local Planning Strategy	\$ 90,000	Yes	Yes - LPS	WAPC will expect a LPS to be done now that the manual has been drafted to al least address the issues currently being faced.	Will create a framework for decision making currently lacking. <a href="#">Transport Strategy</a> , <a href="#">Housing Strategy</a> , <a href="#">Activity Centres Strategy</a>	<b>Group 1 Medium</b>
7 New Rural Strategy	\$ 50,000	Yes	Yes - LPS	There is a high sense of expectation that the rural strategy will be reviewed.	Currently we do not have the policy framework that is required to make the rural strategy a reality	<b>Group 1 High</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

8	Byford Town Centre Implementation	\$ 100,000	Yes	Yes.	SAT. Legal costs. Council time wasted. Resource wasted. Funds wasted.	Remove ambiguities with the current policies	<b>Group 1 High</b>
9	Omnibus Scheme Amendment	\$ 50,000	Yes	Yes - Planning Reform agenda	SAT. Legal costs. Council time wasted. Resource wasted. Funds wasted.	Urgent changes can be made when required and not a year later after many fights have been lost	<b>Group 1 High</b>
10	Byford Access Strategy	\$ 50,000	Yes	No. <b>Potential for three- way funding - MRWA, SJ &amp; DoP</b>	Access issues to remain	Build relationship with developers, Main roads and landowners	<b>Group 2</b>
11	Byford Old Quarter Drainage	\$ 100,000	Yes	No	Uncertainty and continued drainage problems	Will create a framework for decision making currently lacking	<b>Group 2</b>
12	Mundijong District Structure Plan Implementation	\$ 120,000	Yes. Potential for Developer funding	Yes - we are in a statutory process for the DSP	Commitments have been made to continue and the funding is required		<b>Group 1 High</b>
13	Economic Development Officer	\$ 100,000	Ongoing	None	Accounting and grant funding to Engineering services, project management and Cost tracking. Bikewest Grants, Graffiti Grants, road projects.	Improved cost tracking and funding	<b>Group 1 High</b>
<b>Environment</b>							
14	Awareness Raising	\$ 28,500	\$30K. May be a self funding component from seminar fees.	Shire must report on Plan for the Future actions through annual report - Local Government Act 1995	Operational efficiencies, financial, political and public relations Likelihood - High Consequence- High Risk - High	Better communications internally and externally resulting in less repetition, disputes and greater efficiencies, support and advocacy	<b>Group 2</b>
15	Admin. Support Officer (0.25 FTE increase - position shared with Environment & Community Development total 0.5FTE)	\$ 12,900	12,900 plus any incremental increases	Will aid compliance with administration accountability outlined in Council policies & work procedures and related Acts	Core tasks not being achieved. Officers taking on large amounts of admin tasks. Poor staff moral and burn out.	Moral boost for team. Progress/delegation of admin tasks. Increased momentum of current/proposed technical tasks. Clearing of back log.	<b>Group 1 High HR</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

Community Development							
15	Admin. Support Officer (0.25 FTE increase - position shared with Env & Community Development	\$ 12,900	12,900 plus any incremental increases	Will aid compliance with administration accountability outlined in Council policies & work procedures and related Acts	Core tasks not being achieved. Officers taking on large amounts of admin tasks. Poor staff moral and burn out.	Moral boost for team. Progress/delegation of admin tasks. Increased momentum of current/proposed technical tasks. Clearing of back log.	<b>Group 1 High HR</b>
16	Council's presence at Community Events	\$ 2,000	To be determined through feasibility work in first year. Aim is to achieve a more sustainable approach	No. The importance is community engagement, relationship building and marketing focussed.	Current officer resources cannot accommodate this action. This feasibility work is necessary for there to be any Council/staff presence at Community Events	More sustainable approach. Motivated staff with clarity of purpose. Embracing their passion and expertise to refresh our approach and enable PFF outcomes.	<b>Group 2</b>
17	Anzac Day Feasibility/Sponsorship	\$ 2,000	First year feasibility work will determine. If any ongoing cost	No. This is Social sustainability focussed.	Current officer resources cannot accommodate this action. This feasibility work/sponsorship is necessary to work out how ANZAC Day service can be resourced	Investigate a sustainable approach that maximises enabling of community.	<b>Group 2</b>
18	Club Development Program	\$ 1,000	First year feasibility work will determine ongoing costs and potential revenue	Linked to funding expectations	Newly grant funded officer will have no access to funds to undertake capacity building work with Clubs. Non compliance with funding expectations	Small investment towards grant funded position that will enable club development and improve relationships between Clubs and Shire	<b>Group 2</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

19	Communtiy Resource Centre Landscape & Car Park	\$ 110,000	Asset maintenance and lifecycle costs	Linked to funding expectations and Council resolution SCM010/10/09. Council to allocate funds to complete landscaping and car park in 2010/11	Level of works can be debated or staged - but funding expectation and agreement with telecentre will be breached if not achieved	Best Practice Design including innovations in landscape/ water management. Complimentary to building as a prominent new entry statement to Mundijong	<b>Group 2</b>
20	Peel Community Development Group	\$ 1,000	May be requested for consideration in future	No. This has a Social Sustainability (prevention & early intervention & capacity building focus)	Risk to PCDG sustainability and not supporting partnerships that can support SJ & the Peel	Increased support to and from regional partnership. Socialsustainablility knowledge to assist in social planning and prevention/intervention programs	<b>Group 3</b>
<b>CORPORATE SERVICES</b>							
<b>Finance</b>							
21	Air Conditioner replace the two existing units and replaces with Five (5) Fujitsu Asta 12LCC reverse cycle 3.5KW inverter wall split systems.	\$11,000 (funded out of reserve)	nil	OH&S	Employees sick, working in unsafe environment as current airconditioners cannot cope and water dripping from units. Employees sick	Satisfied, happy, healthy staff	<b>Group 2</b>
22	Insurance Revaluation – last revaluation for replacement value was in 2008 for Council buildings and improvements on reserves	\$ 8,000	Performed every two years		Risk of not valuing buildings and improvements on reserves at current replacement value (performed by professional valuer)	Values are accurate for replacement	<b>Group 2</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

Library								
23	Full time Librarian	\$	67,200	\$67200 +	Reduction of services to the community. Less strategic planning and management times allocated to the library in lieu of day to day operations	Less money spent on relief staff. Improved and more services available to the community	<b>Group 1 High HR</b>	
24	Business Classification Scheme	\$87,00.00	Nil		Shire participates in numerous activities while performing legislated functions. Records of activities ensure evidence of Shire's performance of these functions.	Business needs, accountability, community expectations in line with PTFT objectives won't be met. Shire faces potential litigation.	Better decisions through access to better information. Faster decisions through more timely access to information	<b>Group 1 High</b>
25	Contract Archivist		\$45,600	Nil	State Records Act - It is a requirement of the State Records Act 2000 that the Shire properly maintains its records and archives and destroys documents in accordance with Records Management principles and General Disposal Authority guidelines.	If critical information cannot be access the shire may be exposing itself to significant future legal risk and expense. The Shire is in breach of its obligations under the State Records Act.	The Shire's statutory obligations are met, time and money are saved and put to better use and our intellectual property is properly maintained to support sound and timely decision making	<b>Group 1 Low</b>
26	Records Officer	\$	50,000	\$ 50,000	The current staffing levels in Information Services (Records and Archives) are inadequate to meet the Shire's obligations under the State Records Act.	Anticipated growth in shire will lead to increase in documentation which will not be able to be accommodated under the already strained current staffing level in Records.	The Shire will have sufficient records staff to manage the increase in information and support the increase in users of the system.	<b>Group 1 High HR</b>
27	IT Systems Administrator (Synergy)	\$	65,000	\$ 65,000	None	Officer currently undertaking this role is leaving in June and planning reform requires IT support to ensure it is fully implemented.	Automating processes, increasing staff productivity, increased reliance on automated process rather than manual processes	<b>Group 1 High HR</b>
28	Customer Relations	\$	50,000			To have the additional Customer Relations Officer, on the telephone, out of sight, would improve our service.	We strive to give fast, excellent service	<b>Group 1 High HR</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

72	Replacement of Network Servers	\$ 60,000	Annual lease costs for three years	Local Government Act - Shire is obliged to maintain its assets.	All systems, internet, email, website etc. will grind to a halt if servers fail. Servers only meant to last three years - now five years old. Downtime = upwards of \$25,000.00 a day in wages alone. Support costs will increase significantly	Systems will continue to run. All core applications will be more responsive. Unscheduled outages related to system hangs and scheduled outages will decrease significantly. Support costs will decrease significantly.
29	Human Resources (0.5 FTE)	\$ 50,000	Up to 97.5k	None	Non compliance with IR Legislation, Staff dissatisfaction, SJ not being an attractive employer	Will allow managers, directors to focus on their tasks rather than HR. <b>Group 1 High HR</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

Emergency Services							
30	Emergency Services Support Officer	\$ 8,900	Annual in line with salary conditions	compliance with Council position, Bush Fires Act, Emergency Management Act, Emergency Services Act	Potential staff burn out. Political expectations, community outcry, bad media exposure, statutory compliance not being met. Increased stress on existing staff.	20 to 40%	<b>Group 1 High HR</b>
31	GIS Training & Development	\$ 10,000	nil	Compliance with Council position, Bush Fires Act, Emergency Management Act, Emergency Services Act	4 ES staff to be trained. Whole Organisational benefit. Meets councils two year moritorium. Consequence Political, community outcry, poor media exposure, non statutory compliance. Stress to staff.	40% to 60%	<b>Group 3</b>
32	Corporate Generator System	\$ 81,000	500 to 1200 per year maintenance	Meeting Local Emergency Management Committee requirements, Emergency Management Act, Emergency Services Act	Mundijong has repeated power failure and fluctuations. Consequence, complete operational failure in times of crisis. Councils systems totally reliant on power.	100% when systems fail, organisational resilience	<b>Group 3</b>
Engineering							
Operations & Parks							
33	Demolition and erection of shed at Shires Depot	\$ 80,000		Shire is required to maintain its assets	Shed used by YAG and Shire. Shed has reached the end of its serviceable life and may need to be closed down until funds are available for demolition.	Grant Funding possibilities need to	<b>Group 1 High</b>
34	New Parks Team : General Hands by two plus a truck and tools	\$ 160,000	Salaries	Shire is required to maintain its assets	New 2 HA of POS has been taken over and another 17ha to follow. Parks will not be able to maintain the assets if additional staff is not appointed.		<b>Group 1 High HR</b>
35	Purchase of a Triplex Mower	\$ 30,000		Shire is required to maintain its assets	2Ha of new POS taken over, another 17ha to follow. Mower is required to mow some of the new pos taken over.	(Supposed to be funded from plant	<b>Group 1 High</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

36	Purchase of a Mower with Catcher	\$ 36,000		Shire is required to maintain its assets	New POS taken over. In crease in efficiency will be needed and this will improve efficiency in that manhours in raking up are not wasted. (Supposed to be funded from plant	<b>Group 1 High</b>
38	Purchase of Mulching Machine	\$ 25,000		Shire is required to maintain its assets	Improved efficiency required to maintain new pos.	<b>Group 3</b>
37	Purchase of small tractor with digger attachment	\$ 20,000		Shire is required to maintain its assets	Improved efficiency required to maintain new pos.	<b>Group 3</b>
39	Purchase of rake bucket attachment	\$ 35,000		Shire is required to maintain its assets	Improve efficiency of operations team with regard to operations. If not purchased, may not be able to adequately maintain shire assest.	<b>Group 3</b>
40	Purchase of vacuum road broom/education truck	\$ 150,000		Shire is required to maintain its assets	Improve and save on street sweeping. If not purchased, cost of street sweeping currently outsourced may prove more expensive.	<b>Group 3</b>
<b>Infrastructure and Development</b>						
41	Technical Support Officer	\$ 20,000				<b>Group 1 High HR</b>
42	Traffic Counting for grant funding assistance for road infrastructure improvements	\$ 15,000	No ongoing costs	None	Incorrect Traffic data, Traffic modelling incorrect, Possible lack of funding, Wrong Hierarchy Road structure	Access to major road funding <b>Group 1 High</b>
43	Engineering Services Support Officer	\$ 50,000	Permanent Position	None	Lost Productivity by 3 Senior Managers, Strategic goals not met, Staff efficiency outcomes, gains include employment and training of local people.	Improved levels of service internally and externally <b>Group 1 High HR</b>



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44	George Street, Byford	\$ 150,000	\$150,000	Over two Financial years 2012,2013. Potential contributions from DAS.	None	A petition has been received from 700 petitioners to have George Street constructed fom Pitman way to Larsen road- the project is to be presented to Council for consideration.	Improved level of connectivity to the George street precinct and local businesses, A safer more acesible route than South West Highway	<b>Group 2</b>
45	Old Railway Bridge, Millbrace Bridge	\$ 20,000	\$20,000	per year over 4 years	None	No real risk other than road safety	Improved access to shopping precinct	<b>Group 2</b>
46	Consulting Engineer	\$ 80,000						<b>Group 1 High</b>
<b>Water Sensitive Urban Design</b>								
47	Natural Reserve & Threatenced Ecological Community (TEC) fencing project (for 6 reserves)	\$ 77,320		One-off cost with fence and gate maintenance required in future years	nil	Threatened Ecological Communties continue to be put at risk from conflicting uses (e.g. unauthorised access, vehicles, horses etc)	Protection of existing vegetation (Threatened Ecological Communities and Declared Rare Flora) and reduced costs assocaiated with future ecological repair/restoration works	<b>Group 3</b>
<b>EXECUTIVE SERVICES</b>								
<b>Chief Executive Office</b>								
71	CEO Consultants	\$ 20,000				Consultancy funds needed to participate in research conducted by NGAA and OMGCs.	Greater quality achieved for drastically reduced individual contribution.	<b>Group 1 High</b>
<b>Executive Services</b>								
48	Assistant to the Communications Officer	\$ 50,879	\$ 50,879		nil	High risk to Shire that the Actions will not be delivered and the Shire will not be promoted and marketed in a competitive manner. Risk of no t attracting staff, grants , businesses, like minded residents etc.	Increase media releases, good news stories, celebratory articles completed in a timely manner. Aleviate staff burn out in this short deadline role.	<b>Group 1 High HR</b>
49	Marketing & Communications Strategy	\$ 105,500			nil	High risk to Shire that the Actions will not be delivered and the Shire will not be promoted and marketed in a competitive manner. Risk of no t attracting staff, grants , businesses, like minded residents etc.	Maintenance of SJ Web site with current information in uniform style, delivering the Strategic Vision and goals. Stakeholder engagement, attracts and retains staff, grants, interest in the Shire.	<b>Group 1 Medium</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

DEVELOPMENT SERVICES							
Rangers, Health and Compliance							
Rangers Services		AS/ZS 4360:1995					
50	0.8FTE Support Officer health Rangers and Development Compliance	\$ 43,000	\$43K	Administration and accountability a requirement under a number of statutes.	Low to Moderate due to: Poor customer service, untimely administration, non legal administration of statutory tasks.	The positive of the previous; Improved customer service, efficient administration, admin to statutory standards.	<b>Group 1 High HR</b>
51	Urban Animal Management	\$ 5,500	Nil	More efficient and	Low to Moderate can be deferred to	Reduced FTE hrs for future animal	<b>Group 2</b>
52	Litter Control Program	\$ 3,490					<b>Group 3</b>
53	Dog Registration check program	\$ 9,746	Potential for self-funding				<b>Group 3</b>
54	Cat Sterilisation Subsidy Program	\$ 4,364	\$ 4 Nil	Nil	Low Risk	Nil	<b>Group 3</b>
Health Services		AS/ZS 4360:1995					
55	New EHO Full time Officer	\$ 65,000	Supported by ATU and audit BC				<b>Group 1 High HR</b>
56	ATU Audit Program	\$ 80,000	0-\$50k. Potential for self-funding	Not being met	Moderate to Major risk	Significant reduction in Public Health Risk	<b>Group 1 High</b>
57	0.4 FTE health Promotion Officer	\$ 40,000	Supported by grants from Healthway or similar	Nil	Low Risk	Improve public health outcomes through the planning and development process	<b>Group 1 High HR</b>
Development Compliance		AS/ZS 4360:1995					
58	Review Extractive industry Local law	\$ 13,000	Potential for self-funding	Currently out of date legislation	Low to Moderate Risk	Much more efficient and effective Licensing and audit process	<b>Group 1 High</b>
59	Investigate Priority Form 2 Audit Program	\$ 5,000	Withdrawn - subject to employment of 1 FTE Development Compliance Officer	Currently not being met	Low to Significant	Reduce compliance response and improve community perception	
60	1 FTE Compliance Officer	\$ 60,000	20-\$60k. Supported by Extractive Industries Local Law Review BC.	Currently not being met	Low to Significant	Increase compliance response, education and information and improve community perception	
61	Development Compliance Vehicle	\$ 22,000		Nil	Low to moderate risk from officer utilising personal vehicle	Increased efficiency in day and A/H's assessments and service	
Building							
62	Building Services Admin Officer	\$ 30,000	\$30,000	Local Govt Act	Slower turnaround times and increasing customer complaints	Improve Customer Service	<b>Group 1 High HR</b>
Statutory Planning							
63	Keysbrook Legal costs	\$ 114,000	\$0 - direct. Unsure as to indirect - depends on SAT outcome (eg compliance issues, monitoring etc)	Required under Planning and Development Act to defend decisions	High. Risk to community, environment and credibility of organisation if not prepared to stand by decisions. If not funded, Shire will not be able to be represented at SAT	Minimal direct.	<b>Group 1 High</b>

## BUDGET 2010/ 2011 SUMMARY OF BUSINESS CASES

64	2010 2011 Resource allocation to developer contribution arrangements	\$ 500,000	Yes, associated with administering arrangements	Existing legal agreements established in Byford Area - Council required to finalise arrangement	High and High. Financial risk to organisation is massive	Workload and frustration for all will significantly reduce when arrangements in place. Will free up significant funding opportunities.	<b>Group 1 High</b>
65	Statutory Planning - legal costs	\$ 170,000	Legal costs incurred each year	Required under Planning and Development Act to defend decisions	High. Risk to community, environment and credibility of organisation if not prepared to stand by decisions. If not funded, Shire will not be able to be represented at SAT	Minimal direct.	<b>Group 1 High</b>
66	Byford Townsite DAP Review	\$ 24,000	00-Jan-00	Requirement under Planning and Development Act to avoid inconsistencies between statutory docs	Vision of council and community not realised. Implementation difficulties, including defending decisions before SAT. Outdated requirements remain (eg compliance with BUSMS document)	More efficiency decision-making, due to clearer requirements, less time/cost in defending decisions	<b>Group 2</b>
67	Governance Strategy	\$15,000	\$15,000 to \$50,000	Various acts	Errors and mistakes occurring across the organisation & Council	Free up senior officer time	<b>Group 2</b>
68	Review of Planning restrictions for Family Day Care	\$ 10,000	00-Jan-00	Nil	Low. The expectations of a small number of landowners not realised.	Minimal.	<b>Group 3</b>
69	Land Administration Tasks - High Priority Ones	\$ 24,000	00-Jan-00	Required to complete tasks under Land Admin Act etc.	Medium. Potential liability issues.	Planners can focus on doing planning work, rather than struggling (skills/hours) to complete land administration tasks	<b>Group 3</b>
70	Statutory Planning Support Officer	12,000	00-Jan-00	To achieve compliance with new planning legislation anticipated July 2010 (eg reporting on Development Applications)	EDA roll-out will not be achieved, staff burn-out, compromised customer service	Planners can focus on doing planning work, improved tracking/reporting, identification and resolution of bottle-necks	<b>Group 1 HR</b>
73	Consultancy Costs - Stat Planning	10,000					<b>Group 1 High</b>
		\$ 3,935,799					

Item	Initial Cost	Revenue	Statutory Requirement	Risk of not doing = Likelihood x Consequences	Expected Efficiency gains	Ranking
Firebreak Computer System	\$ 140,000	\$6,000 Additional Fines \$14,000 Grant				
Community Group Insurance Program	6000 (TBC by LGIS – very slow to process applications)	9,000 if we can get funding/sponsorship /part user pay? Revenue required could vary each year if premium fluctuates.	Social and economic sustainability of groups.	Increased liability for Council. Low to high probability with high consequences depending on group activity and standard of facility used.	Sustainability of groups struggling or not paying insurance. 20 groups have applied including Youth Activity Group using Depot	<b>Group 2</b>
Baldivis Road Stock Pile	\$ 140,000	Factored in road construction costs already				
Cost Accountant	\$ 65,000					
Graffiti Trailer	\$ 28,828					
Mundijong West	(PDC - \$120,000 & SJ) \$10,000					
Whitby Hostel (PDC)	\$150,000					