

SHIRE OF
MANJIMUP



Workforce PLAN
2013 - 2018

Document Control

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1 INTRODUCTION

1.1 Purpose of the Workforce Plan

The purpose of this Workforce Plan is to assist Council in ensuring that it has the right people, with the right resources, at the right time to continue delivering its objectives for the community of the Shire of Manjimup efficiently. The process assesses the Council's current workforce capacity and evaluates its needs in meeting the short, medium and long term objectives and market trends. This document provides Council with a better understanding of how it can help its people and community better adapt to the challenges that the future will bring. This Plan is for a 5 year period and is considered a 'living' document and requires ongoing regular revision.

1.2 Linkage to the Integrated Planning and Reporting Framework

Workforce planning is one of the four key components of the Integrated Planning and Reporting Framework required to be developed by local governments in Western Australia. Guidelines specific to workforce planning have been developed to assist in this process.

At the strategic level, the Workforce Plan will take into account the community aspirations, priorities and objectives identified in the Strategic Community Plan. The Strategic Community Plan sets out the longer term vision for the Shire of Manjimup.

The Workforce Plan will become an essential component of the Corporate Business Plan, where workforce requirements and strategies for current and future operations over the next four years or more will be communicated. The linkages of the Workforce Plan with both the Strategic Community Plan and the Corporate Business Plan are shown in Figure 1-1.



Figure 1-1 Elements of the Integrated Planning and Reporting Framework

2 THE SHIRE OF MANJIMUP

2.1 Profile of the Shire of Manjimup

People

Manjimup's population profile is similar to that of other areas in the south west and this profile raises challenges in areas such as an increasing number of retirees and children, retaining young people and lower numbers of working age people. There are only marginally more males than females in the Shire and with the total fertility rate remaining relatively stable over recent years, the population can be considered to have a fairly stable growth. Around 13% of the population were born overseas which is less than half the state wide average of 27%. Around 3% of the Shire identify as Aboriginal or Torres Strait islander.

The retention of young people in the community and the lower number of working age groups may create shortages in sustaining Council's workforce.

Place

The Shire of Manjimup is located in the south west region of Western Australia, about 304 kilometres south of Perth. The Shire – the largest area in the South West - has four main townships being Manjimup (the administrative centre), Northcliffe, Pemberton and Walpole. Smaller settlements include Quinninup, Dingup, Windy Harbour, Palgarup, Deanmill and Jardee.

Given the Shire's relatively remote location it may encounter difficulties in future recruitment requirements, particularly for roles that have been identified in the Skills Shortage List of Western Australia published by the Department of Education, Employment and Workplace Relations. A copy of the 2012 list has been included in Appendix A. In particular, the positions the Shire has historically found difficult to service are in the tertiary qualified technical areas of planning, engineering, health and trade type positions. Similarly, building and pool operations have historically been difficult positions to fill.

Prosperity

Manjimup enjoys a lower unemployment rate than the state and national averages, however a significantly lower proportion of employment is full-time. Of the employed residents 15 years and over, farm management is by far the most common occupation within the Shire, followed by sales, farm and forestry labour, hospitality and care trades. The Shire continues to diversify its industries and examples of this include viticulture, gourmet black truffles, exporting milk and produce, experimenting with green tea plantations and a growing food and wine tourism sector.

In July 2011, Manjimup was selected as one of nine SuperTowns in Western Australia, an initiative of the State Government through the Royalties for Regions program, with the aim of offering more choices for people wanting to live in regional areas and to provide an attractive alternative to living in the metropolitan area. This program

will have major impacts on the Shire, and may provide the Shire with some resources to assist manage future growth.

2.2 Council's roles and responsibilities

The Shire's Council consists of elected members, who decide which services and initiatives the Council should undertake, and staff, who carry them out. Councillors are elected through local elections and serve terms of four years, representing the people of their constituencies. Electorally, the Shire of Manjimup consists of 6 wards – Central (Manjimup), Coastal (Northcliffe), East (Perup), North, South (Walpole) and West (Pemberton).

In total there are eleven Councillors elected with the Shire President selected by the Councillors.

In general, the Council provides local services – for example libraries, recreation facilities, local roads, rubbish collection and stormwater drainage, while the State and Federal Governments are concerned with services which cover a wider population, including health, education and policing. A majority of infrastructure services such as water supply, sewerage, electricity and telecommunications are provided by utility companies.

2.3 Community expectations

The comprehensive community consultation program undertaken in the completion of the Strategic Community Plan identified that following services were considered to be the most important services provided by Council:

- Roads, footpath, drainage, construction and maintenance;
- Aged, disabled, health related services;
- Economic development and tourism; and
- Fire management.

Key services that respondents would like Council to focus on over the next ten years are:

- More business, economic and tourism opportunities;
- More focus on agricultural production and food tourism;
- Improved condition of road, footpath and drainage assets;
- More focus on youth services; and
- More focus on environmental management and sustainability

Council's actions to address these community expectations and the impact on the workforce are detailed in Appendix A of this document.

2.4 Community's view on Council's current and past performance in fulfilling its roles and responsibilities

The Strategic Community Plan identified that the community obtained the highest levels of satisfaction in the provision of the following Council provided services and/or facilities:

- Waste management / recycling;
- Emergency services;
- Community facilities (like libraries, town hall and visitor centres);
- Parks and gardens;
- Sports and recreation facilities; and
- Customer service and focus.

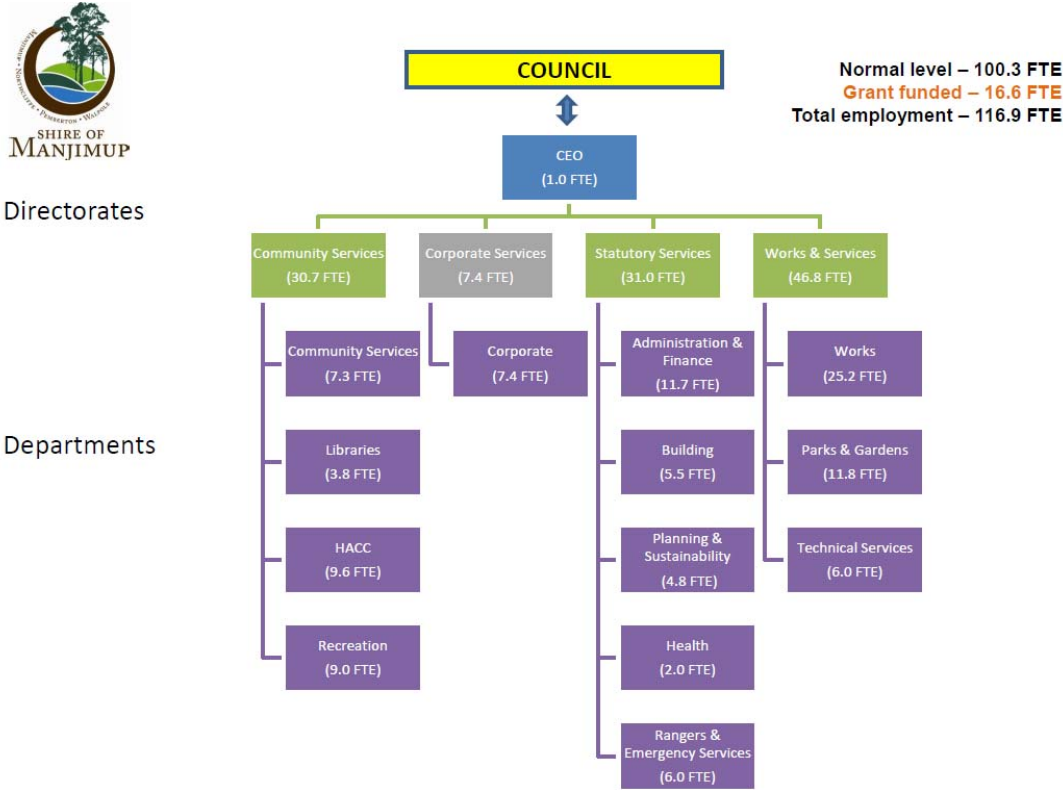
Community consultation suggested that the following Council provided services where in need of improvement based on survey responses of 'somewhat dissatisfied' or 'very dissatisfied':

- Roads, footpath and drainage construction and maintenance;
- Economic development and tourism;
- Town planning / development approvals; and
- Youth services.

3 COUNCIL'S WORKFORCE

Council's operational structure has been organised into four directorates reporting to the Chief Executive Officer; Community Services, Corporate Services, Statutory Services and Works & Services, each grouping related services provided by Council in meeting its community obligations. In 2013 there were 116.9 Full Time Equivalent (FTE) positions with Works & Services accounting for 40% of these FTEs and Community Service (27%), Statutory Services (27%) and Corporate Services (6%) as shown in Figure 3-1.

The majority of total employees fall under the Community Services banner as illustrated in Figure 3-2. Half of the workforce is employed full-time (Figure 3-3) with the bulk of the casual and part-time staff working in Community Service and full-time employees in Works & Services (Figure 3-4). Figure 3-5 shows that there is relatively even balance of males and females employed by Council and that staff members between the ages of thirty-five and fifty-nine represent 66% of the current workforce. It also identifies that there are twenty-one employees over the age of sixty (12%).



Shire of Manjimup Organisational Structure - Sept 2013 - FTE - (Final)

Figure 3-1 Shire of Manjimup organisational structure – September 2013

If the organisation was larger, the CEO would prefer to create an Administration and Finance Directorate with the transfer of administration and finance out of the Statutory Services Directorate and the transfer of ICT from the Corporate Directorate.

The following figure (Figure 3-2) illustrates the percentage distribution of Council's total workforce by directorate.

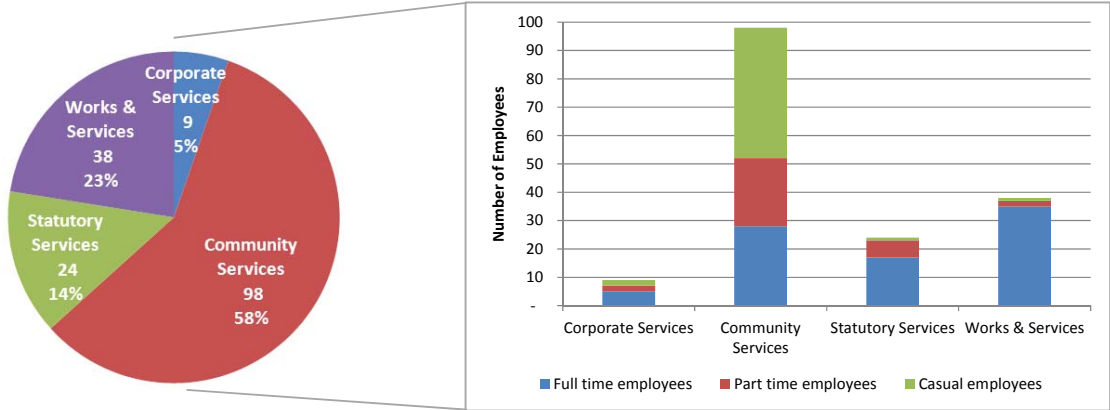


Figure 3-2 Distribution of workforce by directorate

The following figure (Figure 3-3) illustrates the employment status of the employees in the Council's total workforce.

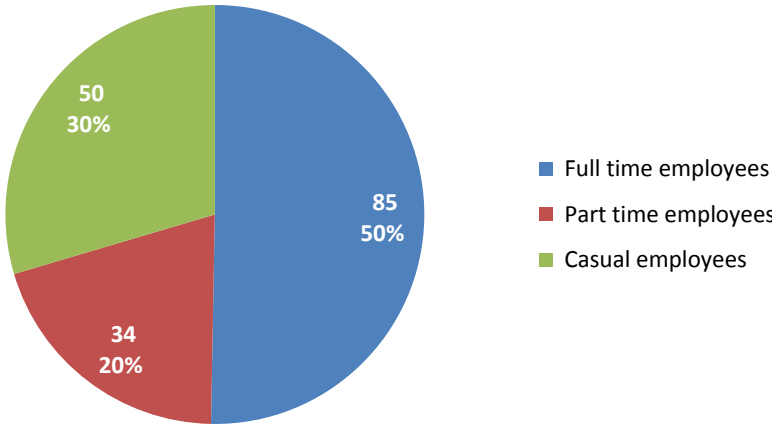


Figure 3-3 Distribution of workforce by full-time, part-time and casual employment

The following figure (Figure 3-4) illustrates the distribution of employment status of the Council's workforce within each directorate.

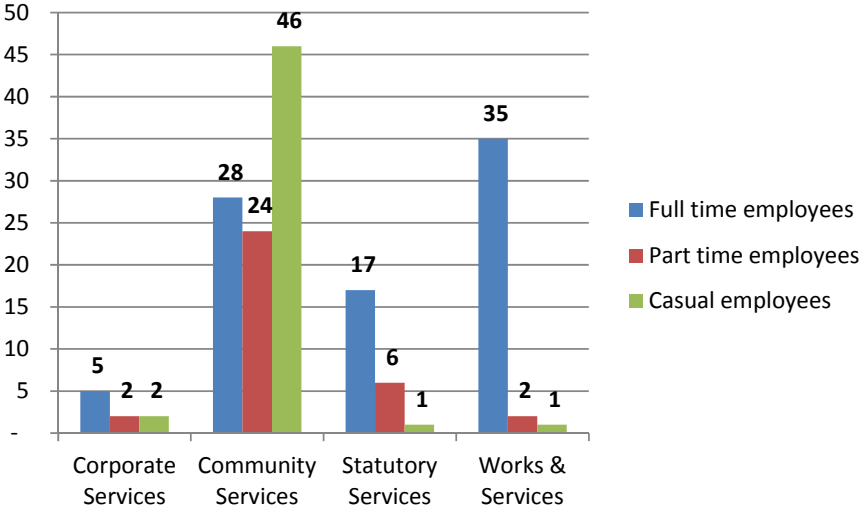


Figure 3-4 Distribution of workforce: full-time, part-time and casual employees by directorate

The distribution profile is considered consistent with the staffing mix required to deliver the types of services within each directorate. The number of casual and part time employees within Community Services reflects the diversity and depth of public funding and social service intensive resourcing required from this directorate. The asset intensive and technical nature of the work activities within the Works and Services typically trends towards a relatively higher number of full time employees.

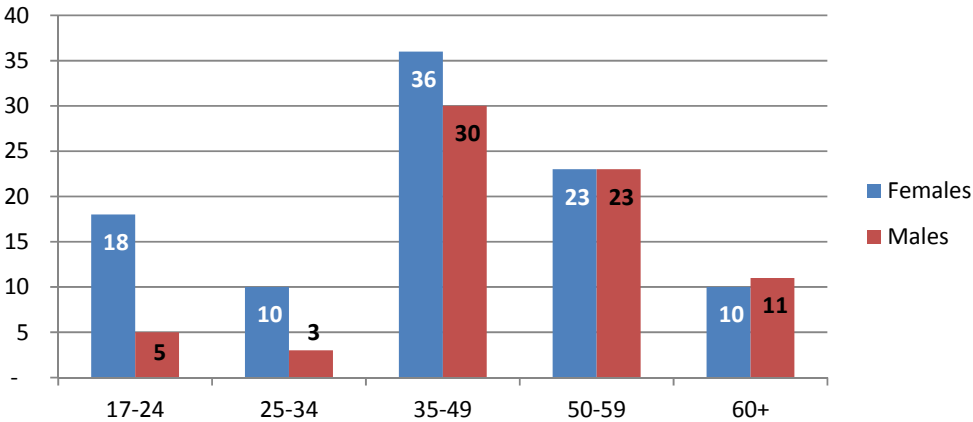


Figure 3-5 Distribution of workforce by age and gender

The age and gender profile is representative of the available working age population of the Shire. In the community relative to the State averages, there are generally a higher number of children 5 to 19, below average numbers of those age groups between 20 – 34 and 45 – 49 years and a higher than average number of population in age groups of 50 to 64 years. Table 3-1 shows that around 44% of the Shire's employees have

completed high school (junior or senior) only, 17% have completed a university degree or higher and the remaining 39% have completed VET certificates or diplomas.

Table 3-1 Educational Qualifications

Education	Total
Postgraduate qualification (UNI)	6
Bachelor Degree (UNI)	22
Advanced Certificate/Diploma (UNI)	-
Diploma/Advanced diploma (VET)	10
Certificate 3 or 4 (VET)	39
Certificate 1 or 2 (VET)	14
High school/school only	71
Not known	7
Total	169

Figure 3-6 highlights that the number of staff employed are at its highest since 2008/09. This is further supported by Table 3-2 that identifies that FTEs have increased from 102 to 112 at the end of the 2011/12 financial year (117 by September 2013), however this increase can be attributed entirely to an increase of grant funded FTEs of nil in 2008/09 to 12 in 2011/12.

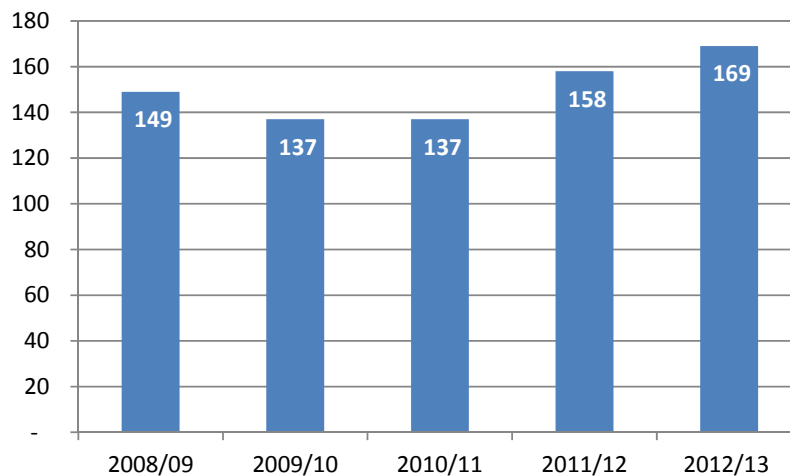


Figure 3-6 Number of staff per annum (08/09 – 12/13)

Table 3-2 also identifies that staff turnover has eased from the 2009-11 peaks of 19% down to a modest 10%, reflecting a more stable workforce. The industry average for the State was 18.78% (highest was 65.73% and lowest was 0%). *Source WALGA 2012 LG Remuneration Survey.*

Table 3-2 Other workforce statistics

	2011/12	2010/11	2009/10	2008/09
# of Staff (FTEs)	112	109	103	102
# Grant funded staff FTEs (included in above total)	12	12	9	
# staff employed (including fulltime, part-time and casual)	158	137	137	149
# appointments	19	26		
# terminations, resignations	12	26	26	14
% staff turnover	11%	19%	19%	10%

Source: 2012 Annual Report pg 36

The majority of separations and entrants from the workforce as illustrated in Figure 3-7 and Figure 3-8 was by women over the age of thirty-five and as per the 2011/12 annual report there were 7 positions that had been vacant for less than six months (Table 3-3).

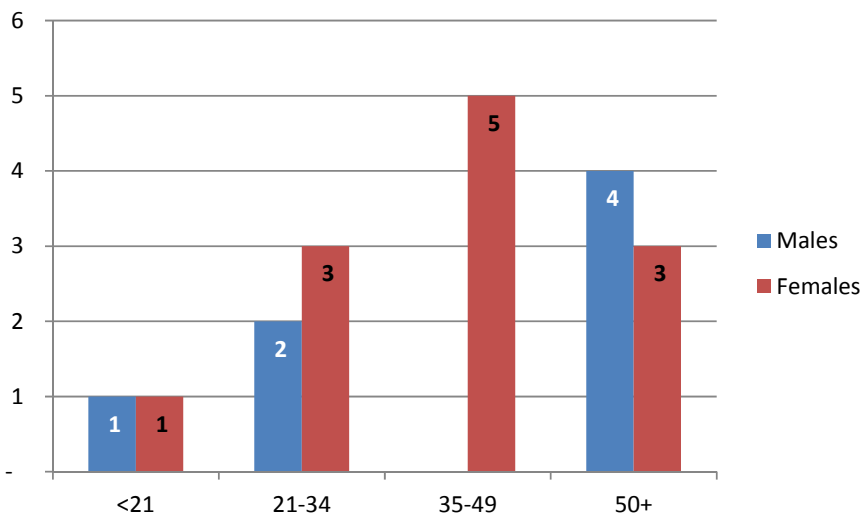


Figure 3-7 Workforce separations by age and gender

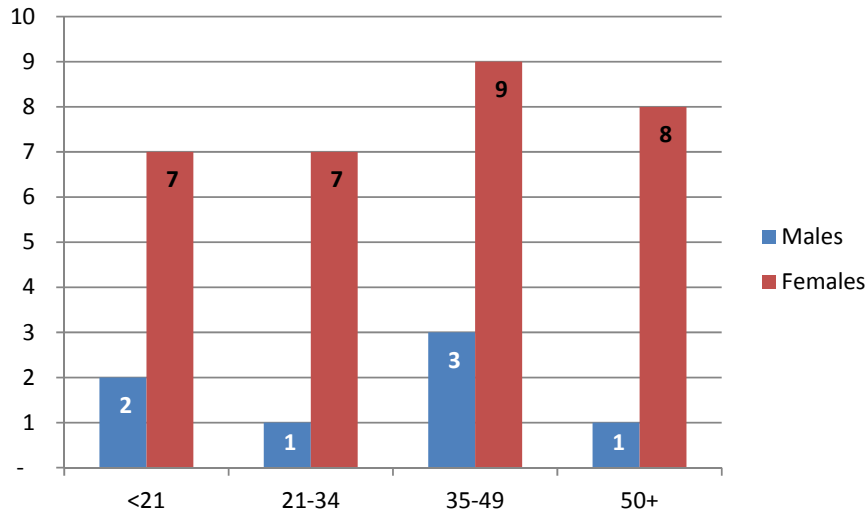


Figure 3-8 Workforce entrants by age and gender

Table 3-4 lists the seven permanent and 4.9 Full Time Equivalent part-time grant funded positions in Council. All positions, with the exception of the Emergency Management support officer, are in the Community Services directorate.

Table 3-3 Current vacancies

A Total number of positions currently vacant	7
B Positions vacant for less than 6 months	7
C Positions vacant for 6 - 12 months	-
D Positions vacant for more than 12 months	-
E Positions vacant but not currently being advertised	-

Source: 2012 Annual Report

Table 3-4 Grant funded positions

Department	Position	Type of employee	Hours/Week
Home & Community Care	Admin Assistant	Permanent Full Time	38
	Community Care Aid - Casual	Casual	16
	Community Care Aid – Full Time	Permanent Full Time	38
	Community Care Aid – Part Time	Permanent Part Time	27
	Community Care Maintenance Officer	Permanent Full Time	38
	Co-ordinator	Permanent Full Time	38

Department	Position	Type of employee	Hours/Week
Community Services	Day Centre Activities Officer	Permanent Part Time	43
	Manager	Permanent Full Time	38
	Support Liaison Officer	Permanent Part Time	21
	Coordinator- Healthy Communities	Permanent Full Time	38
	Youth Sport Inclusion Officer	Permanent Part Time	20
Emergency Management	Support Officer	Permanent Full Time	38
Total hours per week			393
Equivalent FTE			11.9

Population being serviced per Council employee

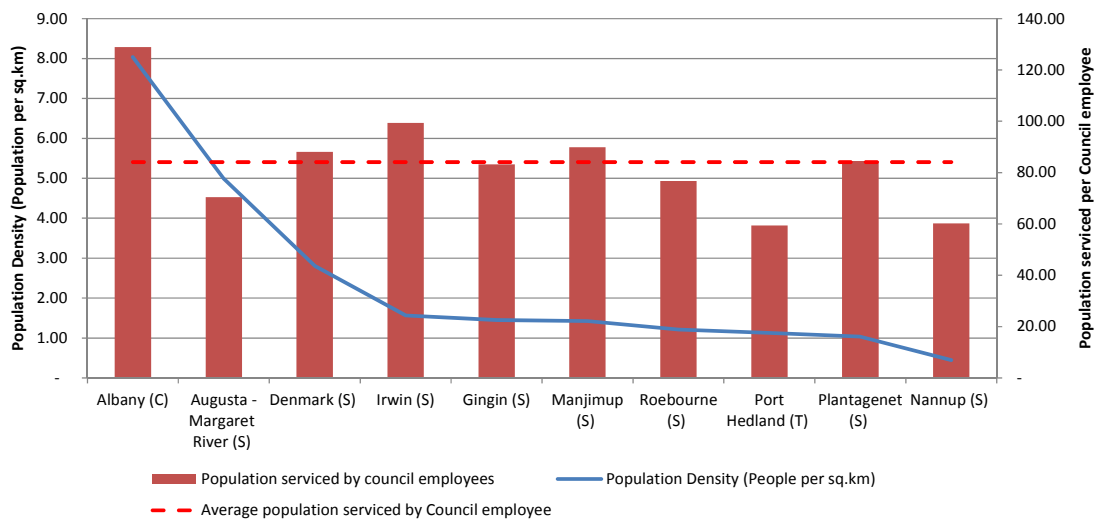


Figure 3-9 Population being served per Council employee benchmark

From Figure 3-9 of benchmarked local authorities across the state and neighbouring Shires (those with similar population densities), the Shire of Manjimup appears to be servicing (7%) above the average people per Council employee. If Albany was discounted (due to its significantly higher population base) from the benchmarking comparison, this would double to 14% above the comparable average. This indicates a level of efficiency, with Council able to service more people with relatively less staff compared to others (approximately 11% less than benchmark average).

Based on this benchmarking exercise, Council could increase FTEs by 7 to be equivalent to the average and 14 FTEs if Albany is discounted from consideration to become equal to the benchmark average. This is reinforced by the positions still vacant.

This simple comparison does not incorporate the asset base managed and services undertaken by each organisation. It is however interesting to note that the Shire of Manjimup does operate 50% more road length than the benchmark average, second only to Albany.

From the section above it can be seen that Council is facing a number of challenges in managing an appropriate workforce to ensure the highest quality services are delivered. Some of the challenges identified include:

- **Organisation structure.** The organisation structure has grown over the years to accommodate the growing variety and depth of services required of the organisation. As more services are delegated to local authorities from state or national governments, Council's throughout the State and Australia face further challenges to ensure resourcing and structure are adequate to enable appropriate service provision. Although grant funding typically accompanies this delegation, the challenge of recruiting and retaining appropriate personnel lies with Council. From the current vacancies and the high-level benchmarking exercise it can be seen that the Shire may be considered to be understaffed by around seven FTE positions when compared to its peers. If the organisation was to grow a new directorate may be created to transfer of administration and finance out of the Statutory Services Directorate and the transfer of ICT from the corporate directorate.
- **Staffing types.** Across the organisation half of the employees are full time and the remainder either casual or part time. This indicates that resourcing has been managed to ensure services are provided efficiently with available resources. This is also reinforced by the high-level benchmarking exercise which illustrates that the Council's employees are servicing more people on average than other similar organisations.
- **Staffing balance.** Within the organisation the staffing levels of the four directorates are proportional and complementary in structure of employee type to facilitate the appropriate delivery of services. Community Services Directorate have the highest number of staffing and a high proportion of casual employees which is considered reflective of the variety of services required from this directorate. The asset intensive asset management services required from the Works and Services Directorate typically requires the consistency, knowledge and skill base derived from a stable full time employee structure.
- **Staff turnaround.** Council operates a staff turnaround of approximately 11% per annum. The cost of staff turnover can be significant with estimated turnover costs per employee of 75%¹ of annual salary. Although staff turnaround is not necessarily considered a bad as it injects new ideas and perspectives only if essential knowledge is retained. Anecdotally it is understood that across the local government sector in Western Australia staff turnover is considered to be high with 12%-15% considered to be relatively low. The challenges in staff turnaround can lay in particular shortages in occupations such as planners, building surveyors, environmental health officers and finance officers.
 - In general the majority of Council staff are employed on a common Enterprise Agreements (EA) other than four designated senior employees in line with the Local Government Act.
 - Council continues to prepare turnover data annually as part of its annual reporting process and monthly reports.

¹ Insync Surveys 2012 Retention Review - the cost includes costs of recruitment, selection, induction, training and lost productivity whilst getting up to speed

- Council employs industry standard approaches to recruitment such as internal advertising and external media. Although further activities such as targeted recruitment from other local governments, recruitment drives at tertiary institutions and offering non-standard allowances/packages could be further utilised.
 - Further formalising of knowledge management and staff retainment may reduce turnover and/or ensure improved knowledge capture and retainment.
 - Given relatively constrained employment opportunities associated with non-metropolitan areas the Shire's labour mobility is lower resulting in fewer opportunities for Council employees to leave Council employment (with the exception of mining or migration to the cities). This can result increased staff loyalty if managed appropriately through activities such as structured career development programs.
- **Staff funding.** Council is reliant on a reasonable level of grant funding to ensure appropriate service delivery. Approximately 10% of Council's total FTEs are grant funded, with total staff costs comprising approximately 34% of Council's operating expenditure. This is consistent² with other local authorities in Western Australia.
 - **Aging workforce** - with a significant number of Council staff approaching retirement age (Figure 3-5) the organisation faces a number of resulting challenges. These employees hold a wealth of skill and experience and if the majority of these people were to leave the organisation within the next five years, the knowledge and labour loss would be substantial. Council will dedicated a leader to manage initiatives that help optimise the potential from the aging workforce both inside Council and in the Community through activities such as:
 - refine Council's Human Resource Policy to identify Council's approach to build as diverse an age profile as practicable by utilising and/or retaining mature-aged employees. The task of actually recruiting mature aged workers is not always easy and may require some changes in existing employment practices and mindset for Council, key aspects to consider such as should be included:
 - Access government-funded financial incentives, provision of special training grants and support for job creation such as the Skills Connect Fund.
 - Alignment with Council's Active Aging Strategic plan 2008-2028.
 - Identify what alternative jobs or flexible arrangements (i.e. shorter hours, different start and finish times, additional unpaid or purchased leave) can be offered to encourage retiring workers to keep working or entice mature aged workers back into the workforce.
 - Further refine current recruitment procedures to ensure there are no perceived barriers to mature aged workers where practicable.
 - Ensuring employees in the pre-retirement stage of life are promoted or provided access to personal financial advice, retirement planning and recreational groups for mature aged workers.

² LGMA Workforce Questionnaire Interviews (February 2005) and The West Australian Local Government Directory 2004-2005 (Revenue figures).

- Introduce a phased retirement strategy that may include reducing hours over staged periods, introducing job share roles, changing responsibilities, shifting from a more active role to a mentoring role to transfer accumulated knowledge. Facilitating links to seniors' recreational groups for workers also allows your employees to establish social networks before leaving the workforce and may keep them engaged in the workforce for longer.
- Identify those workers that may be thinking about retiring in the next 5 - 10 years and start talking to them about their plans for retirements and whether they may like to stay on in work, possibly with more flexible arrangements and how you may assist them to stay involved. This will help provide Council with mature aged workers who are fully aware of their options and thus more capable of making decisions on whether to remain involved in work in a productive capacity.
- develop a knowledge management and capture framework to ensure the knowledge and experience of mature workers is captured to develop newer employees and continue to ensure Council's services are provided to highest possible standards.
 - Identify those workers that may be thinking about retiring in the next 5 - 10 years and start talking to them about how they could pass on their working knowledge gained from their time in Council. Identify any critical knowledge and information they may have and Council may need in the future. Then prepare individual action plans to gather this information. Actions could include activities such as dedicating an apprentice to capture and record the information, encouraging the mature worker to document the key information they have gained over the

4 EMPLOYEE COSTS

Employee costs comprise approximately 34% of Council's annual operational budget and are the largest single component of operational expenditure cash outflows. Costs in 2010/11 and 2011/12 have increased by more than 4% per annum in line with the current EBA Agreement that expires in 2013/14. Grant-funded positions are fixed for the period of funding. However, they would not be maintained should the funding for these positions cease. It has been assumed that the funding for these positions will be renewed for the full period under review. However, this is not so for Health and Communities or Youth Sport Inclusion Officer.

Table 4-1 Workforce costs 2009-12

	2012/13	2011/12	2010/11	2009/10
Employee Costs	7,880,521	7,694,799	6,862,777	6,566,258
Number of FTEs	111	110	103	103
Average cost per FTE	70,996	69,952	66,628	63,750
% increase from prior year	1.5%	4.99%	4.52%	-

Table 4-2 Workforce costs compared to total Council expenditure 2009-12

	2012/13	%	2011/12	%	2010/11	%	2009/10	%
Employee Costs	7,880,521	26%	7,694,799	34%	6,862,777	33%	6,566,258	33%
Materials and Contracts	9,069,144	30%	4,585,160	20%	3,936,935	19%	3,912,606	20%
Utility Charges	663,048	2%	631,143	3%	558,006	3%	535,568	3%
Depreciation on Non-Current Assets	11,177,645	37%	8,409,674	37%	8,291,300	40%	8,096,481	41%
Interest Expenses	304,301	1%	312,425	1%	340,374	2%	370,640	2%
Insurance Expenses	492,007	2%	477,143	2%	429,327	2%	416,547	2%
Other Expenditure	657,446	1%	734,735	3%	548,401	3%	(215,409)	-1%
Total expenditure	<u>29,944,113</u>	100%	<u>22,845,079</u>	100%	<u>20,967,120</u>	100%	<u>19,682,691</u>	100%

Council currently accrues superannuation at 9.25%. However, this will be incrementally increased in line with Federal legislation as detailed in Table 4-3. Council policy is of matching employee contributions to a maximum of 5.5%.

Employee costs largely equate to rates revenue. Annual salary increases (other than grant funded positions) therefore have a direct proportional effect on rate increases. Enterprise Agreements are seen as an effective tool to manage wage levels and foster effort in desired areas.

Table 4-3 Seven year superannuation guarantee rate increases from 9% to 12% (<http://www.ato.gov.au>)

Year	Rate
1/07/2013	9.25%
1/07/2014	9.50%
1/07/2015	10.00%
1/07/2016	10.50%
1/07/2017	11.00%
1/07/2018	11.50%
1 July 2019 and onwards	12.00%

With employee costs comprising the single largest component of operational expenditure cash outflows, it reinforces the importance of undertaking appropriate forward planning of Council's workforce resources. A current staffing cost at 34% of total operating expense is equivalent³ to other local government organisations across the State. It is important to remember that staff incentivisation in the form of remuneration or similar will have a direct effect on rates the community pay as staff costs are funding primarily through rate revenues and must continue to be managed prudently as escalating Council costs could become unsustainable for the population base.

Staff turnover can represent a significant cost to any organisation and needs to be minimised through staff attraction/ retention strategies such as:

- Professional development programs which includes mentoring, peer support and career planning to help empower existing staff. These programs can help diversify existing skill sets or focus/refocus employee skills in other areas. For hard to recruit positions, a longer-term approach through sponsoring tertiary education students studying target skill sets may help fill some positions or ensure an appropriate flow of skills through the organisation.
- Regular reviews of rewards framework to ensure they are appropriate for the position and employee filling the position. Typical benefits include things such as salary sacrifice, flexi-work arrangements, paid parental leave, social club, employee assistance programs, flexible leave policy, performance development plans, training and leadership programs, study assistance and professional membership fees.
 - People have different drivers and motivators and it is line management's responsibilities to understand these and utilise incentives to get the most out of their employees. This does not necessarily correspond to significant financial incentives and can often take the form of an acknowledgement of a job well done. Some organisations have implemented gift voucher

³ CEMI Report / Recruitment and Retention Issues in WA Local Government

rewards or similar to recognise contributions above and beyond a person's position requirements.

- Developing a knowledge management strategy/policy that will help steer the organisation to collectively and systematically create, share and apply knowledge for continued achievement of service standards and further improve organisational efficiency, innovation, capacity and skills. Having a knowledge management framework underpinning the strategy will help guide senior staff in leading the capture of tacit information from those employees looking at retiring in the next 5-10 years.
- Development of targeted succession plans for hard to fill positions to ensure suitable candidates are developed or recruited to fill the roles. On a regular basis, critical positions need to be identified across the organisation against which individual succession strategies should be developed. As part of this exercise, Council will undertake an assessment as to whether there is a need to modify or create new positions or duties, or whether additional resources or revised work approaches could be considered and also consider possible strategies for building staff capability.
- Investigate alternative employment package incentives to attract desired candidates to certain positions such as increased flexibility, leave entitlements, contracting and training provisions.
- Continue to refine exit interview survey tools to capture information to feed back into the workforce planning process. If significant issues are identified in these interviews, Council needs to undertake corrective actions to mitigate the risk of further unplanned turnover even if this means challenging the existing organisation structure and culture such as that caused from personality conflicts from supervisors.

5 FUTURE WORKFORCE REQUIREMENTS ARISING FROM COUNCIL STRATEGIES

The table below identifies the workforce needs to achieve Council's objectives, strategies and actions derived to help realise community outcomes. Further detail is provided in Appendix A. The following activities need to be phased in over the next 5 years as opportunities to recruit and train staff arise. Higher priority actions should be undertaken first. The costs identified are indicative for high-level budgeting purposes and it is anticipated that more accurate costings will be identified as potential candidates and training opportunities arise.

Action/ Deliverable(s)	KPI	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Additional FTE cost per annum (next 3 year) (\$)	Other workforce impact (training/ resources/ other)	Other workforce cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
Council Action #2. Continue to undertake action targets outlined in the Shire of Manjimup Environment and Sustainability Strategy.	Number of Shire of Manjimup Natural Environment Strategy Objectives and Action Targets achieved	Medium	Mixture of inhouse and inhouse project management of outsourced services	<i>Addition 0.5 FTE</i>	\$31,875	Additional training	\$ 35,000	\$ 66,875
Council Action #4. Review, update and implement where possible the objectives and strategies outlined in the Shire of Manjimup Marketing Strategy.	Number of Shire of Manjimup Marketing Strategy initiatives undertaken	High	Inhouse resources. Some external support	Additional 0.25 FTE	\$15,937	Additional training	\$ 15,000	\$ 30,938
Council Action #11. Continue to review and implement a public communication program linked to a time critical calendar.	Implementation of the Shire of Manjimup's communication programme initiatives	Priority	Inhouse	Communications position 0.5 FTE	\$50,000	Additional training in communications	\$ 20,000	\$ 70,000
Council Action #12. Maintain the Manjimup Fuel Hazard Reduction Strategy and continue to undertake a rolling program of hazard reduction burns on Council's reserves in or near townships. Continue to fund fire control team to work with the community carrying out fuel reduction burns on road verges outside town boundaries.	Length of road verge and area of all reserves undergoing fuel hazard reduction measures.	Priority	Inhouse	Addition 1.0 FTE	\$50,000	Nil	\$ -	\$ 50,000

Action/ Deliverable(s)	KPI	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Additional FTE cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other)	Other workforce cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
Council Action #13. Review, update and implement the strategies and tasks outlined in the Implementation Plan of Manjimup Disability Access and Inclusion Plan.	Implementation of Disability Access and Inclusion Plan initiatives	High	Inhouse, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 10,000	\$ 10,000
Council Action #14. Review, update and implement the strategies and planned actions outlined in the Implementation Plan of the Manjimup Youth Strategy Plan.	Implementation of the Manjimup Youth Strategy Plan initiatives	High	Inhouse, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 5,000	\$ 5,000
Council Action #15. Continue to review and implement the objectives and the strategies outlined in the Active Aging Strategic Plan "Seniors planning for their Future".	Implementation of the Shire of Manjimup Active Aging Strategic Plan initiatives	High	In-house, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 5,000	\$ 5,000
Council Action #18. Encourage and support the community through providing mentoring, networking and support services to non-profit and community care organisations to build capacity.	Capacity building initiatives undertaken.	Medium	In-house	Additional 1.0 FTE	\$ 50,000	Nil	\$ -	\$ 50,000
Council Action #21. Continue to undertake the objectives and actions outlined in the Manjimup Emergency Management Plan. Prepare a program of activation exercises to test the plan.	Valid Plans and number of activation test exercises conducted	Medium	In-house	Nil within current resources	\$ -	Continued training	\$ 5,000	\$ 5,000
Council Action #25. Undertake the actions identified within the Shire of Manjimup Asset Management Strategy and Asset Management Plans including consideration of rationalisation of assets.	Number of Shire of Manjimup Asset Management Strategy improvement actions achieved	Priority	In-house, project management of outsourced services	Need identified for key individual to co-ordinate asset management (1.0 FTE)	\$75,000	Increase asset management training	\$ 5,000	\$ 80,000
Council Action #44. Monitor achievement of benchmarks to remuneration via Enterprise Agreements.	EBA used to monitor service delivery	High	External	External resources required	\$ -	Estimated \$50k every three years	\$ 50,000	\$ 50,000

Action/ Deliverable(s)	KPI	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Additional FTE cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other)	Other workforce cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
Council Action #47. Provide opportunities for local apprenticeships, traineeships and cadetships.	Number of apprentices, trainees or cadets employed per annum	High	Inhouse	Rio partnership additional 2 FTE	\$40,000	Training	\$ 10,000	\$ 50,000
Council Action #57. Encourage and support personal development training.	Training days completed per person	Medium	Inhouse	Nil within current resources	\$ -	Additional training	\$ 20,000	\$ 20,000
Total					\$344,688		\$215,000	\$559,688

6 OPERATIONAL RISKS

The following operation risks are pertinent in considering Council's future workforce requirements:

- The retention of young people in the community and the lower number of working age groups may create shortages in sustaining Council's workforce.
- Given the Shire's relatively remote location it may encounter difficulties in recruiting for roles that have been identified in the Skills Shortage List of Western Australia and other roles that require specialised skill sets putting pressure on Council's succession planning.
- Lucrative Fly In/Fly Out employment opportunities attracting employment of the Shire's skilled workforce out of the region and having a negative impact on Council's recruitment and retention of employees.
- State skill shortage in recruiting qualified people specific to certain roles.
- Staged increase of compulsory superannuation contributions for employees from 9% to 12% by 1 July 2019.
- Reliance on external grants and contributions to subsidise operational expenditure.
- More than 10% of Council's existing workforce is grant funded and would cease employment should these positions no longer be funded.
- Aging workforce (particularly in the works and services as well as parks team) and potential rapid loss of tacit knowledge.
- Continues cost shifting and additional legislation burden transferred to local government without commensurate funding.
- Capacity of local community to sustain/ support growth in local government services.

7 CONCLUSION

Council has a relatively stable workforce and has adopted a “business-as-usual” approach to its future workforce requirements. Council is committed to providing the highest level of services to the community in the most sustainable manner. Through regular revision of this plan, Council has another tool to identify, plan for and manage changing needs and requirements on its workforce.

However it will be instigating strategies to reduce costs that include the rationalisation of its asset base and pursuing collaboration arrangements for the provision of its non-core services. This will assist Council in becoming financially sustainable and reducing its dependency on externally provided subsidies and grants.

The following important conclusions are made in this Workforce Plan:

- Based on high level benchmarking of similar neighbouring and State local authorities, Council is currently providing services to more people per Council employee than average. This indicates a level of efficiency with relatively less staff compared to others as well as operating and maintaining a relatively high asset base. From this benchmarking exercise, Council may be considered to be understaffed by around 7 – 14 FTEs to have staffing levels comparable to its peers.. This finding is reinforced by the 7 positions still vacant with the need for addition of 5 FTE identified in the following categories:

○ Asset management	Priority Action	\$75,000
○ Communications	Priority Action	\$50,000
○ Fire Control Officer	Priority Action	\$50,000
○ Community Development Officer	Medium Action	\$50,000
○ Economic Development Officer	Low Action	\$100,000
- An additional \$215,000 was identified for training that would be required to help achieve Council’s action plan to realise Council and the community’s desired outcomes, objectives and strategies. This training will need to be refined and focused to achieve the best results in key priority areas such as asset management, apprentices, trainees or cadets and staff development training.
- The Shire should review the organisation structure if growth in employee numbers warrant change. A new directorate may need to be created to transfer of administration and finance out of the Statutory Services Directorate and the transfer of ICT from the corporate directorate.
- Council operates a staff turnaround of approximately 11% per annum which is considered in-line with other local authorities. However, given the substantial cost to the organisation of staff turnover, Council needs to address challenges in staff turnaround through staff recruitment and retention activities such as:
 - Professional development programs.
 - Regular reviews of rewards framework to ensure they are appropriate for the position and employee filling the position.

- Ongoing manager training
- Continue to develop its suite of employment package incentives
- Continue to refine exit interview survey tools to capture information to feed back into the workforce planning process.
- With a significant number of Council staff approaching retirement age the organisation faces a number of key challenges.
 - The organisation needs to develop effective strategies to retain mature-aged employees and continue to build as diverse an age profile as practicable.
 - Develop a knowledge management strategy/policy that will help steer the organisation to collectively and systematically create, share and apply knowledge to sustain service standards and improve organisational efficiency, innovation, capacity and skills. Develop a supporting knowledge management framework underpinning the strategy will help guide senior staff champion the capturing and sharing of knowledge between staff, especially between those older staff members looking to retire and newer staff members.
 - Develop targeted succession plans for hard to fill positions to ensure suitable candidates are developed or recruited to fill the roles.
- As with all grant funded positions, there is a potential for the grant funding to cease. In this event these positions will most likely be terminated with a potential reduction of service. To help mitigate the potential for tacit knowledge loss, undertake a rigorous knowledge capture exercise over the immediate term.

Appendix A

Workforce changes arising from Council's objectives, strategies and action

The table below links Council's objective, strategies and actions to community strategies and comments on its impact to the existing workforce.

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
1: Our Landscape	Council Objective 13. Improve the Shire's energy efficiency and environmental performance.	Council Strategy 1. Promote sustainable development.	Council Action #1. Continue to promote and support litter reduction programs in the Shire including the provision of jointly funded peak holiday season disposal bins.	Continued funding of litter reduction programs	Works and Services	Community strategy 1.1	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
			Council Action #2. Continue to undertake action targets outlined in the Shire of Manjimup Environment and Sustainability Strategy.	Number of Shire of Manjimup Natural Environment Strategy Objectives and Action Targets achieved	Statutory Services	Community strategy 1.1, 1.2, 1.3	Annual	Medium	Mixture of inhouse and inhouse project management of outsourced services	Additional 0.5 FTE	\$ 31,875.00	Additional training	\$ 35,000.00	\$ 66,875
			Council Action #3. Preserve the heritage of the region.	Review MHI periodically	Statutory Services	Community strategy 1.3	1/06/2015	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
2: Our Prosperity	Council Objective 8. Increased awareness of the Shire as a desirable place to visit.	Council Strategy 3. Facilitate economic activity.	Council Action #4. Review, update and implement where possible the objectives and strategies outlined in the Shire of Manjimup Marketing Strategy.	Number of Shire of Manjimup Marketing Strategy initiatives undertaken	Corporate Services	Community strategy 2.1, 2.2, 2.3, 2.4, 2.5	Annual	High	Inhouse resources. Some external support	Additional 0.25 FTE	\$ 15,937.50	Additional training	\$ 15,000	\$ 30,938
			Council Action #5. Preserve horticulture activity and water resources by protecting priority agriculture land.	Area of productive agricultural land zoned Priority Agriculture by the Local Planning Scheme	Statutory Services	Community strategy 1.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
			Council Action #6. Implement the recommendations identified in the Council's Economic Development Strategy and Plan. Ensure appropriate resourcing and resource opportunities are available to implement recommendations.	Number of Shire of Manjimup Economic Development Strategy and Plan objectives and actions achieved	Corporate Services	Community strategy 2.1, 2.2, 2.3, 2.4, 2.5	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
2: Our Prosperity	Council Objective 8. Increased awareness of the Shire as a desirable place to visit.	Council Strategy 2. Develop sister city relationship.	Council Action #7. Consider sister city relationship with a key trading partner.	Annual report summarising progress	Corporate Services	Community strategy 2.5	Annual	Medium	Inhouse	Nil within current resources. If relationship established FTE could be reduced	\$ -	Nil	\$ -	\$ -
			Council Action #8. Promote Manjimup as the regional centre for the Warren-Blackwood region.	Number of promotion activities undertaken each year	Corporate Services	Community strategy 2.5	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
			Council Action #9. Pursue development of e-commerce capabilities. Council to lobby telecommunication service providers to improve capacity and quality of telecommunication networks in the region to help build e-commerce presence for the Warren Blackwood region.	Number of e-commerce related businesses within the Shire or communication capacity increases	Corporate Services	Community strategy 2.3, 2.5	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
3: Our Community	Council Objective 2. The community is aware of the challenges faced by the Shire and strategies being pursued.	Council Strategy 9. Provide the public with relevant and timely information.	Council Action #11. Continue to review and implement a public communication program linked to a time critical calendar.	Implementation of the Shire of Manjimup's communication programme initiatives	Corporate Services	Community strategy 3.1, 3.4	Annual	Priority	Inhouse	Communications position 0.5 FTE	\$ 50,000.00	Additional training in communications	\$ 20,000	\$ 70,000
3: Our Community	Council Objective 6. Risks for which the Shire is responsible are reduced.	Council Strategy 11. Reduce fuel loads on Shire managed reserves.	Council Action #12. Maintain the Manjimup Fuel Hazard Reduction Strategy and continue to undertake a rolling program of hazard reduction burns on Council's reserves in or near townships. Continue to fund fire control team to work with the community carrying out fuel reduction burns on road	Length of road verge and area of all reserves undergoing fuel hazard reduction measures.	Statutory Services	Community strategy 1.1, 3.2	Annual	Priority	Inhouse	Additional 1.0 FTE	\$ 50,000.00	Nil	\$ -	\$ 50,000

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
			verges outside town boundaries.											
3: Our Community	Council Objective 4. Develop core organisational competencies in the area of strategic importance.	Council Strategy 4. Enhance Disability Access and Inclusion within the Shire.	Council Action #13. Review, update and implement the strategies and tasks outlined in the Implementation Plan of Manjimup Disability Access and Inclusion Plan.	Implementation of Disability Access and Inclusion Plan initiatives	Community Services	Community strategy 3.1, 3.2, 3.3,3.4, 3.5	Annual	High	Inhouse, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 10,000	\$ 10,000
		Council Strategy 5. Supporting the Shire's youth.	Council Action #14. Review, update and implement the strategies and planned actions outlined in the Implementation Plan of the Manjimup Youth Strategy Plan.	Implementation of the Manjimup Youth Strategy Plan initiatives	Community Services	Community strategy 3.1, 3.2, 3.3,3.4, 3.5	Annual	High	Inhouse, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 5,000	\$ 5,000
		Council Strategy 6. Supporting the Shire's aging.	Council Action #15. Continue to review and implement the objectives and the strategies outlined in the Active Aging Strategic Plan "Seniors planning for their Future".	Implementation of the Shire of Manjimup Active Aging Strategic Plan initiatives	Community Services	Community strategy 3.1, 3.2, 3.3,3.4, 3.5	Annual	High	Inhouse, project management of outsourced services	Nil within current resources	\$ -	Additional training	\$ 5,000	\$ 5,000
	Council Objective 6. Risks for which the Shire is responsible are reduced.	Council Strategy 12. Prepare for emergencies and natural disasters.	Council Action #16. Continue to develop strong inter agency relationships with other Hazard Management Authorities.	Relationships summarised in Council's Annual Report	Statutory Services	Community strategy 3.2	Annual	High	Inhouse	Aligned to Council Action #11	\$ -	Nil	\$ -	\$ -
	Council Objective 6. Risks for which the Shire is responsible are reduced.	Council Strategy 14. Provide a reliable public response mechanism.	Council Action #17. Continue to provide a 24/7 call centre response service.	Number of calls received per month	Statutory Services	Community strategy 3.2	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 2. The community is aware of the challenges faced by the Shire and strategies being pursued.	Council Strategy 10. Encourage and assist community groups to develop their own capacity.	Council Action #18. Encourage and support the community through providing mentoring, networking and support services to non-profit and community care organisations to build capacity.	Capacity building initiatives undertaken.	Corporate Services	Community strategy 3.3	Annual	Medium	Inhouse	Additional 1.0 FTE	\$ 50,000.00	Nil	\$ -	\$ 50,000
		Council Strategy 9. Provide the public with relevant and timely information.	Council Action #19. Develop community briefings and workshops on topics of community, safety, health and wellbeing and keep the community informed.	Number of community briefing workshops held each year.	Statutory Services / Community Services	Community strategy 3.3, 3.4, 3.5	Annual	Medium	Inhouse	Aligned to Council Action #11	\$ -	Nil	\$ -	\$ -
	Council Objective 4. Develop core organisational competencies in the area of strategic importance.	Council Strategy 7. Supporting safety in the community.	Council Action #20. Continue to review and implement the strategies and the actions outlined in the Shire of Manjimup Community Safety Plan.	Implementation of the Shire of Manjimup Community Safety Plan initiatives	Community Services	Community strategy 3.1, 3.2, 3.3,3.4, 3.5	Annual	Medium	Inhouse, project management of outsourced services and volunteer	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 6. Risks for which the Shire is responsible are reduced.	Council Strategy 12. Prepare for emergencies and natural disasters.	Council Action #21. Continue to undertake the objectives and actions outlined in the Manjimup Emergency Management Plan. Prepare a program of activation exercises to test the plan.	Valid Plans and number of activation test exercises conducted	Statutory Services	Community strategy 1.1	Annual	Medium	Inhouse	Nil within current resources	\$ -	Continued training	\$ 5,000	\$ 5,000
		Council Strategy 13. Raise volunteer participation levels (particularly in the area of emergency management).	Council Action #22. Continue to provide support to volunteer emergency services.	Emergency Services Levy funding provided awarded to emergency services agencies	Statutory Services	Community strategy 3.2	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
3: Our Community	Council Objective 8. Increased awareness of the Shire as a desirable place to visit.	Council Strategy 3. Facilitate economic activity.	Council Action #23. Review, update and implement the strategies and planned actions outlined in the Implementation Plan of the Arts and Cultural Plan.	Number of Shire of Manjimup Arts and Cultural Plan objectives and actions achieved	Community Services	Blank	Annual	Medium	Inhouse	Aligned to Council Action #11	\$ -	Nil	\$ -	\$ -
		Council Strategy 8. Promote the district to primary markets such as Perth metropolitan.	Council Action #24. Provide marketing funding to key festivals and events that attract visitors.	Number of Council controlled or sponsored local events held throughout the Shire	Community Services	Community strategy 3.1	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
4: Our Infrastructure	Council Objective 11a Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of road maintenance.	Council Strategy 15. Council owned assets managed in line with industry standard approach to asset management.	Council Action #25. Undertake the actions identified within the Shire of Manjimup Asset Management Strategy and Asset Management Plans including consideration of rationalisation of assets.	Number of Shire of Manjimup Asset Management Strategy improvement actions achieved	Works and Services	Community strategy 4.1, 4.2, 4.3, 4.4	Annual	Priority	Inhouse, project management of outsourced services	Need identified for key individual to co-ordinate asset management (1.0 FTE)	\$ 75,000.00	Increase asset management training	\$ 5,000	\$ 80,000
	Council Objective 11b. Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of road construction.	Council Strategy 20. Roads, Footpaths and Drainage infrastructure is adequate and maintained.	Council Action #26. Adopt, regularly review and adequately resource the implementation of the Shire of Manjimup's Roads, Footpaths and Drainage Assets Asset Management Plan including rationalisation and "fit for purpose" considerations.	Operations, maintenance and renewal activities outlined in Asset Management Plan completed	Works and Services	Community strategy 4.1, 4.2, 4.3,	Annual	Priority	Inhouse	Aligned to Council Action #16	\$ -	Nil	\$ -	\$ -
	Council Objective 1. Energies and resources to be focused on core functions.	Council Strategy 17. Collaboration in sharing arrangements for non-core services.	Council Action #27. Establish alliances and partnerships with private and government infrastructure providers and lobby for service levels in the Shire.	Level of engagement with State and Commercial providers	Corporate Services/ Works and Services	Community strategy 4.2, 4.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 11b. Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of road construction.	Council Strategy 20. Roads, Footpaths and Drainage infrastructure is adequate and maintained.	Council Action #28. Provide a focus on gravel supplies.	Estimated gravel supply quantity and strategic location	Works and Services	Community strategy 4.1, 4.2, 4.3,	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 5. Planning to be well in advance of development or works occurring.	Council Strategy 19. Parks, sporting and community facilities demand is anticipated and facilities appropriate.	Council Action #29. Audit all playgrounds and skate parks for safety and Australian standards compliance.	Audit report completed	Works and Services	Community strategy 4.2, 4.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 10. Shire facilities are maintained at an acceptable standard.	Council Strategy 15. Council owned assets managed in line with industry standard approach to asset management.	Council Action #30. Continue to review and implement the objectives and the strategies outlined in the Windy Harbour Management Plan.	Number of Windy Harbour Management Plan Objectives and Action Targets achieved	Statutory Services	Blank	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
Council Action #31. Undertake a formal rationalisation study of Council owned, leased and operated buildings to identify opportunities to implement cost savings without compromising customer service standards.			Rationalisation study completed	Statutory Services	Community strategy 4.2, 4.3,	1/06/2015	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -	

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
4: Our Infrastructure	Council Objective 11c Shire infrastructure network to be adequate, its condition improved, and the cost burden shared, most notably in the area of recycling.	Council Strategy 21. Commence a recycling collection service.	Council Action #32. Review alternative uses for non-commercial recyclable material.	Annual Review	Works and Services	Community strategy 4.4	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 3. Provide excellent Customer Service.	Council Strategy 16. Set benchmarks for service delivery.	Council Action #33. Undertake a benchmarking exercise to determine the levels of service for local-government-managed infrastructure provided by other Councils of similar size within south west region, Western Australia and Australia.	Completed benchmarking study	Works and Services / Statutory Services	Community strategy 4.2, 4.3, 3.3.	1/12/2016	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 5. Planning to be well in advance of development or works occurring.	Council Strategy 18. Road networks are functional and anticipate future expansion.	Council Action #34. Prepare and review townsite strategies.	Strategies reviewed and adopted	Statutory Services	Community strategy 4.2, 4.3	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
			Council Action #35. Implement Townscape Development plans for townsite CBD's including underground power where practicable.	Progress report on achievements	Works and Services	Community strategy 4.2, 4.3	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 19. Parks, sporting and community facilities demand is anticipated and facilities appropriate.	Council Action #36. Continue to implement the recommendations of the Shire's Sport and Recreation Plan.	Number of Shire of Manjimup Sport and Recreation Plan recommended actions achieved.	Community Services	Community strategy 4.2, 4.3	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 1. Energies and resources to be focused on core functions.	Council Strategy 35. Focus on core competencies.	Council Action #37. Assign a resource focus toward economic development, road maintenance, road construction and drainage.	% expenditure and new funding allocated towards economic development, road and drainage construction and maintenance	Corporate Services	Community strategy 5.1, 5.3, 4.2, 4.3	Annual	Priority	Inhouse	Aligned to Council Action 10 & 25	\$ -	Nil	\$ -	\$ -
	Council Objective 12. Expenditure to be minimized and contained within fiscal constraints.	Council Strategy 29. Identify opportunities to cut costs.	Council Action #38. Pursue amalgamation and other joint services opportunities.	Annual review of action	Corporate Services	Blank	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 30. Increased focus on fiscal responsibility.	Council Action #39. Limit entry into services and activities provided by others unless there is adequate compensation or available resources.	Annual review of action / reports to Council	Corporate Services	Blank	Annual	High	Inhouse	Nil within current resources. Any additional service workforce requirements to be matched by external funding.	\$ -	Nil	\$ -	\$ -
	Council Objective 14. The Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise.	Council Strategy 31. Restrict further debt financing to manageable levels.	Council Action #40. Manage debt to ensure ability to comfortably pay back.	Loan repayments not to exceed 17% of rate revenue	Statutory Services	Community strategy 5.1, 4.1, 4.3, 4.2	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
5: Our Civic Leaders	Council Objective 14. The Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise.	Council Strategy 32. Achieve flexibility and safeguarding by using reserve funds.	Council Action #41. Increase Reserve Funds to ensure funding is available for future commitments.	% reserve funds (excluding unspent grants) / annual revenue	Statutory Services	Community strategy 5.1, 4.1, 4.3, 4.2	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 15. The financial burden on ratepayers is reasonable based on a desire to approximate the average of that for south west councils.	Council Strategy 34. Seek separate increase for any special initiatives.	Council Action #42. Review relativities between UV and GRV rate base in line with Grants Commission assessments.	Annual review	Statutory Services	Community strategy 5.1, 5.3, 4.2, 4.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 3. Provide excellent Customer Service.	Council Strategy 26. Promote a customer service culture.	Council Action #43. Keep the organisation informed of activities of other sections, progress on projects and workloads through internal communication methods.	Regular internal communication bulletin sent	Corporate Services	Community strategy 5.5	Regular	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 27. Monitor benchmarks for service delivery.	Council Action #44. Monitor achievement of benchmarks to remuneration via Enterprise Agreements.	EBA used to monitor service delivery	Corporate Services	Community strategy 5.5	Annual	High	External	External resources required	\$ -	Estimated \$50k every three years	\$ 50,000	\$ 50,000
		Council Strategy 28. Develop systems that support customer service.	Council Action #45. Continue to resource a Customer Response Management system.	Time taken to respond to complaints, number of complaints per annum, and number of service requests per annum	Statutory Services	Community strategy 5.5	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 4. Develop core organisational competencies in the area of strategic importance.	Council Strategy 36. Review and amend policies that impede and introduce new policies supportive of core functions.	Council Action #46. Regularly review levels of delegated authority to match responsibility.	Annual review of delegation register	Corporate Services	Community strategy 5.2	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 37. Foster skills and knowledge transfer to local youth.	Council Action #47. Provide opportunities for local apprenticeships, traineeships and cadetships.	Number of apprentices, trainees or cadets employed per annum	Corporate Services	Community strategy 5.3	Annual	High	Inhouse	Rio partnership additional 2 FTE	\$ 40,000.00	Training	\$ 10,000	\$ 50,000
	Council Objective 6. Risks for which the Shire is responsible are reduced.	Council Strategy 30. Increased focus on fiscal responsibility.	Council Action #48. Governance is maintained at a high level of compliance.	Annual Compliance Audit Return achievement	Corporate Services	Blank	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 7. A diverse and competent Council engaging with its community.	Council Strategy 23. Raise awareness of outer town issues and make it easy for the public to communicate with the Council.	Council Action #49. Maintain the ward system and hold a Council meeting in each town at least once a year.	Number of Council meetings held in each town.	Corporate Services	Community strategy 5.4, 5.5	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 24. Enhance the public image of the Council by maintaining high standards of conduct and undertaking training.	Council Action #50. Maintain strong relationships between Council and the administration through good information, communication and joint planning.	Attendance by Council and relevant administration staff are Council meetings	Corporate Services/ Works and Services/ Statutory Services/ Community Services	Community strategy 5.1, 5.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
5: Our Civic Leaders	Council Objective 9. External funding for Shire services and facilities to be maximised.	Council Strategy 25. Develop influential relationships.	Council Action #51. Allocate sufficient resources to invest time in visiting key funding providers and discussing mutual opportunities.	Number of meetings held with key stakeholders	Corporate Services	Community strategy 4.2, 4.3, 5.1	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
			Council Action #52. Allocate sufficient resources to lobby the State Government and service providers for upgrades to essential infrastructure.	Number of submissions to service providers for upgrades to essential infrastructure.	Corporate Services	Community strategy 5.1, 5.3	Annual	High	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 14. The Shire to be fiscally sound so that it has the flexibility to respond to opportunities or disasters should they arise.	Council Strategy 33. Implement "user pays" philosophy.	Council Action #53. Review all fees and charges for use of Shire ovals, buildings, playing fields and other infrastructure.	Review of fees and charges completed	To be assigned	Community strategy 4.2, 4.3	1/12/2013	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
	Council Objective 3. Provide excellent Customer Service.	Council Strategy 26. Promote a customer service culture.	Council Action #54. Organisation wide participation in customer service training.	Percentage of staff completed customer service training	Corporate Services	Community strategy 5.4	Annual	Medium	Inhouse	Nil within current resources	\$ -	Within existing training budgets	\$ -	\$ -
			Council Action #55. Continue to undertake customer service awards.	Annual customer service awards program	Corporate Services	Community strategy 5.4,	Annual	Medium	Inhouse	Aligned to Council Action #44	\$ -	Nil	\$ -	\$ -
			Council Action #56. Undertake Customer and employee surveys to identify improvement areas.	Completion of survey	Corporate Services	Community strategy 5.5	Tri-annual	Medium	Inhouse	Aligned to Council Action #44	\$ -	Nil	\$ -	\$ -
			Council Action #57. Encourage and support personal development training.	Training days completed per person	Corporate Services/ Statutory Services/ Works and Services/ Community Services	Community strategy 5.3, 3.4, 2.2	Annual	Medium	Inhouse	Nil within current resources	\$ -	Additional training	\$ 20,000	\$ 20,000
			Council Strategy 28. Develop systems that support customer service.	Council Action #58. Ongoing use modern technology to support mobile information for the organisation.	Complete screening study to identify opportunities for mobile applications/information services	Corporate Services	Community strategy 5.5	1/01/2015	Medium	Inhouse	Aligned to Council Action #44	\$ -	Nil	\$ -
	Council Objective 4. Develop core organisational competencies in the area of strategic importance.	Council Strategy 36. Review and amend policies that impede and introduce new policies supportive of core functions.	Council Action #59. Develop risk management framework.	Risk management framework adopted.	Corporate Services	Community strategy 5.2	Annual	Medium	Inhouse	Aligned to Council Action #44	\$ -	Nil	\$ -	\$ -

Community Theme	Council Objective	Council strategy	Action/ Deliverable(s)	KPI	Responsible Unit	Link to Strategic Community Plan	Target Date	Council Priority	Undertaken in-house or external contract	Additional FTE Req & estimated cost (\$)	Cost per annum (next 3 year) (\$)	Other workforce impact (training/resources/other) Est. cost (\$)	Cost per annum (next 3 year) (\$)	Total estimated cost impact (\$)
5: Our Civic Leaders	Council Objective 7. A diverse and competent Council engaging with its community.	Council Strategy 22. Raise participation levels for Council elections through promotion and assessment of alternative methods of voting.	Council Action #60. Focus on advertising Council elections and actively promote the desire for diversification at Council election time.	Voter turnout (Number of voters as % of enrolled population)	Corporate Services	Community strategy 5.4, 5.5	Biannual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
		Council Strategy 24. Enhance the public image of the Council by maintaining high standards of conduct and undertaking training.	Council Action #61. Training for Elected Members.	Number of elected member training programs undertaken per annum	Corporate Services	Community strategy 5.1, 5.3	Annual	Medium	Inhouse	Nil within current resources	\$ -	Nil	\$ -	\$ -
Total											\$ 344,687.50		\$ 215,000	\$ 559,688

