SHIRE of WYNDHAM EAST KIMBERLEY

Workforce Management Plan
2012/13 - 2015/16

i

Draft

Acknowledgement

Department of **Local Government**
Department of **Regional Development and Lands**

GOVERNMENT OF
WESTERN AUSTRALIA

ROYALTIES
FOR REGIONS

The Draft Workforce Management Plan has been developed and endorsed by the Shire of Wyndham East Kimberley
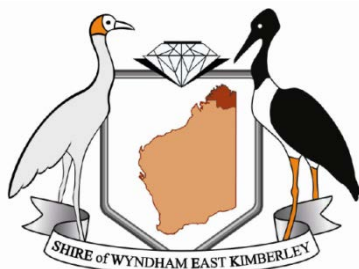
Address: 20 Coolibah Drive, Kununurra WA 6743

Postal Address: PO Box 614 Kununurra WA 6743

Telephone: (08) 9168 4100

Fax: (08) 9168 1798

Email: mail@swek.wa.gov.au

Web: www.swek.wa.gov.au

Disclaimer

In relation to this Workforce Management Plan, CAM Management Solutions, subject to the contract with the client, has not:

- Expressed any opinion (nor should any such opinion be inferred) as to the accuracy, reliability or completeness of this report or the information contained in any documentation;

- Accepted any responsibility for any events or changes in any conditions affecting this consultancy after the date of this report or any responsibility to revise the report to reflect any such events or changes in conditions; or

- Accepted any responsibility or liability for any loss or damage suffered or incurred (whether directly or indirectly) by any person howsoever caused (whether directly or indirectly) by virtue or relying (whether in whole or in part) on the review of the information contained in any documentation or otherwise.

Index

Planning Context

Integrated Planning and Reporting Framework

There has been a major paradigm shift in the way that Local Government will go about its business in the future. The Integrated Planning and Report Framework, legislated in late 2011, has been established to allow Local Governments to plan for the future and to equip their organisations to respond to short, medium and long term community requirements.

The core plans in the Integrated Planning and Reporting Framework are the:

Strategic Community Plan

States a long term (10+ years) vision, goals, outcomes and strategies, which drives the development of other local government informing strategies and plans.

Corporate Business Plan

A rolling 4 year plan which identifies the services, activities and projects and their resourcing requirements to deliver on the strategies and outcomes of the Strategic Community Plan.

Annual Budget

The resources required to deliver the Corporate Business Plan on an annual basis.

To ensure the Corporate Business Plan can be resourced and deliver the assets and services required by the community a number of informing strategies have been developed. These include the Workforce Plan, Asset Management Plans and Long Term Financial Plan. These strategies allow the Shire to set its priorities within its resourcing capability and deliver short, medium and long term community priorities and aspirations.

The following diagram on page 8 illustrates the relationship between the plans and the iterative process the informing strategies will play in the implementation of the framework.

Figure 1: Integrated Planning and Reporting Framework

Developing the Workforce Plan

One of the Shire's greatest assets is its employees. The Workforce Plan provides a co-ordinated approach to addressing the human resourcing requirements to deliver the Shire's services and operational areas in line with the Strategic Community Plan. The Plan will help to ensure strategies are in place to attract and retain staff for guaranteed delivery of strategic projects.

The Workforce Plan aims to ensure the Shire's workforce has the right skills, at the right time and in the right quantities to ensure future sustainable service delivery in the future.

The Workforce Plan will provide a strategic approach to addressing the current and future needs of the organisation including the increasing demands placed on Local Government to deliver additional services to the community.

The objectives of the Workforce Plan are to identify:

- Internal and external challenges facing our workforce
- Critical skills and positions within the organisation
- Gaps between our current and future workforce needs
- Strategies to address the gaps in resources, mitigate risks and address the challenges.

The conceptual framework for development of the Workforce Plan is illustrated in Figure 2 below.

Figure 2: Workforce Plan Development
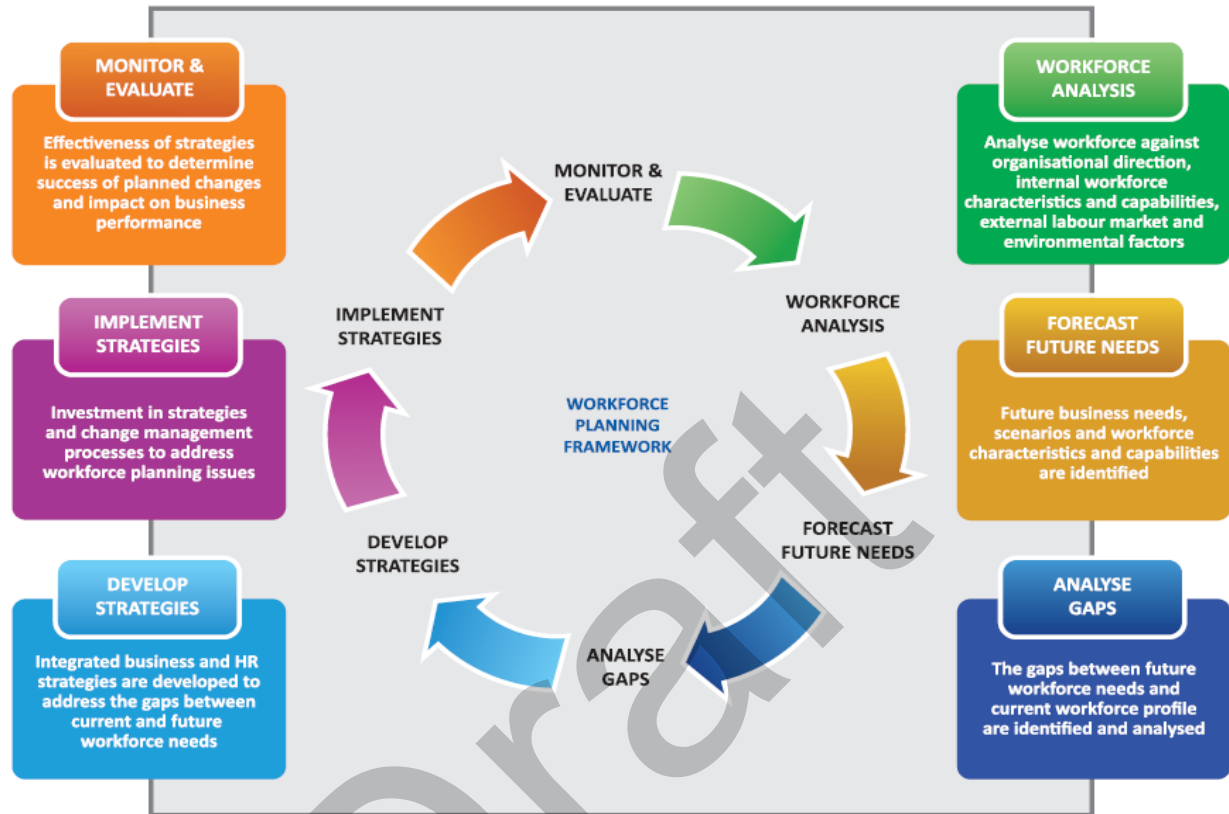
In the development of the Workforce Plan, information and data has been drawn from a variety of sources. Internal data has been obtained from the 2012/13 business plans developed for each Directorate, the Employee Climate Survey, Exit Interviews and the payroll system.

External data was obtained from West Australian Local Government Association (WALGA), Australian Bureau of Statistics (ABS), and the Department of Education, Employment and Workplace Relations (DEEWR).

Strategic Context

The Strategic Community Plan is the Shire's overarching Plan which guides the future direction of Council's policies, plans, projects and decision making over the next ten years to 2022. The Corporate Business Plan identifies the actions, projects and resourcing that will be undertaken to address the Strategic Community Plan. The following is the strategic context which the Workforce Plan must operate within.

Our Vision

Through community engagement a vision was developed to encapsulate the essence of Wyndham East Kimberley and what we, as individuals believe make us a community.

For the East Kimberley to be a thriving community with opportunities for all.

Our Values

As the representatives of the Wyndham East Kimberley community, the Council and Shire staff are guided by the following values:

- **Inclusivity**

  We recognise the diversity of our community and want to ensure that everyone can actively participate in community life.

- **Unity**

  We will work collaboratively with the community, united in a common purpose.

- **Sustainability**

  Ensure that the aspirations of the people of the East Kimberley can be met within budget in order to remain socially, environmentally and financially sustainable.

- **Responsibility for our own future**

  We will actively participate in providing input to decision making at a State and Commonwealth level on issues that affect our region.

- **Leadership**

  We will listen to the community's concerns and advocate for issues that are important to East Kimberley residents.

Our Mission

The corporate mission articulates the aim and purpose of the Shire. The Corporate Mission is intrinsically linked to the community vision:

To enable the East Kimberley to develop in a manner that will achieve social, cultural, economic and environmental benefits for all.
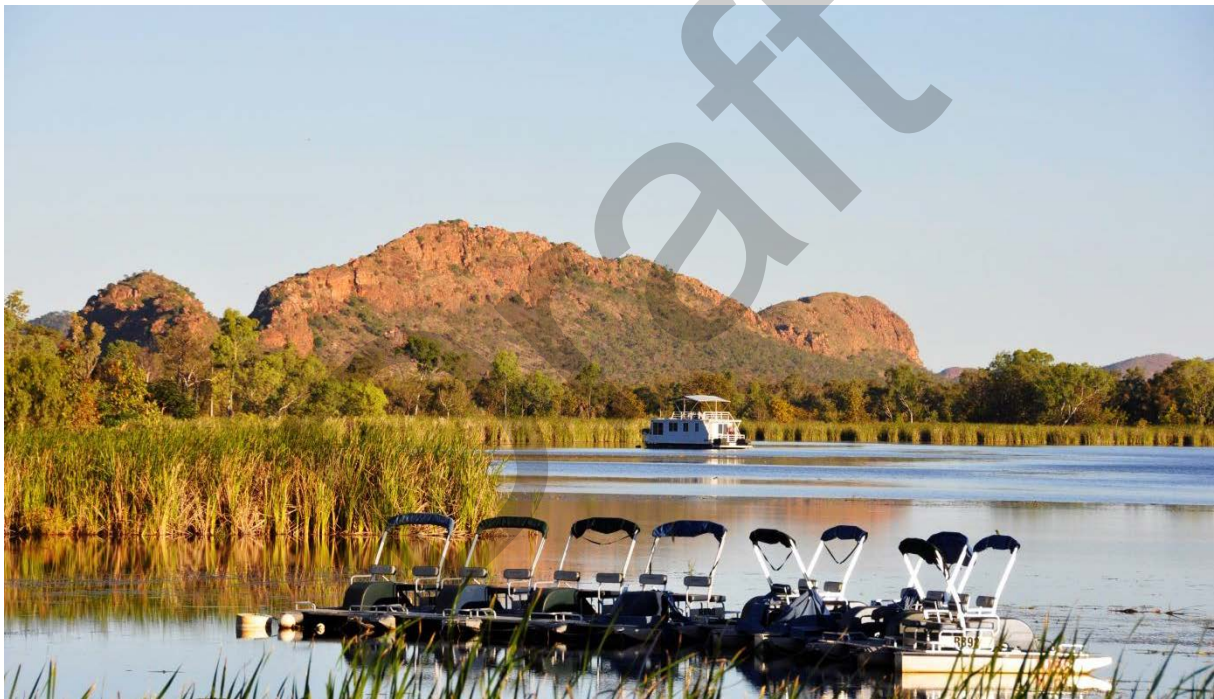
Key Drivers

The following key drivers of community and economic development for the next 10 years to 2022 have been identified for the Shire:

- Agricultural industry – Ord Stage 2 and 3
- Government services
- Resources sector – mining, niche mining, petroleum
- Tourism sector – adventure and cultural tourism
- Construction – linked to agriculture and resource development

Challenges Facing the Shire

The Shire faces a variety of challenges as it develops over the next 10 years including:

- Cost of Living
- Provision and maintenance of infrastructure
- Attraction and retention of key workers
- The gap between and Indigenous non Indigenous

Shire's Priorities

The following priorities have been identified by the community in the Strategic Community Plan. These receive a focus for resourcing within the Corporate Business Plan and will form part of its annual review.

- Green spaces for children to play
- Upgrade shops and parking
- Upgrade/repair town roads
- Cheaper flights in and out of town
- More affordable housing
- Safe houses for kids on the street
- Culturally appropriate alternative education for indigenous people
- Teach Aboriginal language and culture at schools
- Promote racial harmony

Priority Projects

The Shire is actively planning and advocating for a number of significant projects. These priority projects have been identified to improve the quality of services in the Shire and include:

- Streetscape and landscape plans for Kununurra and Wyndham

- Ord East Kimberley expansion project

- Construction of the Kununurra by-pass

- Youth Services Plan

- Upgrade the Great Northern Highway to Wyndham including town by-pass and port facilities

- Implementation of the Airport Master Plan

- Implementation of growth management plans in accordance with the Super Towns framework

- Renew assets in accordance with Asset Management Plan (i.e. Peter Reid Hall)

- Waste Management Strategy

- Waste water management and alternative drinking water systems

- Continuation of the shared pathway around Kununurra foreshore

- A pathway that links Wyndham town to Wyndham Port

- Upgrade of Wyndham foreshore (Anthon's Landing)

- Stormwater Management Strategy

Major Projects Underway

In addition to the priority projects, the Shire is currently working on a number of significant projects,

- New Kununurra Administration Offices
- Local Planning Strategy review
- Planning for a new Leisure and Aquatic facility for Kununurra
- Waste Management Strategy
- Implementing recommendations from Financial Services review
- Information Communication Technology Strategy
- Implementation of East Kimberley Regional Airport Master Plan
- Renewal Erythrina Street, Kununurra
- Manage safety improvements to Coolibah Road
- Managaloo Traffic Management improvements
- Upgrading of Kalumburu Road
- Weaber Plain Road reconstruction
- Upgrade Parks and Reserves Assets

Internal Workforce Analysis

Organisation Structure

Service Delivery

The organisation is structured into four Directorates including Governance which is the responsibility of the Chief Executive Officer. The Directorates are responsible for delivering services and infrastructure to the community. Figure 3 represents the services that the Shire delivers and the internal operations which support the organisation.

Draft

Figure 3: Shire Services by Directorate

Governance	Corporate	Community Development	Infrastructure
- Office of the Chief Executive - Governance Administration - Economic Development - Wyndham Area Services - Customer Services - Records Management - Integrated Planning - Human Resources - Occupational Health and Safety - Airport Operations	- Corporate Administration - Information & Communications Technology - Finance	- Community Administration - Libraries - Strategic Planning - Childcare - Community Capacity Strengthening - Disability Access - Youth Services - Club Development - Leisure Facility Management - Recreation Services and Programs - Property and Regulatory Services Administration - Buildings Applications and Permits - Land Use Planning - Property and Facility Maintenance - Environmental Health Services	- Infrastructure Services Administration - Ranger Services - Emergency Services - Asset Management - Design and Development - Project Delivery - Depot Services Administration - Plant and Equipment - Roads and Bridges - Footpaths, Trails and Cycle ways - Drainage Systems - Parks, Ovals and Reserves - General Assets - Waste Management

Organisation Hierarchy

Figure 4 represents the organisational hierarchy. The organisational structure needs to be flexible to respond to the changing needs of the community. The structure is reviewed regularly to ensure the Shire efficiently delivers on the Strategic Community Plan and responds to changing Council priorities and requirements.

The Shire's organisation structure caters to multiskilling of managers and Directors due to the need for flexibility within senior staff to undertake a range of duties not necessarily within their specialised field.

Figure 5: Organisation Hierarchy

```
                    Office of the Chief Executive Officer
        ┌──────────────┬──────────────┬──────────────┐
    Governance    Corporate      Community       Infrastructure
                   Services      Development

 Governance        Corporate      Community       Infrastructure
 Administration    Administration Administration  Administration

 Organisational    Information    Community       Engineering
 Development       Technology     and Youth

 Economic                         Recreation      Projects
 Development                      and Liesure

 Airport                          Property and    Depots
 Services                        Regulatory Services
```

Existing Workforce Strategies

The following workforce strategies and policies are currently in place:

- Employee Code of conduct
- Recognition of Staff Policy
- Superannuation Policy
- Fitness for Work Policy
- Housing Policy
- Free Medical and Skin Cancer checks and influenza immunisation
- Access to flexible work arrangements where approved
- Study leave

Additionally, the Enterprise Bargaining Agreement lists incentives such as:

- Rostered days off
- East Kimberley allowance
- Training and development
- Salary sacrifice
- Healthy and active workplace.

Areas for Improvement

The following have been identified as key areas for improvement on existing workforce strategies.

Workplace Environment

- Appropriate workspace environment and amenities

Implications

- Greater working efficiencies, enhanced moral and improved workplace culture, improved work place relationships, fosters motivation.

Organisational Development

- Policy development and implementation of systems to capture corporate knowledge
- Performance development system
- Continuous process and systems review

Implications

- Retain corporate knowledge
- Achieve and exceed priorities of the community and organisation
- Achieving organisational objectives as contained within the Corporate Business Plan

Attraction and Retention of Staff

- Affordable housing
- Positive workplace culture
- EBA that rewards employees within constraints of affordability
-

Implications

- Retain staff, skills and corporate knowledge
- Reduce recruitment costs

Communications

- Cross Directorate communication on projects
- Continual enhancement of ICT systems

Implications

- Projects have been fully scoped and researched helping to ensure success.
- Use of ICT systems to reduce costs of travel and improve internal and external communication

Workforce Profile

Workforce Distribution

The Shire currently employs 133 staff within a full time equivalent (FTE) of 92. This figure includes all permanent and casual staff employed under the Enterprise Bargaining Agreement 2012 as well as staff employed on individual negotiated contracts. In addition, the Shire employs contractors and supports volunteers to assist with delivery of services for the community.

The breakdown of employee work patterns is illustrated in Figure 5.

Table 1: Workforce Distribution

Directorate	Full Time	Part Time	Casual	Total
Governance	25	2	8	35
Corporate	9	0	1	10
Infrastructure	29	0	11	40
Community Development	29	2	17	48
Total	**92**	**4**	**37**	**133**

Figure 6: Workforce Distribution by Work Pattern

Workforce Distribution by Work Pattern

	Full Time	Part Time	Casual
Governance	25	2	8
Corporate	9	0	1
Infrastructure	29	0	11
Community Development	29	2	17
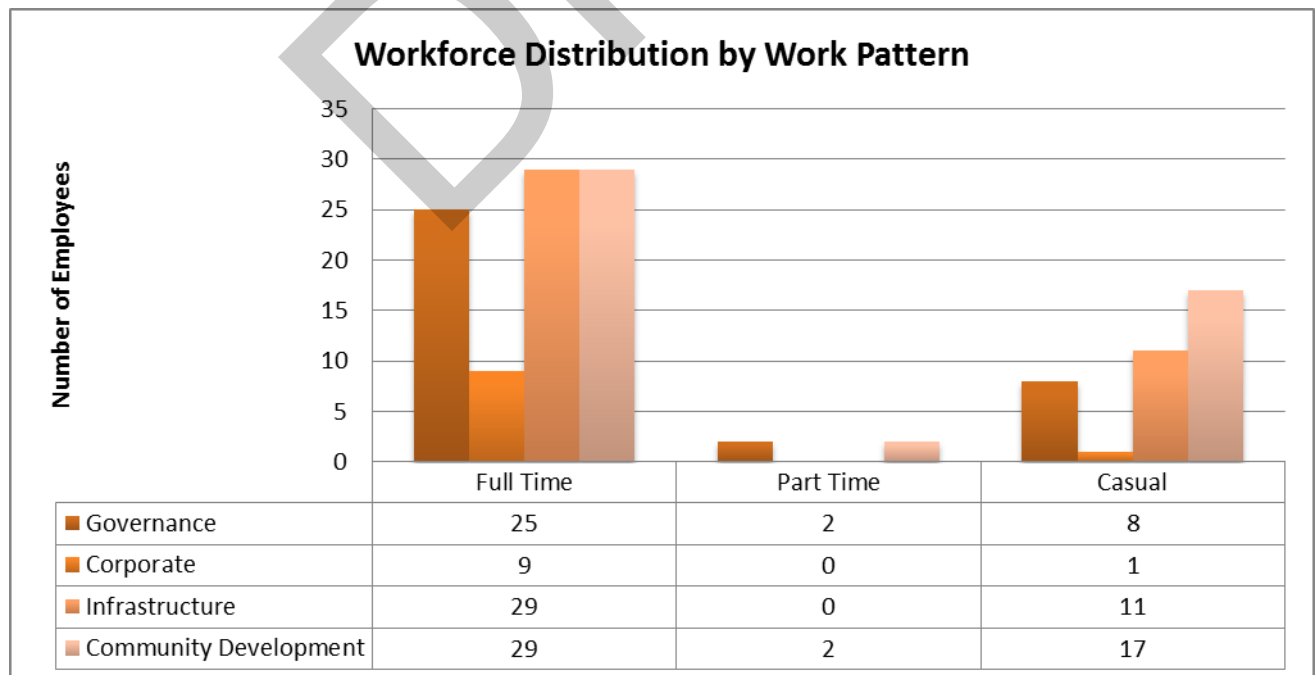
Figure 6 depicts the workforce breakdown across the Directorates of the Shire.

Figure 7: Workforce Distribution by Directorate

Workforce Distribution by Directorate

	Governance	Corporate	Infrastructure	Community Development
Full Time	25	9	29	29
Part Time	2	0	0	2
Casual	8	1	11	17
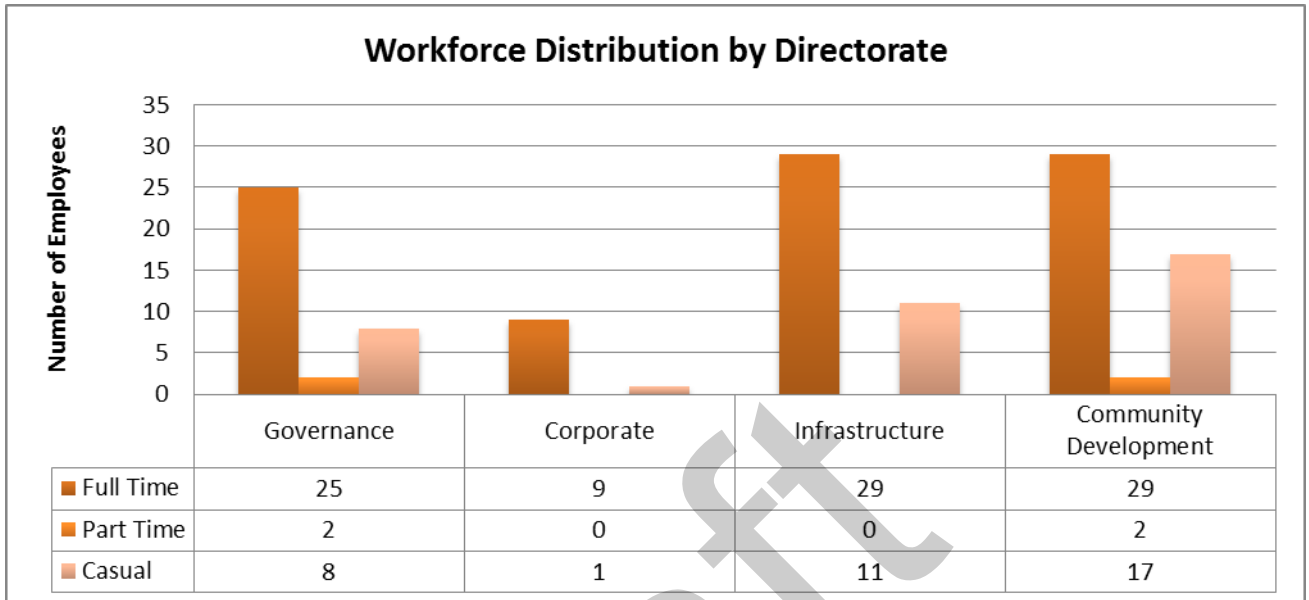
Gender Distribution

The Shire aims, wherever practicable, to provide flexible working arrangements for staff that balance both organisational requirements with an employee's personal needs. **Figure 7** provides the breakdown of work patterns by gender.

Table 2: Work Pattern by Gender

	Male			Female			Total
	Full Time	**Part Time**	**Casual**	**Full Time**	**Part Time**	**Casual**	
Governance	12	0	5	13	2	3	35
Corporate	4	0	0	5	0	1	10
Infrastructure	26	0	10	3	0	1	40
Community Development	14	0	2	15	2	15	48
Total	**56**	**0**	**17**	**36**	**4**	**20**	**133**

Figure 7 depicts the workforce breakdown across the Directorates of the Shire.

Figure 8: Work Pattern by Gender

	Full Time	Part Time	Casual	Full Time	Part Time	Casual
		Male			Female	
Governance	12	0	5	13	2	3
Corporate	4	0	0	5	0	1
Infrastructure	26	0	10	3	0	1
Community Development	14	0	2	15	2	15
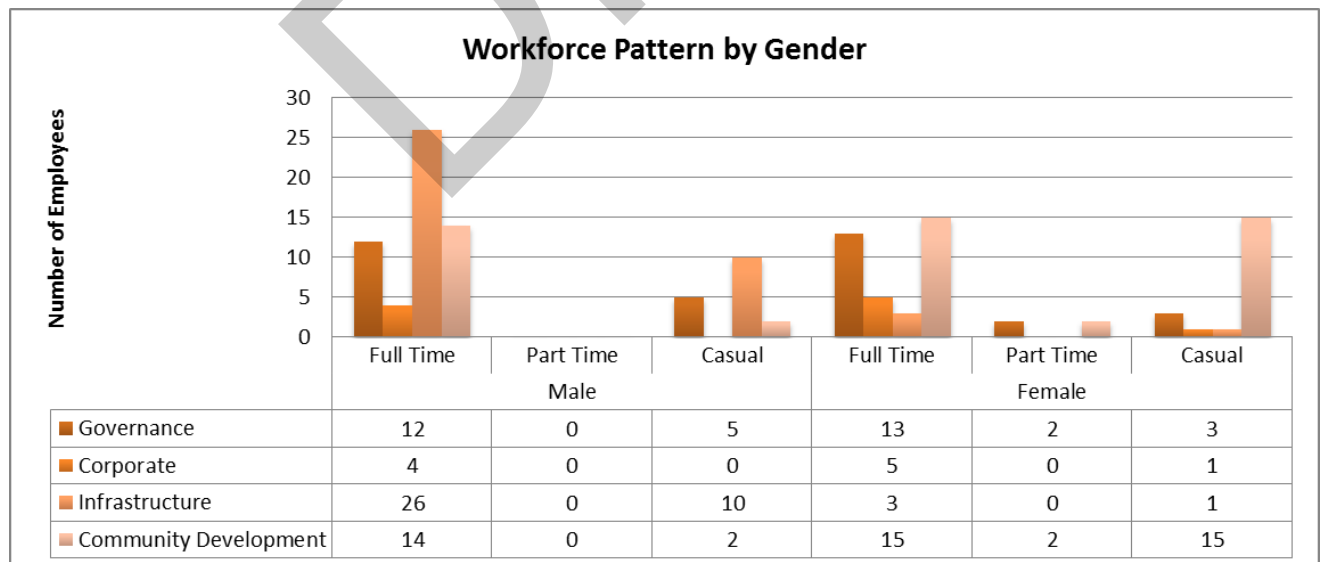
Cultural Distribution

The Shire aims to employs a diversity of staff. The following section identifies the Shire's workforce distribution across different cultures.

Add table and graph plus analysis once data has been confirmed.

Age Distribution

The following section identifies the Shire's workforce distribution across different age groups.

Table 4: Age Distribution

	16-25 Years	26-35 Years	36-45 Years	46-55 Years	56-65 Years	65+ Years
Governance	3	8	8	6	10	0
Corporate	0	4	4	2	0	0
Infrastructure	2	8	7	12	9	2
Community Development	15	12	10	9	1	1
Total	**20**	**32**	**29**	**29**	**20**	**3**

Figure 9: Age Distribution

Age Distribution	16-25 Years	26-35 Years	36-45 Years	46-55 Years	56-65 Years	65+
Governance	3	8	8	6	10	0
Corporate	0	4	4	2	0	0
Infrastructure	2	8	7	12	9	2
Community Development	15	12	10	9	1	1
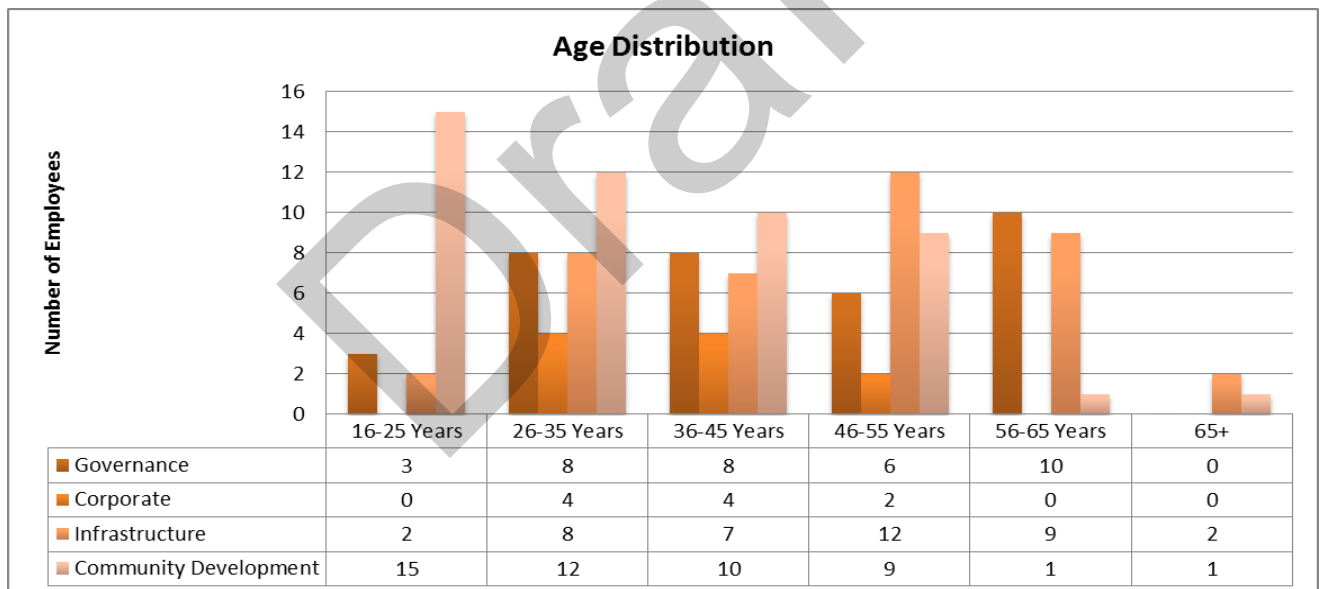
The Shire understands and acknowledges that there are unique drivers and motivators for each of the generations in the workforce and indeed each individual in the workforce. In recent years there have been some broad generalisations made through social and marketing research and human resource analysis to better understand generational traits. These are listed below.

- **Baby Boomers: 1945 – 1964**

  Baby Boomers have a strong work ethic and aren't afraid to work long hours. Baby boomers place a high value on status and are career path focused.

- **Generation X 1965 – 1979**

  Generation X are not driven by employer loyalty and do not believe that you have to work 60 hours per week to get ahead in life. They are more likely to be attracted to flexible work schedules and are often happy to earn less in order to have more time off to spend with family.

- **Generation Y: 1980 and after**

  Generation Y are motivated by recognition and feedback and a desire for work/life balance. Generation Y's are the most technologically savvy and the word 'instant' is their mantra.

- **Generation Z:**

  Those born late 1990's are the first generation never to have experienced the pre-internet world. Accordingly they are already technology-focused. Generation Z are beginning to enter the workforce now.

The following strategies have been identified to address different motivations across the age groups:

- Training and development
- Internal promotion before external recruitment
- Working from home
- Child friendly workplace
- Social Club
- Flexible work practices

Staff Retention

Attraction and retention of key workers within the Shire is challenging. Issues that affect staff retention are the high cost of living, remote location and, for families, limited schooling options.

The turnover rate for permanent staff at the Shire for 2012 was 27%. Across Local Governments in Western Australia, the average turnover rate was hovering around 18% with some Local Governments in the northern half of the state experiencing much higher turnover rates around 50% or more per annum. However as evident in **Figure 9,** there has been a decrease in the staff turnover rate for the Shire from 2011/2012 to 2012/2013 of around 10%.

Table 5: Staff Retention

Period	Total Employee Headcount	Number of Separations	Staff Turnover Rate	Western Australian LG Average
2012/2013	92	25	27%	NA
2011/2012	89	32	37%	18%
2010/2011	81	18	23%	na
2009/2010	76	34	46%	na
2008/2009	73	21	28%	na
2007/2008	58	17	29%	na

Figure 10: Staff Turnover Rate

	2012/2013	2011/2012	2010/2011	2009/2010	2008/2009	2007/2008
Total Employee Headcount	92	89	81	76	73	58
Number of Separations	25	32	18	34	21	17
Staff Turnover Rate	27.00%	37.00%	23.00%	46.00%	28.00%	29.00%
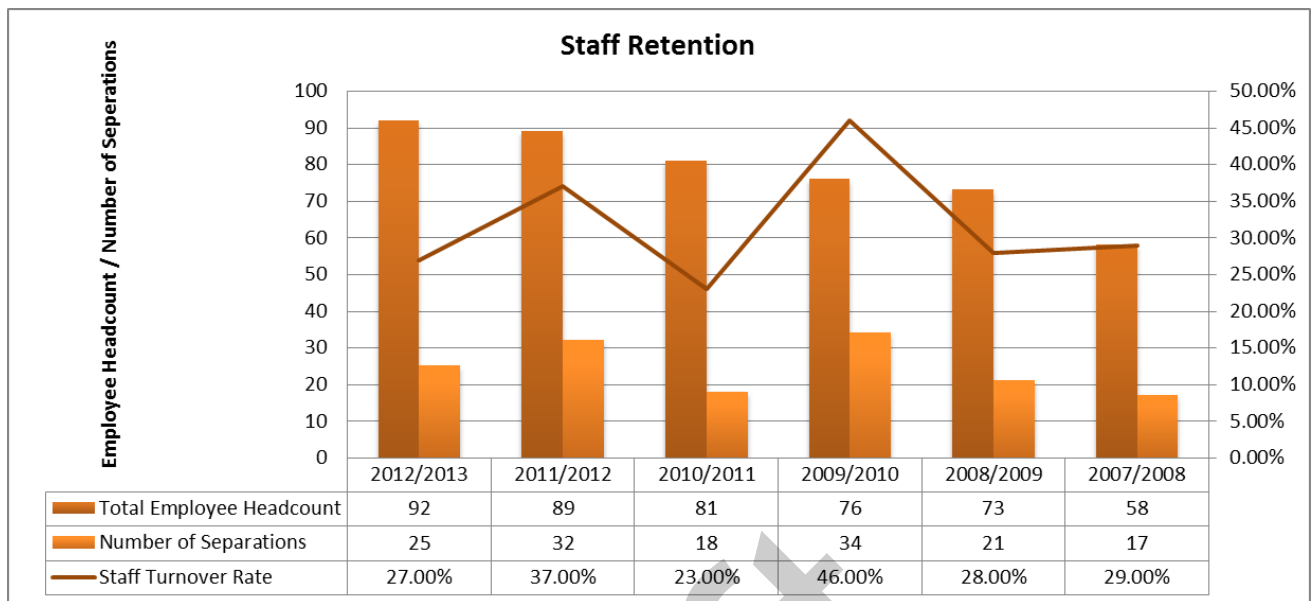
The Shire currently implements a number of strategies to assist with retention of staff including:

- Flexible working arrangements
- Living allowances such as travel, housing, water and electricity
- Reduced costs of gym membership
- Study assistance
- Training and development
- Internal appointment and/or promotion before external recruitment
- Working from home
- Child friendly workplace
- Social Club
- Rostered days off
- East Kimberley allowance
- Salary sacrifice options

Length of Service

The length of service varies widely across the organisation. A higher length of the service in part signifies the success of the Shire's motivational and retention strategies.

Table 6: Length of Service

Directorate	Average Length of Service (Years)
Governance	2
Corporate	1
Infrastructure	4
Community Development	2

Figure 11: Average Length of Service

Average Length of Service (Years)

	Governance	Corporate	Infrastructure	Community Development
Average Length of Service (Years)	2	1	4	2
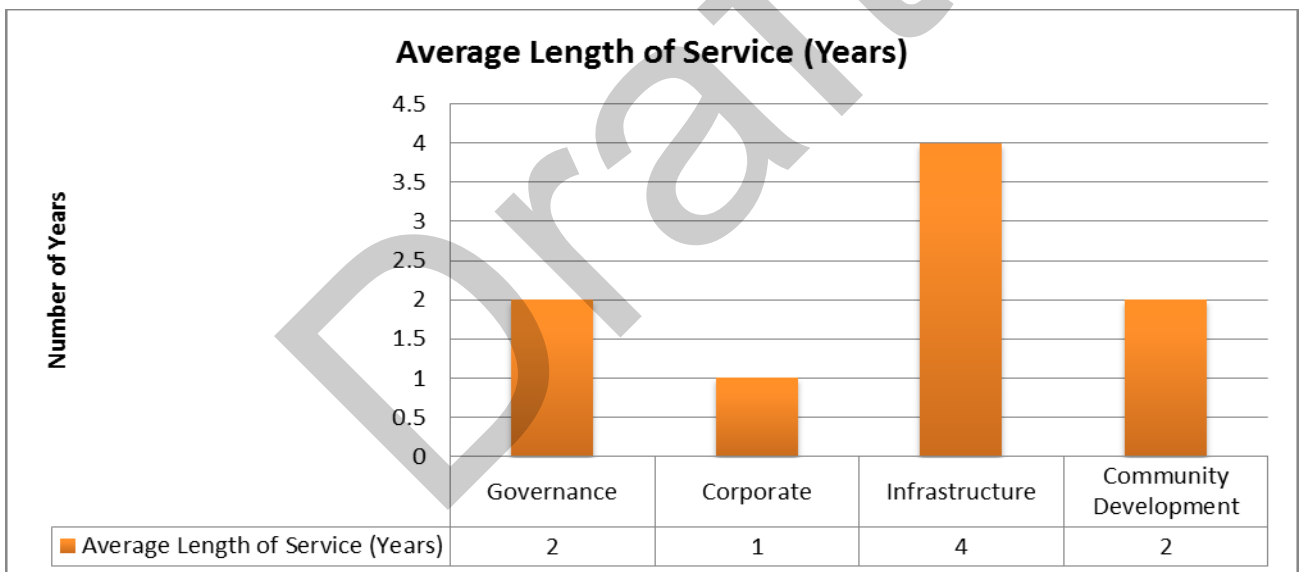
Reasons for Employee Retention

Workforce planning ensures that appropriate steps are taken to guarantee the Shire will have employees with the knowledge, skills and abilities to meet the future needs of the Shire.

Research shows that some of the key factors for employee retention include job satisfaction, employee engagement, work/life balance, organisational commitment as well as monetary rewards.

Some of the key reasons for employee retention identified included:

- An environment of opportunity
- Housing assistance

Reasons for Employee Exit

Responses from employees as to why they leave the Shire were gleamed from exit interviews, performance reviews and discussion. The reasons why employees leave the Shire are provided in the table below.

Table 7: Reasons for Employee Exit

	Percentage leaving	Comments
Personal	55%	Spouse relocated. Continue travelling. Lack of affordable housing
Progression	18.5%	
Non-renewal of Contract	15%	
Performance Management	7.5%	
Retirement	4%	
Dissatisfaction	0%	
Financial	0%	

Figure 12: Reasons for Employee Exit

	Dissatisfaction	Personal	Financial	Performance Management	Progression	Retirement	Non-renewal of Contract
Percentage leaving	0.00%	55.00%	0.00%	7.50%	18.50%	4.00%	15.00%
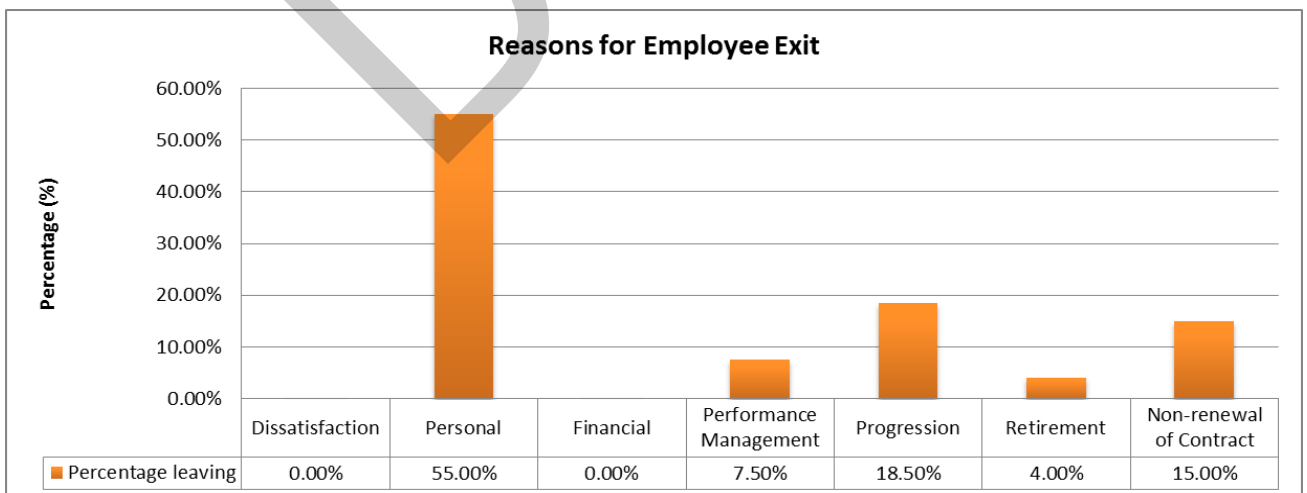
Skill Shortages

Skills shortages are a major issue across industry sectors in Australia, not just Local Government. Studies have shown that recruitment for regional Western Australia is one of the most challenging areas. Further, in the North of Australia skilled professionals are often attracted to the high paid industry of mining over Local Government.

Suitably qualified and experienced staff in specific professions are often difficult to attract and retain. The Shire will need to develop long term strategies to minimise staff losses in these areas. As part of this process, the Shire may need to:

- Source applicants from non-traditional areas.
- Investigate skilled migration initiatives for specialist positions.
- Develop and create career pathways and succession plans for key roles by up skilling current staff where possible.
- Redesign positions where appropriate.
- Become creative in regard to the provision of housing for staff.

Following are the range of occupations that have been traditionally difficult to replace:

- Health officers
- Building Surveyors
- Town Planners
- Recreation and Leisure
- Childcare
- Civil Engineers/technical officers
- Rangers
- Payroll
- Accountant
- Governance Support
- ICT Professionals

Recruitment Process

The following summarises the key steps in the Shire's recruitment process:

- Update job description

- Advertise position

- Review applications for interview

- Conduct interviews

- Job Offer

- Job acceptance

- Relocation (if required)

- Orientation and familiarisation including induction

Employee Costs

The current employee costs for 2013/14 by Directorate are summarised in the table below.

Table 8: Employee Costs

	Governance	Corporate	Community Development	Infrastructure
Head Count	35	11	39	38
Salaries	$2,251,856	$771,215	$2,357,617	$2,489,190
Payroll Allowances	$375,707	$134,591	$466,799	$583,851
Superannuation	$261,018	$91,744	$305,303	$289,336
Non Payroll Payments	$24,877	$13,708	$43,170	$24,438
Total Benefits	$113,000	$44,000	$167,000	$132,000
Total Employee Costs	**$3,026,459**	**$1,055,258**	**$3,339,890**	**$3,518,815**
Average Employee Costs	**$86,470**	**$95,933**	**$85,638**	**$92,600**

The Shire is currently negotiating its next enterprise agreement for the 2013 financial year and has proposed to increase the salary rates by 4.0% per annum. It will continue to be a challenge to manage the increasing salary costs against financial restrictions as Local Governments have limited resources and a limited ability to raise additional revenue.

Critical Positions and Succession Planning

Succession planning involves identifying key or critical positions within each area of the organisation. The following criteria are used to identify those positions of a critical strategic or core service importance:

1. Strategic importance

    a. The criticality of the position to achieving the Council's mission and meeting its outcomes in the Strategic Community Plan

    b. A key management position that is essential to the efficient and effective operation of the organisation or Directorate that is difficult to replace or cover in the short term.

2. Core service importance

    a. The criticality of the position to delivering a core service to a minimum specification

    b. A specialised or unique expertise or qualification requirement that is difficult to replace or cover in the short term

The following analysis of critical positions for each Directorate includes the current competency gaps identified and the strategies to meet those gaps. It also identifies additional succession strategies to ensure continuity of the duties associated with that position.

Governance

Table 9a: Governance Critical Positions and Succession Strategies

Description	Position 1	Position 2	Position 3
Position	CEO	Manager Organisation Development	Executive Assistant/ Coordinator Governance
Importance Criteria	1a, 1b	2a, 2a	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	Aligning the politics of the Commonwealth and State with Local Government. Specialised finance knowledge.	Specialised HR functions. Skill and knowledge over time.	Local Government legislative knowledge. Meeting procedures.
Strategies to meet gap	Professional development.	Continue formal education in the HR stream to complement on the job experience	Specialised training offered by WALGA. On the job training.
Other Succession Strategies	Director Community Development has been skilled in CEO tasks. Director Infrastructure is a former CEO.	Training and up skilling Organisation Development, HR and Payroll officers.	Governance officers to learn the roles required.
Resources Required	None identified.	None identified.	None identified.
Responsible Person	CEO	CEO	CEO

Table 9b: Governance Critical Positions and Succession Strategies

Description	Position 4	Position 5	Position 6
Position	East Kimberley Regional Airport Manager	Integrated Planning Officer	Economic Development Officer
Importance Criteria	2a, 2b, 1a, 1b	1a, 1b	1a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	Knowledge of new and ongoing legislative requirements.	Corporate strategic planning.	Knowledge of Service delivery for remote services.
Strategies to meet gap	Attendance at appropriate conferences and security briefings to ensure compliance.	Corporate strategic planning training.	Working with agencies to gain knowledge.
Other Succession Strategies	Airport Operations Manager is up skilled in key roles and responsibilities. Airport management succession strategy.	Spread critical functions across the Executive until the position could be re-filled.	Spread critical functions and related knowledge across other staff.
Resources Required	None identified.	Additional budget for education and training (to be determined).	None identified.
Responsible Person	CEO	CEO	CEO

Corporate

Table 10a: Corporate Critical Positions and Succession Strategies

Description	Position 1	Position 2	Position 3
Position	Director Corporate	Information Services Manager	Accountant
Importance Criteria	1a, 1b	2a, 2b	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	Strategic Planning	Up skilling in areas of budget management and accounting in WA LG sector.	More experience in management reporting, report writing & strategic decision making.
Strategies to meet gap	Opportunities for development and exposure to such experience being actively pursued.	Change in organizational approach to budget formulation & management. In-house training.	Mentoring via DCS. Change in organizational approach to budget formulation & management. In-house training. Other development opportunities and creating networks. Greater staff empowerment.
Other Succession Strategies	Up skill Accountant and/or Project Accountant as long term replacement for DCS. External recruitment. Possible temporary replacement via agency.	External recruitment. Possible temporary replacement via agency.	Staged up skilling of Project Accountant or Senior Finance officer. External recruitment. Possible temporary replacement via agency.
Resources Required	Possible gap between Director budget and temporary contractor cost.	Possible gap between Manager budget and temporary contractor cost.	None identified.
Responsible Person	Director Corporate Services, CEO	Director Corporate Services	Director Corporate Services

Table 10b: Corporate Critical Positions and Succession Strategies

Description	Position 4	Position 5
Position	Project Accountant	Senior Finance Officer
Importance Criteria	2a, 2b	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D
Competencies Gap	More experience in management reporting, report writing & strategic planning & decision making.	Up skilling in areas of budget management, management reporting and accounting in WA LG sector.
Strategies to meet gap	Mentoring via DCS. Change in organizational approach to budget formulation & management. In-house training. Other development opportunities and creating networks. Greater staff empowerment.	Mentoring via DCS. Change in organizational approach to budget formulation & management. In-house training. Other development opportunities and creating networks. Greater staff empowerment.
Other Succession Strategies	Staged up skilling of Senior Finance officer or other member of staff. External recruitment.	Staged up skilling of other member of staff. External recruitment.
Resources Required	None identified.	None identified.
Responsible Person	Director Corporate Services	Director Corporate Services

Community Development

Table 11a: Community Development Critical Positions and Succession Strategies

Description	Position 1	Position 2	Position 3
Position	Director Community Development	Manager Community and Youth	Manager Property and Regulatory Services
Importance Criteria	1a, 1b	1b	1b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	No formal qualifications in community development (town planning only).	No formal qualifications in community development and youth development.	No formal qualification in the disciplines of the unit.
Strategies to meet gap	Recruit qualified and experienced personnel to key positions.	Conference attendance and proposed tertiary education.	Recruit qualified and experienced personnel to key positions.
Other Succession Strategies	In the event of loss of the position, cover for the short to medium from Manager Community and Youth or Manager Property and Regulatory Services.	Acting role would be Coordinator Recreation and Leisure.	In the event of loss of the position the Director Community Development would take on key roles in the short term. Up skill the Senior Planner in key roles.
Resources Required	None identified.	Additional budget for tertiary education (to be determined)	None identified.
Responsible Person	CEO, Director Community Development	Director Community Development	Director Community Development

Table 11b: Community Development Critical Positions and Succession Strategies

Description	Position 4	Position 5	Position 6
Position	Coordinator Recreation and Leisure	Library Manager	Building Surveyor
Importance Criteria	1b	1b	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	No formal recreation and leisure qualifications.	None identified.	None identified.
Strategies to meet gap	Management education and training. Conference attendance.	Not applicable.	Not applicable.
Other Succession Strategies	Manager Community and Youth to cover the position in the short term. Longer term the Club Development Officer would cover the position	Acting role is the Senior Library Officer.	External recruitment. External contract coverage in the short term.
Resources Required	Additional budget for education and training (to be determined)	None identified.	Possible gap between salaries/on costs and contract rate.
Responsible Person	Director Community Development	Director Community Development	Manager Property and Regulatory Services

Table 11c: Community Development Critical Positions and Succession Strategies

Description	Position 7	Position 8	Position 9
Position	Environmental Health Surveyor	Senior Planning Officer	Wyndham Child care Coordinator
Importance Criteria	2a, 2b	2a, 2b	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies Gap	None identified.	No formal qualifications in planning.	Some formal qualifications in Child Care missing.
Strategies to meet gap	Not applicable.	Recruit qualified and experienced personnel to key positions.	Support for additional training.
Other Succession Strategies	External recruitment. External contract coverage in the short term.	Existing planning officer.	External recruitment.
Resources Required	Possible gap between salaries/on costs and contract rate.	None identified.	Additional budget for tertiary education (to be determined)
Responsible Person	Manager Property and Regulatory Services	Manager Property and Regulatory Services	Manager Community and Youth.

Table 11c: Community Development Critical Positions and Succession Strategies

Description	Position 10
Position	Projects and Facilities Coordinator
Importance Criteria	2b
Competencies Required	Refer to P/D
Competencies Gap	None identified.
Strategies to meet gap	Review organisation structure.
Other Succession Strategies	Subject to review of the organisation structure.
Resources Required	None identified.
Responsible Person	Manager Property and Regulatory Services

Infrastructure

Table 12a: Infrastructure Critical Positions and Succession Strategies

Description	Position 1	Position 2	Position 3
Position	Director Infrastructure	Manager Engineering Services	Manager Depots
Importance Criteria	1a, 1b	2a, 2b	2a, 2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies/ Qualification Gap	No formal civil engineering qualification.	None identified	Budget management. Report writing.
Strategies to meet gap	Recruitment of qualified engineers.	Not applicable	In house training in budget management. Report writing training.
Other Succession Strategies	In the event of loss of the position contract a replacement Director to cover the short to medium term whilst recruitment is undertaken.	Staged up skilling of Senior Technical Officer to backup key roles and responsibilities. External recruitment in the event of loss of the position.	External recruitment in the event of loss of the position. Investigate creation of Works Supervisor position to backup key roles and responsibilities.
Resources Required	Possible gap between Director budget and contractor/ recruitment agency cost.	No additional resources identified.	Budget for new Works Supervisor position (subject to investigation).
Responsible Person	Director Infrastructure, CEO	Director Infrastructure.	Director Infrastructure.

Table 12b: Infrastructure Critical Positions and Succession Strategies

Description	Position 4	Position 5	Position 6
Position	Manager Projects	Assets Officer	Infrastructure Support Officer
Importance Criteria	2a, 2b	2b	2b
Competencies Required	Refer to P/D	Refer to P/D	Refer to P/D
Competencies/ Qualification Gap	Chartered Professional Engineer (CPEng).	Contemporary asset management knowledge and skills.	None identified.
Strategies to meet gap	Cover qualification gap by recruitment of experienced operator.	Continued internal development and training.	Not applicable.
Other Succession Strategies	In the event of loss of the position contract in replacement Project engineer to cover the short to medium term whilst recruitment is undertaken.	External recruitment in the event of loss of the position. Possible contracting in of expertise on a case by case basis.	Internal or external recruitment in the event of loss of the position.
Resources Required	Possible gap between Manager Project's budget and contractor/ recruitment agency cost.	No additional resources identified.	No additional resources identified.
Responsible Person	Director Infrastructure.	Director Infrastructure.	Director Infrastructure

External Labour Market

Population

The Shire has an estimated population of 7,799 (2011, ABS Census Data). It has an average population growth rate of 1.75% from 2006 to 2011. The Shire expects the same rate of population growth to maintain into the future. Population projections out to 2036 at this rate will have the population at 11,623.

Gender and Age Distribution

Of the Shire's population, 51.9% are male and 48.1% which is generally comparative to the wider Western Australian population.

Figure 13: Shire of Wyndham East Kimberley - Population Distribution by Gender

	Wyndham-East Kimberley (S)	Western Australia	Australia
Male	51.90%	50.30%	49.40%
Female	48.10%	49.70%	50.60%
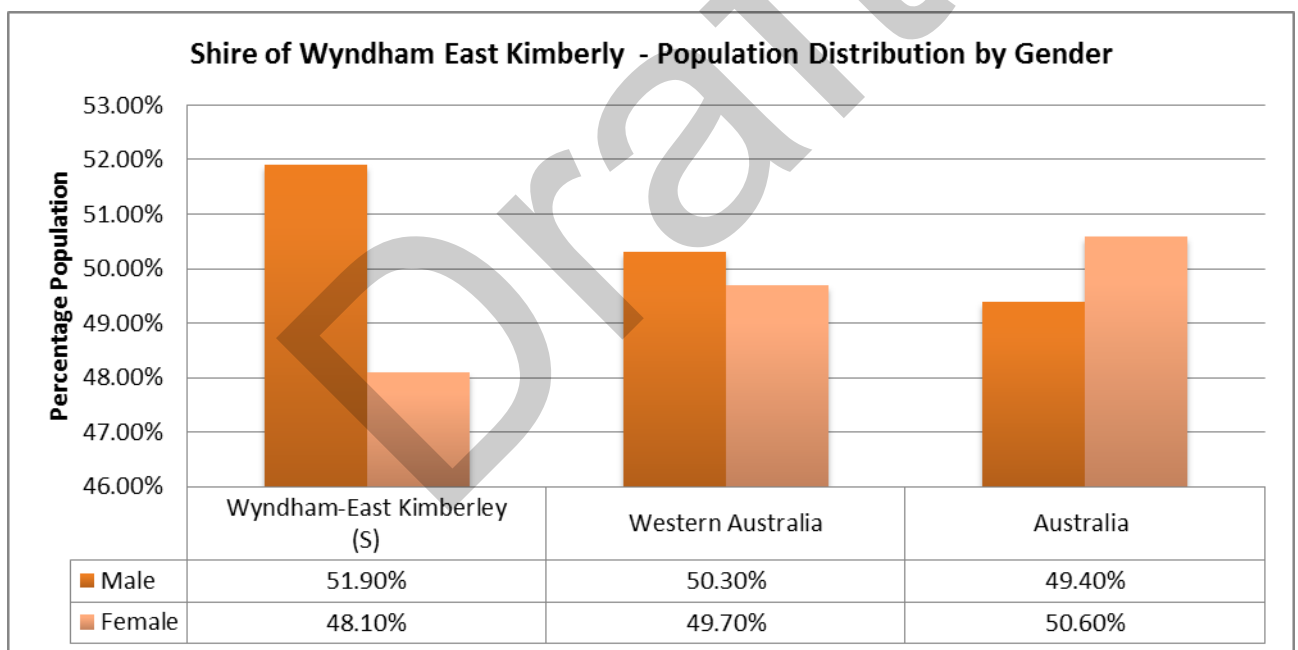
The median age of people in the Shire in 2011 was 31 years. Children aged 0 - 14 years made up 24.5% of the population and people aged 65 years and over made up 4.6% of the population (2011, ABS Census).

From figure 13 below, it can be seen that the Shire has a higher percentage of residents in the 20-34 years of age group compared to the Western Australian average.

Figure 14: Shire of Wyndham East Kimberley – Age Distribution

	0-4 Years	5-19 Years	20-34 Years	35-54 Years	55-59 Years	60-64 Years	65 Years and over
Wyndham-East Kimberley	9%	21%	26%	23%	5%	4%	5%
Western Australia	7%	20%	22%	22%	6%	5%	12%
Australia	7%	19%	21%	21%	6%	6%	14%
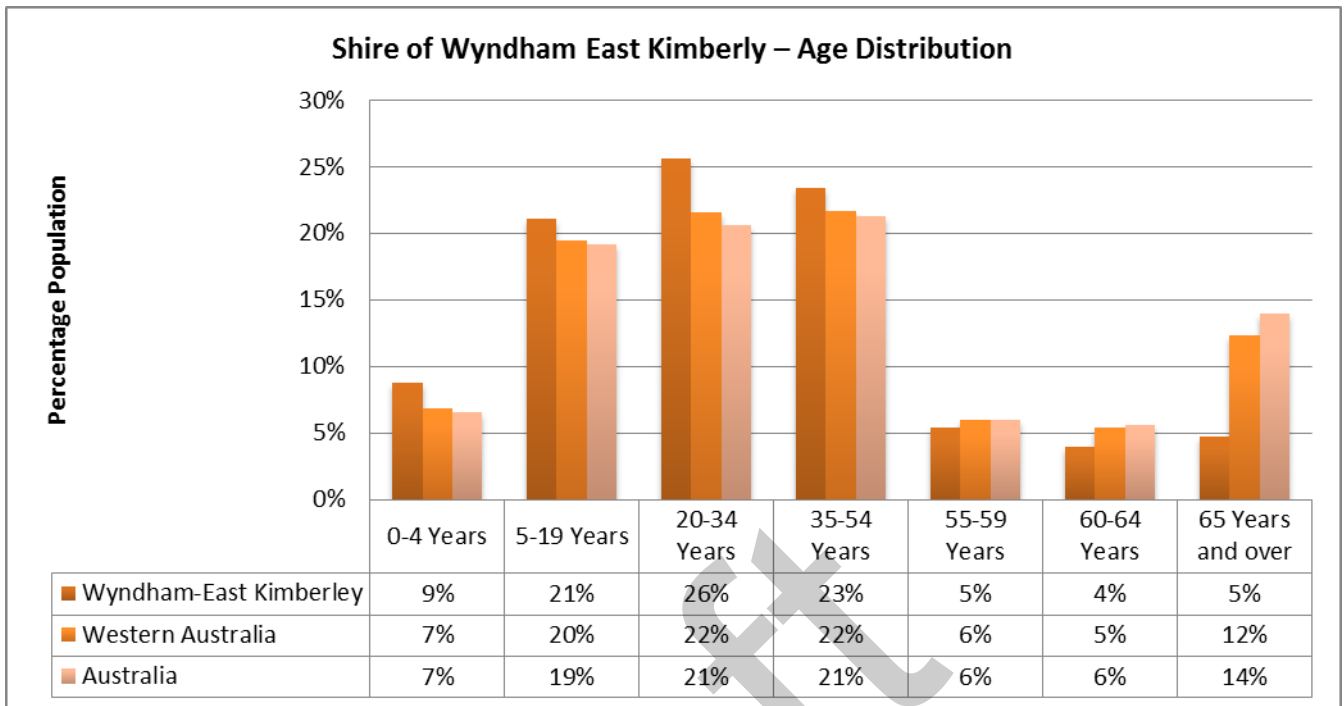
Indigenous and non-indigenous Distribution

The Shire of Wyndham East Kimberley has a high proportion in indigenous residents.

Table, graph and analysis of data need to be added

Population Ageing

The Shire has a relatively young population profile in comparison to State and National age distribution figures. The widest variation is in the 65 years and over age group, where the Shire's representation is around 60% less than the State and National averages.

Future Needs

Workforce Demand and Supply Analysis

The following table forecasts the change in work requirements for the Shire over the next four years based on the most likely scenario.

Table 13: Workforce Demand and Supply Analysis

Demand	Governance	Corporate	Community Development	Infrastructure Services
Actions from the Corporate Business Plan which will require additional resources to deliver	Action 1.1.1.1 Develop a community engagement and external communications strategy. Action 1.4.1.2 Implementation, reporting and review of the DLG Integrated Planning Framework.	Action 1.4.1.4 Ensure financial functions comply with legislative requirements and reduce risk Action 1.4.4.2 Manage and review strategic and operational risks Action 1.4.4.15 Develop and implement a corporate risk and business continuity plan. Action 1.4.2.3 Manage and administer funds and cash Action 1.4.3.1 Develop and implement a Long Term Financial Plan Action 1.4.4.9 Lead, manage and administer the Corporate Services Directorate Action 1.4.4.12 Develop and	Action 1.2.3.1 Review Shire facilities to identify colocation opportunities in consultation with community groups Action 2.4.1.2 Develop and maintain a Disability Access and Inclusion Plan Action 2.4.4.2 Manage and promote the Kununurra Youth Hub and the Youth and Recreation Centre in Wyndham aligned with a youth services plan Action 2.4.4.3 Develop and implement a Youth Services Plan Action Action 2.5.3.1 Lobby the Department of Education for more school based apprenticeships	Action 3.3.10.1 Develop and implement a Municipal Emergency / Regulatory Services function Action 2.3.1.7 Develop and implement the Stormwater Management Strategy for two priority areas in Kununurra Action 2.3.1.6 Implement the Asset Management Plan Action 3.3.9.1 Develop and implement an Animal Management Plan Action 3.3.9.3 Implement Cat Act Action 3.3.9.2 Implement new Local Laws

Demand	Governance	Corporate	Community Development	Infrastructure Services
		implement an Information and Communication Technology (ICT) Strategy	Action 2.5.4.1 Advocate for additional adult education opportunities Action 3.1.1.1 Support civic and volunteer events Action 3.1.2.1 Promotion and support of art centres, local artists and cultural activities Action 3.1.3.1 Administer grants for community clubs and events Action 3.3.1.1 Work with community organisations to identify and support public art opportunities	
Potential resources required to address Corporate Business Plan Resource Gap	Integrated Planning Officer input is currently 0.4 and adequate. This will be monitored to determine whether it will cover the Department of Local Government's on-going requirements for integrated planning and reporting.	Grants Officer (Fill in the position by a reclassification of an existing employee or via recruitment – fresh graduate /trainee)	Community Development Officer Wyndham Child Care Early Educator	Additional parks and gardens staff will be required following the completion of Lakeside Stage 6/7 development and Webber Plains Road industrial subdivision. New position required for Landfill Gate Keeper. Additional staff member required for the new Emergency Management function and the implementation of the new Animal Management Plan,

Demand	Governance	Corporate	Community Development	Infrastructure Services
				Cat Act and Local Laws. New Works Supervisor position to undertake asset management planning functions and support the Works Manager.
Known gaps from work demand with existing service delivery	Current gap in public relations/media due to officer on maternity leave.	Gap around Manager Finance position. Grants Officer - position identified in Financial Services Review.	None identified	Director Infrastructure has to take on lower level or supplementary activities and projects that are not currently resourced. This is currently being covered by additional working hours because there is no additional resource due to substantial reduction in Financial Assistance Grants.
Workforce requirements	Sub-contract public relations/ media support as required to cover role while responsible officer is on maternity leave. No additional positions required or net increase in FTEs.	1x Grants Officer (Level 6) This role will be undertaken within current resources in the corporate services area.	1x Community Development Officer (Transforming an existing position – Level 6/7) 1x Wyndham Child Care Early Educator (1 FTE) - Level 6/7, Accommodation $g8000.	1x Municipal Emergency/ Ranger Services Coordinator (1 FTE) – Level 7 2x Town Maintenance Officers (2 FTEs) – Level 4 1x Works Supervisor (1 FTE) – Level 7+ $500 per week in accommodation 2x Landfill Gate Keepers (1.4 FTE) – Level 5

Supply	Governance	Corporate	Community Development	Infrastructure Services
Future supply approach	In the event of loss of personnel in key positions, short term succession strategies will cover responsibilities whilst replacements are recruited.	Grant officer – Internal sourcing Rest of the positions will be filled in by recruitment.	Recruit Community Development Officer (1 FTE)	Recruit Casual Project Engineer (0.4 FTE) Recruit Municipal Emergency/ Ranger Services Coordinator (1 FTE) Recruit 2x Town Maintenance Officers (2 FTEs) Recruit Works Supervisor (1 FTE)
Future supply issues	Replacements for some key positions will be unobtainable locally and hard to recruit to the Kimberley region.	Issues in finding qualified employees with the required experience and knowledge (e.g. Manager Finance). Key positions are unlikely to be locally obtained and hard to recruit to the Kimberley region.	Community Development Officer position will be unobtainable locally and hard to recruit to the Kimberley region	Town Maintenance Officers will be recruited locally, but may need to recruit with no experience and train. Other positions will be unobtainable locally and hard to recruit to the Kimberley region.
Organisation structure implications	Not applicable currently.	Not applicable currently.	Not applicable currently.	Expansion of Ranger functions to become Emergency/ Ranger function. New Works Supervisor position will be inserted between the Works Manager and Leading Hands.
Implementation issues	No significant issues identified.	No significant issues identified.	No significant issues identified.	No significant issues identified.

Gap Analysis

New position requirements

The table below summarises the Shire's quantified position gaps (8.4 FTE in 2013/2014) identified through the Workforce Demand and Supply Analysis in the previous section.

Table 14: New position requirements

Position	Directorate	Sourcing	Award Grade Level	FTE	13/14	14/15	15/16
Community Development Officer	Community Development	Re-classification	6/7	1	■		
Grant Officer	Corporate Services	Re-classification	6/4	1	■		
Landfill Gate Keeper	Infrastructure	New Position	5/4	1.4	■		
Wyndham Childcare Early Educator	Community Development	New Position	6/8	1	■		
	Infrastructure	New Position	7	1	■		
Town Maintenance Officers	Infrastructure	New Position	4	2		■	■
Works Supervisor	Infrastructure	New Position	7	1		■	
Total FTE's				**8.4**			

Cost Analysis

Award Structure based Salary Distribution

Table 14 below, shows the distribution and cost of employees across the Shire's award structure. There is a significant cost to the Shire for contracted staff ie around 37% of total package costs. This is influenced by allowances and benefits such as vehicles, housing, water and electricity. The reliance of the Shire on contract staff is due to the difficulty in finding skilled professionals. Negotiated contracts assist to make packages more attractive which helps to recruit critical positions and reduce turnover rates.

Table 3: Award Structure based Salary Distribution

Award Structure	Number of Employees	Salary	Payroll Allowances	Total Superannuation	Total Non-Payroll Payments	Total Benefits	Total Package
Contract	30	$2,752,807	$361,225	$362,699	$104,394	$456,000	$4,037,124
Level 2	2	$38,449	$1,477	$2,944	$0	$0	$42,870
Level 3	24	$1,286,834	$311,715	$134,761	$0	$0	$1,733,310
Level 4	32	$1,704,936	$394,320	$194,368	$0	$0	$2,293,623
Level 5	26	$1,479,447	$362,060	$184,118	$600	$0	$2,026,225
Level 6	5	$350,476	$81,992	$41,504	$600	$0	$474,572
Level 7	4	$256,929	$48,161	$27,008	$600	$0	$332,698

Figure 15: Workforce Cost Distribution based on the Award Structure

Workforce Cost Distribution based on the Award Structure

	Contract	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7
Salary	$2,752,807	$38,449	$1,286,834	$1,704,936	$1,479,447	$350,476	$256,929
Payroll Allowances	$361,225	$1,477	$311,715	$394,320	$362,060	$81,992	$48,161
Total Superannuation	$362,699	$2,944	$134,761	$194,368	$184,118	$41,504	$27,008
Total Non Payroll Payments	$104,394	$0	$0	$0	$600	$600	$600
Total Benefits	$456,000	$0	$0	$0	$0	$0	$0
Total Package	$4,037,124	$42,870	$1,733,310	$2,293,623	$2,026,225	$474,572	$332,698
Number of Employees	30	2	24	32	26	5	4

Action Plan

Priority Workforce Actions

Based on the gap analysis between current workforce and future workforce needs, priority actions have been identified and linked to the Shire's Corporate Business Plan for implementation, monitoring and reporting.

Table 4: Priority Workforce Actions

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
Governance	Community engagement and external communications strategy.	Review and implement community engagement and external communications strategy.	High	Action 1.1.1.1	13/14	Gary Gaffney	$31,216
Governance	Integrated Planning officer's input is currently 0.4 across two Directorates. Monitoring will determine whether it will cover the Department of Local Government's on-going requirements	Review resources for IPRF system administration and continuous improvement of the associated plans.	Medium	Action 1.4.1.2	13/14	Gary Gaffney	$504,007

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
	(cont.) for integrated planning and reporting.						
Governance	Improve delivery of public relations/media.	Upgrade staff skills in public relations/media.	Medium	Action 1.1.2.2	13/14	Gary Gaffney	$5,000
Governance	Preparedness around succession planning for any future losses of key positions within the organisation.	Encourage mentoring and up skilling/job rotation of staff to ensure critical positions can be covered in the short term.	High	Action 1.4.4.3	14/15	Gary Gaffney	$212,506
Governance	Internal service efficiencies and workforce priorities	Conduct service reviews and identify workforce requirements for efficient service delivery.	Medium	Action 1.4.1.1	13/14	Gary Gaffney	$10,000
Governance	Attraction and retention of staff	Conduct employee satisfaction survey.	High	Action 1.4.5.2	13/14	Gary Gaffney	$2,337,284
Governance	Performance Management	Improve annual performance appraisals to develop and measure KPI's.	High	Action 1.4.1.1	13/14	Gary Gaffney	$10,000

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
Governance	Performance Management	Review recruitment processes regarding position descriptions, KPIs & core competencies.	Medium	Action 1.4.1.1	14/15	Gary Gaffney	$10,000
Governance	Performance management	Training of managers and Directors in the performance review and management process	Medium	Action 1.4.1.1	13/14	Gary Gaffney	$10,000
Governance	Organisational adaptability and flexibility to change	Annual review of the organisation structure plus mentoring and up skilling of staff for succession planning (covered above)	Low	Action 1.4.2.1	13/14	Gary Gaffney	$11,698
Governance	Consistent and efficient human resource management	Review of Human Resources policies and procedures (ongoing) including flexible work practices within operational requirements.	Medium	Action 1.4.5.2 & 1.4.2.2	13/14	Gary Gaffney	$2,337,284
Governance	Review and implementation of EBA	Review of the Enterprise Agreement (13/14-15/16)	High	Action 1.4.2.2	13/14	Gary Gaffney	$ 1,420,636

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
Governance	Employee awareness, understanding and engagement	Review and implement internal communications strategy.	High	Action 1.4.5.2	14/15	Gary Gaffney	$2,337,284
Governance	Succession planning and knowledge management	Improve corporate knowledge through corporate software systems and procedures (Ongoing)	Medium	Action 1.4.2.2	14/15-15/16	Gary Gaffney	$ 1,420,636
Governance	Succession planning and knowledge management	Develop and implement a succession plan (Ongoing)	Low	Action 1.4.5.1	14/15	Gary Gaffney	$0
Governance	Knowledge management	Implementation of Interplan Reporting Program across the organisation (Ongoing)	Medium	Action 1.4.1.1	13/14-15/16	Gary Gaffney	$10,000
Governance	Attraction and retention of staff	Develop and implement strategies to retain and attract people into the Shire's workforce (e.g. Improve focus on local workforce and suitable housing options where applicable).	High	Action 1.4.5.1	13/14-15/16	Gary Gaffney	$0

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
Corporate Services	Address potential resources requirements to meet the needs of the Corporate Business Plan.	Recruit Grants Officer to obtain funding opportunities and manage the grants process.	High	Action 1.4.2.3	13/14	Dave Hannington	$1,169,756
Community Development	Address potential resources requirements required to meet the needs of the Corporate Business Plan.	Recruit Community Development Officer and Wyndham Child Care Early Educator.	High	Action 2.4.4.2	13/14	Nick Kearns	$12,739
Infrastructure Services	Address potential resources requirements required to meet the needs of the Corporate Business Plan.	Recruit Municipal Emergency/ Ranger Services Coordinator, Town maintenance officers and Works Supervisor.	High	Action 3.3.10.1	13/14	Kevin Hannagan	$452,632
Governance	Strategies to meet gaps around critical positions and succession planning.	Continue formal education in HR stream. Undertake specialised training offered by WALGA. Attend at appropriate conferences and security briefings to ensure compliance.	High	Action 1.4.4.3	13/14	Gary Gaffney	$212,506

Directorate	Workforce Focus	Tasks	Organisation Priority	CBP Action Link	Year	Responsibility	Indicative Budget (Based on CBP Action Budget)
Corporate Services	Strategies to meet gaps around critical positions and succession planning.	Provide opportunities for staff development and empowerment via in-house training opportunities.	High	Action 1.4.4.3	13/14	Dave Hannington	$212,506
Community Development	Strategies to meet gaps around critical positions and succession planning.	Recruit qualified and experienced personnel to key positions.	High	Action 1.4.5.1	13/14	Nick Kearns	$0
Infrastructure	Strategies to meet gaps around critical positions and succession planning.	Recruitment of qualified engineers.	High	Action 1.4.5.1	13/14	Kevin Hannagan	$0
Infrastructure	Strategies to meet gaps around critical positions and succession planning.	Covering qualification gap by recruitment of experienced operators and continued internal and training.	High	Action 1.4.4.3	13/14	Kevin Hannagan	$212,506

Implementation Process

The Shire is committed to implementing the Integrated Planning and Reporting Framework through the Strategic Community Plan, Corporate Business Plan and Annual Budget.

The Long Term Financial Plan, Workforce Plan and Asset Management Plans were developed alongside the Corporate Business Plan to ensure appropriate resources were allocated to deliver the Strategic Community Plan. The strategies will be delivered over the next ten years with the disciplined allocation of our finite resources outlined in these documents.

Annual operational plans will be prepared to prioritise delivery of actions and projects such as the Annual Budget and Capital Works Program and identify how we will deliver the Corporate Business Plan.

The Shire will report on the progress of the Strategic Community Plan and the Corporate Business Plan to Council and the community on a regular basis. They will be reviewed regularly to ensure the plans are relevant and address the challenges facing the community and the Shire.
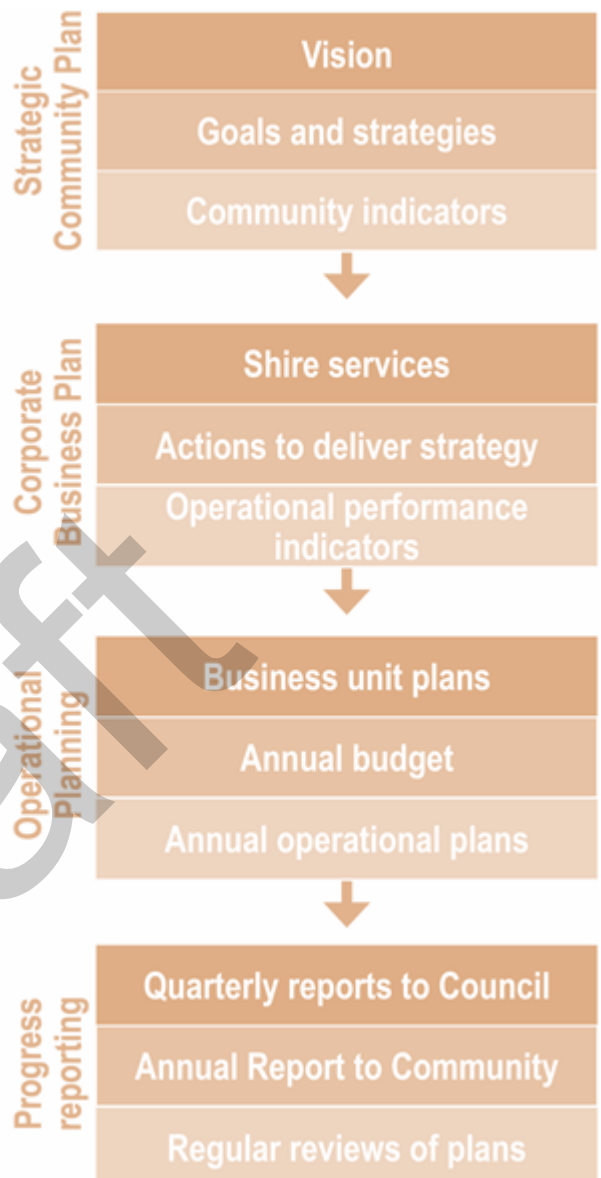

Strategic Community Plan
- Vision
- Goals and strategies
- Community indicators

Corporate Business Plan
- Shire services
- Actions to deliver strategy
- Operational performance indicators

Operational Planning
- Business unit plans
- Annual budget
- Annual operational plans

Progress reporting
- Quarterly reports to Council
- Annual Report to Community
- Regular reviews of plans

Figure 16 : Planning Framework

Monitoring our progress

Figure 17: Monitoring the Progress

Implementation of the Corporate Business Plan will bring about positive change within our community. To implement and continually improve the way we deliver services to the community we need to monitor and evaluate our performance on an ongoing basis

The Shire will review the Corporate Business Plan annually. This review will be scheduled to align with the setting of the annual budget. Through this process, actions may be reprioritised according to the resources, assets and finances available. This results in a Corporate Business plan which is dynamic and adapts to the changes in the environment which the Shire operates. The Corporate Business Plan will also be informed by the two year review of the Strategic Community Plan.

The Corporate Business Plan's progress toward achieving the goals of the Strategic Community Plan will be monitored against Strategic Community Indicators and Operational Key Performance Indicators.

The Strategic Community Indicators will indicate a broad range of social, environmental, economic and civic leadership issues that are important to our community. They will paint a picture of the strengths and challenges of a community, and they can help the community track trends in the wellbeing over time. These indicators will be developed over the next twelve months as the Strategic Community Plan and the Corporate Business Plan is implemented.

To achieve the outcomes identified for the community we also need to ensure that the organisation runs efficiently and effectively. The Shire have identified Operational Key Performance Indicators to measure our performance with regards to assets, finance, employees and governance. These indicators will be developed in the Corporate Business Plan.