

Securing Our Future...

OFFICE OF THE CHIEF EXECUTIVE SERVICES DIVISION SERVICE DELIVERY PLANS

...providing better service to South East Avon communities...

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25th January, 2013

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DCA

DOMINIC CARBONE AND ASSOCIATES



Government of **Western Australia**
Department of **Local Government**

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1.0 STRATEGIC OVERVIEW

The Strategic functions of the service involves-

- Committee Services;
 - Planning and managing the Councils diary of meetings;
 - Issuing agendas and associated reports for Council and Committees meetings, Working Group Meetings and workshops;
 - Taking minutes of Council and Committee meetings, Working Group meetings and workshop proceedings;
 - Providing secretarial and administrative support to the Committee Chairperson;
- Member Support Services;
 - Provide secretarial and administrative support to the Shire President and councillors;
 - Undertake research as appropriate;
 - Assist the Public Relations Officer with the coordination of civic events;
 - Promote and maintain good relations with electors and the general public.
- Strategic and Corporate Planning-
 - Oversee the implementation and review of the local government's Strategic Community Plan;
 - Oversee the implementation and review of the local governments Corporate Business Plan;
 - Develop the local governments performance management arrangements, including quarterly performance meetings;
- Economic & Tourism Development-
 - Oversee the implementation of Councils Economic Development Strategies;
 - Oversee the implementation of Councils Tourism Strategies;
- Overall accountability for the proper management of the local government in accordance with relevant Acts, Regulations, local laws, Policies and Management Practices including-
 - Overseeing Councils legal business in conjunction with the appointed Council solicitors;
 - Negotiation of relevant Council business with all levels of government;
 - Overseeing the provision of advice to the President and Councillors on matters of procedure and policy;
 - Maintaining a sound organisational structure, delegating as necessary duties, accountabilities and responsibilities to other officers.

This Service Delivery Plan proposes that the service will be delivered by the proposed new local government regionally.

The Chief Executive Officer will be responsible for the day to day operations of the Office of the CEO Service.

The aims of the Office of the CEO are as follows-

Short Term

- To review and amend, as appropriate, the organisational structure.
- To implement a structure for the establishment of Community Advisory Committees as Committees of Council.

- Prepare, implement and review a Corporate Business Plan for the proposed new local government, with identified actions and strategies.
- To secure efficiencies and identify savings without impacting on the level of service.
- Review and implement the local governments Strategic Community Plan.
- Prepare and implement an economic development strategy for the proposed new local government.
- Prepare and implement a tourism development strategy for the proposed new local government.
- Identify Service Level standards.

Medium Term

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Office of the CEO Service division.

Long Term

- Manage the future demand for the service resulting from anticipated growth in population.

The cost of providing the service will decrease by approximately \$188,710. This reduction in cost is directly related to a reduction in the governance and regulatory burden for the proposed new local government, with a smaller number of Councillors (37 to 10 in the immediate term), and removal of duplication of the regulatory burden with compliance requirements reduced from 5 local governments to 1 local government.

2.0 STRATEGIC ALIGNMENT

The proposed new local government has a wide range of statutory duties and powers relating to the provision of a range of services to the communities it serves.

2.1 STRATEGIC COMMUNITY PLAN

- The Office of the CEO will contribute to the strategic priorities of the proposed local government in the following manner-
- The provision of good governance through the delivery of Committee and Member support services.
- Alignment of the Office of the CEO Service with strategic objectives of the proposed new local government.
- Develop a Corporate Business Plan with actions and strategies that achieve the identified objectives and goals in the Strategic Community Plan.
- Performance measurement of organisational and strategic objectives.
- Ensuring the proposed new local government promotes a culture of, and commitment to, lawful, ethical and transparent behaviour.

2.2 CORPORATE BUSINESS PLAN

The Office of the CEO Service - Service Delivery Plan will serve to inform the-

- Workforce Plan;
- Long Term Financial Plan;

and will form the basis for the preparation of the Corporate Business Plan.

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

Office of the CEO services are support services provided to the CEO, President, Councillors and the Council. These support services will be provided throughout the proposed new local government, from the corporate headquarters in York.

The proposed new local government will establish a Community Consultative Committee for each Place Centre. Each Consultative Committee will be responsible for the review of their 'Place Plan' and holding the Council of the proposed new local government accountable for the implementation of the Place Plan. The Consultative Committees will have the following functions-

- Provide advice on the review of asset management plans of the proposed new local government, including roads, footpaths, sporting facilities, parks and public buildings, in relation to their 'Place'.
- Provide advice on the review of the Strategic Community Plan to the Council; and
- Liaise and consult with persons, groups and organisations in relation to Council operations, as a basis for input into the proposed new local governments budgets, Strategic Community Plans, Policies and other issues referred by Council for consultation.
- Actively promote and lobby Ward Councillors for the appropriate provision of facilities and services for the Ward.

Annual customer satisfaction surveys will be undertaken to obtain feedback on service delivery, and identify areas for improvement in service delivery.

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- To review and amend, as appropriate, the organisational structure.
- To implement a structure for the establishment of Community Advisory Committees as Committees of Council.
- Prepare, implement and review a Corporate Business Plan for the proposed new local government, with identified actions and strategies.
- To secure efficiencies and identify savings without impacting on the level of service.
- Review and implement the local governments Strategic Community Plan.
- Prepare and implement an economic development strategy for the proposed new local government.
- Prepare and implement a tourism development strategy for the proposed new local government.
- Identify Service Level standards.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Office of the CEO Service division.

4.3 LONG TERM

- Manage the future demand for the service resulting from anticipated growth in population.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF OFFICE OF THE CEO SERVICES

The governing legislation pertaining to local governments has always established the responsibilities and duties of Councillors and Officers. The legislation prescribes in detail the executive and legislative functions and obligations of the Council, the local government, Councillors and its CEO. The *Local Government Act* is based on general competence powers, and whilst there have been some major amendments to specific compliance requirements since the Acts introduction in 1996, the functions of local government are in the main, the same today.

There is the same requirement in ensuring the local governments' statutory obligations under the *Local Government Act 1995* and other written law are met, and the local government performs its functions in accordance with relevant legislation.

5.1.2 CURRENT STATE OFFICE OF THE CEO SERVICE

Shire of Cunderdin

The Shire of Cunderdin has 8 councillors elected by the community; and employs a CEO for the delivery of Office of the CEO services.

Shire of Quairading

The Shire of Quairading has 8 councillors elected by the community; and employs a CEO and an Executive Secretary for the delivery of Office of the CEO services.

Shire of Tammin

The Shire of Tammin has 6 councillors elected by the community; and employs a CEO for the delivery of Office of the CEO services.

Shire of York

The Shire of York has 6 councillors elected by the community; and employs a CEO and an Executive Assistant for the delivery of Office of the CEO services.

The core activities in respect of the Office of the CEO Service are-

- Planning and managing the Councils diary of meetings;
- Prepare reports for Council meeting agenda;
- Issuing agendas and associated reports for Council and Committees meetings and Working Group meetings;
- Taking minutes of Council and Committee meetings, and Working Group meetings;
- Providing secretarial and administrative support to the Committee Chairperson;
- Provide secretarial and administrative support to the Shire President;
- Undertake research as appropriate;

- Coordinate civic events;
- Promote and maintain good relations with electors and the general public;
- Review and implement the Councils Strategic Plan;
- Coordinating the local governments economic and tourism strategies;
- Overall accountability for the proper management of the local government in accordance with relevant Acts, Regulations, local laws, Policies and Management Practices including-
 - Overseeing Councils legal business in conjunction with the appointed Council solicitors;
 - Overseeing the performance of all local government functions ensuring they are performed in an ethical, legal and transparent manner;
 - Negotiation of relevant Council business with all levels of government;
 - Overseeing the provision of advice to the President and Councillors on matters of procedure and policy;
 - Maintaining a sound organisational structure, delegate as necessary duties, accountabilities and responsibilities to other officers.

5.1.3 FUTURE STATE OFFICE OF THE CHIEF EXECUTIVE SERVICE

The future service will be committed to ensuring best practices are constantly developed and maintained, and that quality, cost effective service is delivered in a timely, efficient and courteous manner.

The core services to be provided include-

- Committee Services;
 - Planning and managing the Councils diary of meetings;
 - Issuing agendas and associated reports for Council and Committees meetings, Working Group Meetings and workshops;
 - Taking minutes of Council and Committee meetings, Working Group meetings and workshop proceedings;
 - Providing secretarial and administrative support to the Committee Chairperson;
- Member Support Services;
 - Provide secretarial and administrative support to the Shire President and councillors;
 - Undertake research as appropriate;
 - Assist the Public Relations Officer with the coordination of civic events;
 - Promote and maintain good relations with electors and the general public.
- Strategic and Corporate Planning-
 - Oversee the implementation and review of the local government's Strategic Community Plan;
 - Oversee the implementation and review of the local governments Corporate Business Plan;
 - Develop the local governments performance management arrangements, including quarterly performance meetings;
- Economic and Tourism Development-
 - Oversee the implementation of Councils Economic Development Strategies;
 - Oversee the implementation of Councils Tourism Strategies;
- Overall accountability for the proper management of the local government in accordance with relevant Acts, Regulations, local laws, Policies and Management Practices including-
 - Overseeing Councils legal business in conjunction with the appointed Council solicitors;

- Negotiation of relevant Council business with all levels of government;
- Overseeing the provision of advice to the President and Councillors on matters of procedure and policy;
- Maintaining a sound organisational structure, delegate as necessary duties, accountabilities and responsibilities to other officers.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

Shire of Cunderdin - Office of the CEO - Internal resources within the local government.

Shire of Quairading - Office of the CEO - Internal resources within the local government.

Shire of Tammin - Office of the CEO - Internal resources within the local government.

Shire of York - Office of the CEO - Internal resources within the local government.

5.2.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide the Office of the CEO service in-house, through the engagement of suitably qualified and experienced staff. Consultants may be engaged to assist with special projects, on an as required basis.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin - Office of the CEO - daily.

Shire of Quairading - Office of the CEO - daily.

Shire of Tammin - Office of the CEO - daily.

Shire of York - Office of the CEO - daily.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily service to oversee and manage the functions of the local government, meet statutory obligations, and provide Council support services in a timely and transparent manner. This will involve the delivery of Office of the CEO services regionally. Further information of this is provided in Section 7.1 of this Plan.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

All RTG member local governments provide a daily service and may engage consultants to assist from time to time.

5.4.2 FUTURE STATE SERVICE

It is not anticipated that the proposed new local government will enter into contractual arrangements for the delivery of Office of the CEO Services, with the exception of those officers engaged under employment contracts. Consultants may be engaged to assist from time to time.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Office of the CEO Services are currently delivered from the following locations-

- Shire of Cunderdin - Lundy Avenue, Cunderdin, WA 6407.
- Shire of Quairading - 10 Jennaberring Road, Quairading, WA 6382.
- Shire of Tammin - 1 Donnan Street, Tammin, WA 6409.
- Shire of York - 1 Joaquina Street, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Office of the CEO Service will be delivered by the proposed new local government as follows-

Regional Services

The location of Service teams will require further detailed study, so that the proposed new local government can make an informed decision on the location of employees, and divisions, from a whole of organisation perspective.

The proposed new local government needs to consider its accommodation requirements in the context of the available office space at the various administrative centres of the existing local governments, and not unnecessarily undertake the construction of new office facilities at a centralised location.

6.2 ACCOMMODATION REQUIREMENTS

In determining whether a building has sufficient capacity to provide the required service, the following factors have been taken into consideration-

- Requirements of the Occupational Health and Safety Regulations 1996.
- Building Code of Australia.
- National Occupational Health and Safety Commission – Ergonomic Principles.

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Shire of Cunderdin

Office of the CEO - The CEO utilises an enclosed office space of 20m² in area.

Shire of Quairading

Office of the CEO - The CEO and Executive Secretary utilise an enclosed office space of 20m² in area.

Shire of Tammin

Office of the CEO - The CEO utilises an enclosed office space of 20m² in area.

Shire of York

Office of the CEO - The CEO and Executive Assistant utilise an enclosed office space of 20m² in area.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Office of Chief Executive Services. Each of these facilities is owned by a member local government of the Regional Transition Group, and in turn will be owned by the proposed new local government.

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Office of the CEO Service.

7.1.1 CURRENT STATE SERVICE

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF CUNDERDIN					
CEO	0.90				
SHIRE OF QUAIRADING					
CEO	0.90				
Executive Secretary	1.00				
SHIRE OF TAMMIN					
CEO	0.90				
SHIRE OF YORK					
CEO	0.90				
Executive Assistant	1.00				
TOTAL	5.60				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Chief Executive Officer	0.80				
PA to CEO	1.00	No future demand projections have been made.			
Executive Assistant (Part Time)	0.40				
Economic & Tourism Development Coordinator	1.00				
TOTAL	3.20				

7.2 DELIVERY OF SERVICE IN PLACE

The Office of the CEO Service will be delivered regionally. The following table provides an estimation of the time allocation for the delivery of the service.

POSITION	PLACE CENTRES				TOTAL
	CUNDERDIN	QUAIRADING	TAMMIN	YORK	
Chief Executive Officer	0.20	0.20	0.20	0.20	0.80
Personal Assistant to the CEO	0.25	0.25	0.25	0.25	1.00
Executive Assistant	0.10	0.10	0.10	0.10	0.40
Economic & Tourism Development Coordinator	0.25	0.25	0.25	0.25	1.00
TOTAL	0.80	0.80	0.80	0.80	3.20

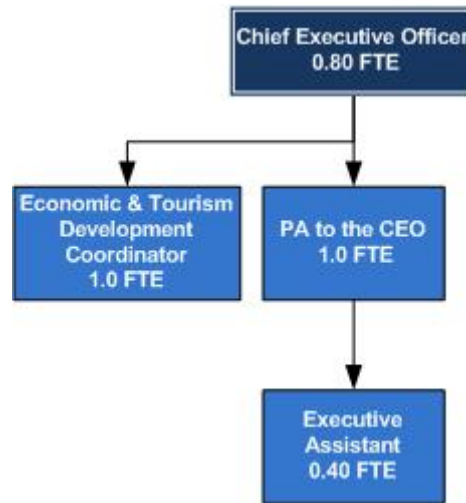
7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

This information will be incorporated into the Workforce Plan of the proposed new local government.

7.4 ORGANISATIONAL CHART FOR OFFICE OF THE CEO SERVICE DIVISION

The Chart displayed below depicts the organisational line of responsibility in respect of the Office of the CEO Service.



7.5 POSITION TITLES AND DESCRIPTIONS

The details below provide an overview of the position titles and key responsibilities for the current and future states.

7.5.1 CURRENT STATE SERVICE

Shire of Cunderdin

- Chief Executive Officer

Position descriptions were not available at the time of preparing this Plan.

Shire of Quairading

- Chief Executive Officer
- Executive Secretary

Position descriptions were not available at the time of preparing this Plan.

Shire of Tammin

- Chief Executive Officer

Position descriptions were not available at the time of preparing this Plan.

Shire of York

- Chief Executive Officer
- Executive Assistant

Position descriptions were not available at the time of preparing this Plan.

7.5.2 FUTURE STATE SERVICE

Chief Executive Officer

- Lead the Council in initiating and reviewing a Strategic Community Plan.
- Lead the Council and the Executive Management Team in initiating and implementing a Corporate Business Plan.
- Lead the Executive Management Team in initiating and implementing a Performance Measurement System.
- Oversee the provision of administrative support services to President and Councillors.
- Oversee the maintenance of the infrastructure and assets of the proposed new local government.
- Liaise with the President on the local governments affairs and the performance of all of the local government's functions, in accordance with relevant Acts, Regulations, local laws, Policies and Management Practices.
- Provision of advice and information to the Council, President and Councillors so that informed decisions can be made.
- Cause Council decisions to be implemented.
- Manage the day to day operations of the local government.
- Speak on behalf of the local government if the President agrees.
- Responsible for the implementation of an appropriate organisational structure to ensure the efficient and effective performance of the local governments functions.
- Responsible for the employment, management, supervision, direction and dismissal of other employees (subject to S5.37(2) regarding Senior Employees).
- Ensure that records and document of the local government are properly kept and legislative requirements are met.
- Perform any other function specified or delegated by the Council of the local government, or imposed under any written law as a function to be performed by the CEO.

- Oversee the management of Councils legal business in conjunction with the appointed Council solicitors.
- Assist the President with Civic Functions and events, where appropriate.

Personal Assistant to the CEO

- Committee Services;
 - Plan and manage the various Committees of Council's diary of meetings;
 - Issue agendas and associated reports for Committees meetings, Working Group Meetings and workshops;
 - Taking minutes of Committee meetings, Working Group meetings and workshop proceedings;
 - Providing secretarial and administrative support to the Committee Chairperson;
- Council Services;
 - Plan and manage the Councils diary of meetings;
 - Issue agendas and associated reports for Council meetings;
 - Taking minutes of Council meetings;
- Member Support Services;
 - Provide secretarial and administrative support, as directed by the CEO, to the Shire President and Councillors;
 - Undertake research as appropriate;
 - Assist the Public Relations Officer with the coordination of civic events;
 - Promote and maintain good relations with electors and the general public.
- Provide confidential administrative support to the CEO.
- Coordinate meetings and appointments for the CEO and receive all telephone calls and counter enquiries directed to the CEO.

Economic & Tourism Development Coordinator

- Develop and implement an economic development plan for the proposed new local government;
- Benchmark the current condition of the local economy and determine barriers and opportunities;
- Support the growth and development of new and existing businesses and industry;
- Identify and implement incentives to attract desirable business to the proposed new local government;
- Develop policies and promotional strategies to encourage a diverse range of business;
- Communicate with the business community to identify the need for additional services or facilities to assist local businesses;
- Work with other tiers of government, economic and tourism development organisations to provide resources to maintain and develop infrastructure requires to support economic and tourism growth.
- Promote, market and brand the features, attractions and events available within the district through fixed and electronic mediums;
- Provide advice and prepare and submit reports to the Management Team and Council in relation to economic and tourism issues related to the position;

- Attend Council and community meetings and events, as required.

Executive Assistant

- Assist the PA in the provision of Committee Support Services, including preparing, compiling and distributing Committee Agendas and Minutes;
- Assist the PA in the provision of Council Services, including the preparing, compiling and distributing of Council Agendas and Minutes;
- Assist the PA in the provision of Member Support Services, including secretarial and administrative support, as directed by the CEO to the Shire President and Councillors.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL/BAND	2011/12 BUDGET SALARY
SHIRE OF CUNDERDIN				
CEO	Full Time - Salaried	Employment Contract	SAT Band 2	\$120,120
SHIRE OF QUAIRADING				
CEO	Full Time - Salaried	Local Government Officers Award 2010	SAT Band 2	\$121,632
Executive Secretary	Full Time - Salaried	Local Government Officers Award 2010	Negotiated	\$55,683
SHIRE OF TAMMIN				
CEO	Full Time - Salaried	Employment Contract	SAT Band 1	\$111,784
SHIRE OF YORK				
CEO	Full Time - Salaried	Employment Contract	SAT Band 3	\$157,648
Executive Assistant	Full Time - Salaried	Local Government Officers Award 2010	N/A	\$51,277

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL/BAND	SALARY	TIME ALLOCATION	SALARY COST
Chief Executive Officer	Full Time -Salaried	Employment Contract	SAT Band 4 or 5	\$170,000	0.80	\$136,000
Personal Assistant to the CEO	Full Time -Salaried	Local Government Officers Award 2010	Level	\$60,000	1.00	\$60,000
Executive Assistant	Part Time - Salaried	Local Government Officers Award 2010	Level	\$49,000	0.40	\$19,600
Economic & Tourism Development Coordinator	Full Time -Salaried	Local Government Officers Award 2010	Level	\$70,000	1.00	\$70,000
TOTAL					3.20	\$285,600

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF CUNDERDIN		
CEO	Sedan	\$50,000
SHIRE OF QUAIRADING		
CEO	Sedan	\$50,000
SHIRE OF TAMMIN		
CEO	Sedan	\$50,000
SHIRE OF YORK		
CEO	Sedan	\$50,000
TOTAL		\$200,000

8.1.2 FUTURE STATE SERVICE

It is anticipated that one of the light vehicle will be required for the Chief Executive Officer, which will form part of the salary package for that position.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
CEO	Executive Sedan	\$50,000	0.80	\$40,000
Economic & Tourism Development Coordinator	Sedan	\$25,000	1.00	\$25,000
TOTAL		\$50,000	1.80	\$65,000

8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Office of the CEO Service.

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

Focus Networks were appointed by the South East Avon Regional Transitional Group (SEARTG) to undertake a site wide IT audit of each member local government of the SEARTG with the aim of-

- (1) Documenting the existing IT infrastructure at each site; and
- (2) Undertaking a health check at each site.

It is clear that the 4 local governments have outgrown their existing IT support mechanisms. Based on the technology scorecard results prepared by the consultants, it is recommended that major infrastructure implementation occur at all sites to achieve a desired level of IT reliability and security.

9.1.2 FUTURE STATE SERVICE

Focus Networks has prepared a report that shows how the proposed new local government's IT systems may be amalgamated into one shared autonomous network. It is intended that applications, hardware, network infrastructure and communications would be standardised wherever possible to reduce duplication and costs, simplify IT administration and improve service delivery.

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin utilises the Microsoft Office suite for word processing and spread sheeting functions.

Shire of Quairading

The Shire of Quairading utilises Microsoft Office suite for word processing and spread sheeting functions.

Shire of Tammin

The Shire of Tammin utilises Microsoft Office suite for word processing and spread sheeting functions.

Shire of York

The Shire of York utilises the Microsoft Office suite for word processing and spread sheeting functions.

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Office of the CEO Department of the proposed new local government will include-

- Microsoft Office Suite.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

The delivery of the short and medium term aims will have impacts on other Services either in terms of working more effectively together or generating support requirements. This interdependence is summarised below-

Human Resources

- The redeployment, training and up skilling of staff in a variety of facets of the Office of the CEO will be required to ensure that high quality service is delivered to our community. Human Resource support will be required to ensure the smooth transition of staff into their roles and also that appropriate training programs are designed and delivered to relevant staff.

Public Relations and Communications

- Effective engagement and communication with the public is essential to ensure that there is sound community understanding of Council issues. Ongoing support and advice from the Public Relations and Communications Service will be required for the production of communication, media, and press releases.

Information Technology

- Ongoing support and advice from the Information Technology Service will be required with the implementation, deployment and support of software and hardware technology.

Place Services

- Place based customer service is critical to meeting the service expectations of our communities. Daily support from Place Services will be required to engage, manage and direct customer enquiries when received at point of contact.

All other Services

- The Office of the CEO will play a significant role in ensuring the organisation meets its statutory obligations and performs its functions in an ethical, legal and transparent manner. The Office of the CEO will provide oversight and support to all other service areas to provide strategic direction, ensure they meet their statutory obligations, and deliver efficient and effective services to our community.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Office of the CEO Service will include-

- Distribution of information on Council agendas, minutes and other activities through the internet, front counter and mail-outs, as appropriate.
- Dissemination of general information and Council activities through local newspapers, such as the Bandicoot Express (Cunderdin), Banksia Bulletin (Quairading), Tammin Tabloid, and York Community Matters, and other local newsletters.
- Dissemination of general information and Council activities through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents, interest groups and businesses.
- Community consultation and information displays associated with key Council initiatives.

12.0 FINANCIAL ANALYSIS

This Proposal is predicated on a number of assumptions, and it is important to note these assumptions when reading the Operating Income and Expenditure.

- Commencement of Service – 1 July 2014.
- Service provided to remain constant during the life of the Plan.
- Depreciation charge included (non cash).

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Indirect Costs						
WALGA Member Subscriptions	\$6,126	\$11,002	\$13,164	\$10,115	\$40,407	\$40,407
WALGA Great Eastern Zone Membership	\$2,800	\$2,800	\$3,000	\$2,060	\$10,660	\$10,660
Insurance	\$0	\$36,443	\$4,908	\$80,791	\$122,142	\$122,142
Other Member Expenses	\$0	\$56,200	\$1,150	\$2,060	\$59,410	\$59,410
Portraits & Plaques	\$0	\$0	\$0	\$1,030	\$1,030	\$1,030
Strategic Planning Expenses	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
Administration Salaries	\$279,364	\$449,678	\$219,411	\$835,202	\$1,783,655	\$1,783,655
Administration Superannuation	\$35,000	\$39,458	\$5,563	\$80,000	\$160,021	\$160,021
Relief Staff Provision	\$0	\$3,170	\$0	\$0	\$3,170	\$3,170
Bad Debts Written Off	\$0	\$0	\$0	\$250	\$250	\$250
Training & Conference Expenses	\$10,177	\$13,500	\$9,986	\$32,651	\$66,314	\$66,314
Staff Telephone Expenses	\$0	\$0	\$0	\$2,956	\$2,956	\$2,956
Employee Uniforms	\$2,228	\$0	\$1,750	\$5,150	\$9,128	\$9,128
Staff Amenities	\$1,226	\$0	\$0	\$0	\$1,226	\$1,226
Sick Leave Provision	\$0	\$0	\$3,829	\$0	\$3,829	\$3,829
Annual Leave provision	\$0	\$0	\$17,484	\$0	\$17,484	\$17,484

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Long Service Leave provision	\$0	\$0	\$3,732	\$10,473	\$14,205	\$14,205
Admin Printing & Stationery	\$7,500	\$6,000	\$4,141	\$25,230	\$42,871	\$42,871
Telephone	\$11,140	\$7,500	\$5,596	\$20,041	\$44,277	\$44,277
Purchase Map for Admin Purposes	\$0	\$0	\$0	\$515	\$515	\$515
Postage & Freight	\$4,500	\$4,200	\$1,179	\$11,000	\$20,879	\$20,879
Admin Advertising Expenses	\$7,210	\$5,500	\$4,559	\$15,000	\$32,269	\$32,269
Office Equipment Maintenance	\$3,769	\$5,800	\$2,500	\$17,562	\$29,631	\$29,631
WALGA Subscriptions	\$5,011	\$1,050	\$1,675	\$0	\$7,736	\$7,736
Admin Insurance	\$0	\$13,500	\$0	\$0	\$13,500	\$13,500
Other Expenses	\$1,970	\$3,850	\$1,671	\$4,500	\$11,991	\$11,991
Vehicle Running Costs	\$4,500	\$10,150	\$7,863	\$12,721	\$35,234	\$35,234
Fringe Benefits Tax	\$15,000	\$0	\$6,000	\$45,000	\$66,000	\$66,000
Other Consultant Expenses	\$0	\$0	\$17,500	\$32,482	\$49,982	\$49,982
Legal Expenses	\$0	\$2,000	\$5,000	\$5,515	\$12,515	\$12,515
Travelling & Accommodation	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Staff Recruitment Costs	\$9,000	\$0	\$0	\$0	\$9,000	\$9,000
Staff Relocation Expenses	\$0	\$0	\$29,019	\$500	\$29,519	\$29,519
Sub-Total – Indirect Costs	\$406,521	\$671,801	\$373,180	\$1,259,804	\$2,711,306	\$2,711,306
Less 75% of Indirect costs allocated to Internal Services	(\$304,891)	(\$503,851)	(\$279,885)	(\$944,853)	(\$2,033,480)	(\$2,033,480)
Sub-Total – Remaining Indirect Costs	\$101,630	\$167,950	\$93,295	\$314,951	\$677,826	\$677,826
Less 86% of Indirect costs allocated to Organisational Development & Governance	(\$14,228)	(\$23,513)	(\$13,061)	(\$44,093)	(\$94,895)	(\$94,895)
Sub-Total – Net Indirect Costs	\$87,402	\$144,437	\$80,234	\$270,858	\$582,931	\$582,931
Plus Direct Costs						
Members Sitting Fees	\$13,926	\$28,500	\$9,800	\$39,188	\$91,414	\$91,414
Members Travelling Costs	\$1,722	\$0	\$1,800	\$1,500	\$5,022	\$5,022
Presidents Allowance	\$1,288	\$0	\$2,000	\$9,672	\$12,960	\$12,960
Deputy Presidents Allowance	\$0	\$0	\$500	\$2,420	\$2,920	\$2,920
Members IT Allowance	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
Members Communications Allowance	\$0	\$0	\$0	\$7,608	\$7,608	\$7,608
Members Conferences & Training Expenses	\$20,275	\$16,500	\$14,790	\$26,100	\$77,665	\$77,665
Refreshments & Entertainment Expenses	\$16,424	\$14,500	\$9,500	\$22,000	\$62,424	\$62,424
Election Expenses	\$5,000	\$2,500	\$4,000	\$8,000	\$19,500	\$19,500
Members Insurance Expenses	\$8,001	\$8,410	\$8,532	\$2,670	\$27,613	\$27,613
SEAVROC Subscription	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
Other Sundry Expenses	\$0	\$0	\$300	\$3,515	\$3,815	\$3,815

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Legal Expenses	\$0	\$0	\$0	\$0	\$0	\$0
SEAVROC Planning Expenses	\$0	\$0	\$0	\$29,854	\$29,854	\$0
SEAVROC Connecting LG Expenses	\$0	\$0	\$0	\$57,841	\$57,841	\$0
Forward Capital Works Plan Expenses	\$0	\$0	\$0	\$16,780	\$16,780	\$0
RTG Business Plan Expenses	\$0	\$0	\$0	\$98,886	\$98,886	\$0
RTG Asset Management Plan Expenses	\$0	\$0	\$0	\$12,408	\$12,408	\$0
RTG Expenditure	\$0	\$0	\$0	\$3,000	\$3,000	\$0
RTG Strategic Planning Expenses	\$0	\$0	\$0	\$93,102	\$93,102	\$0
RTG Long Term Financial Plan Expenses	\$0	\$0	\$0	\$125,000	\$125,000	\$0
Long Term Financial Plan Expenses	\$0	\$0	\$0	\$3,500	\$3,500	\$0
Sub-Total – Direct Costs	\$71,636	\$70,410	\$51,222	\$566,374	\$762,312	\$321,941
TOTAL EXPENSES	\$159,038	\$214,847	\$131,456	\$837,232	\$1,345,243	\$904,872

Adjustments have been made to the total figures to eliminate transactions between the member local governments, those that relate to other service areas, and non-recurrent expenses.

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Admin Charges	(\$1,142)	(\$0)	(\$0)	(\$0)	(\$1,142)	(\$0)
Contributions & Reimbursements	(\$0)	(\$6,118)	(\$1,000)	(\$12,850)	(\$19,968)	(\$0)
Other Income	(\$0)	(\$450)	(\$2,700)	(\$0)	(\$3,150)	(\$0)
TOTAL REVENUE	(\$1,142)	(\$6,568)	(\$3,700)	(\$12,850)	(\$24,260)	(\$0)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$157,896	\$208,279	\$127,756	\$824,382	\$1,320,983	\$904,872
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$157,896	\$208,279	\$127,756	\$824,382	\$1,320,983	\$904,872

Adjustments have been made to the total figures to eliminate non-recurrent revenue.

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

No forecasts for capital for the future state have been made.

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
- Chief Executive Officer (0.80)	\$136,000	\$136,000
- PA to the CEO	\$60,000	\$60,000
- Executive Assistant (0.40 FTE)	\$23,200	\$23,200
- Economic & Tourism Development Coordinator	\$70,000	\$70,000
Long Service Leave - (\$51.18 average per hr x 38hrs x 1.30 weeks x 2.3 FTE)	\$7,230	\$7,230
Insurance Workers Compensation	\$8,676	\$8,676
Superannuation (14%)	\$40,488	\$40,488
17.5% Loading	\$2,062	\$2,062
Recruitment	\$2,000	\$2,000
Training	\$11,000	\$11,000
Uniforms	\$2,000	\$2,000
Staff Housing	\$15,600	\$15,600
Members Expenses		
WALGA Member Subscriptions	\$16,500	\$16,500
WALGA Zone Membership	\$2,800	\$2,800
Members Insurance	\$3,700	\$3,700
Other Member Expenses	\$2,000	\$2,000
Portraits & Plaques	\$1,100	\$1,100
Strategic Planning Expenses	\$7,000	\$7,000
Members Travelling Expenses	\$20,000	\$20,000
Members Sitting Fees	\$77,000	\$77,000
President's Allowance	\$12,000	\$12,000
Deputy Presidents Allowance	\$3,000	\$3,000
Members IT Allowance	\$10,000	\$10,000
Members Communication Allowance	\$24,000	\$24,000
Members Conference & Training Expenses	\$40,000	\$40,000
Refreshment & Entertainment	\$30,000	\$30,000
Election Expenses	\$14,250	\$14,250
Plant Operating Costs		
Vehicle Running Expenses 1.8 vehicles x \$8,000 pa	\$14,400	\$14,400
Fringe Benefit Tax (1.80 Vehicles)	\$7,166	\$7,166
Financing Costs (1 motor vehicle \$25,000 @ 8%= \$565 per month x 12 months= \$6780 Residual Value \$6000)	\$6,780	\$0

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Utilities		
Electricity (\$50 per month)	\$600	\$600
Internet	\$800	\$800
Telephone	\$3,090	\$3,090
Insurances		
Insurance-public liability and other	\$1,000	\$1,000
Other		
Rent and Outgoings (30m ² x \$13.80/m ² = \$414 per month) Office	\$4,968	\$0
Office Expenses (incl. stat, printing and postage)	\$10,000	\$10,000
Other Expenses	\$5,000	\$5,000
Advertising	\$3,000	\$3,000
Office Equipment Maintenance	\$5,000	\$5,000
Accountancy Fee	\$7,660	\$0
Legal Advice	\$7,000	\$7,000
Fringe Benefits Tax (other expense benefits)	\$2,500	\$2,500
Consultancy Expenses	\$15,000	\$15,000
Depreciation		
Depreciation (Motor vehicle \$45,000,laptops \$4000 and office furniture \$4000 depn rate 15%)	\$4,950	\$7,950
TOTAL EXPENSES	\$740,520	\$724,112

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
TOTAL REVENUE	(\$0)	(\$0)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$740,520	\$724,112
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$735,570	\$716,162

12.2 FEE STRUCTURE

There are no proposed fees for this service.

13.0 TRANSITIONAL REQUIREMENTS

The transitional costs identified for the delivery of Governance Services by the new local government are as follows-

(1) Initial promotion and marketing of new service to communities	\$2,000
(2) Sitting fees for 4 Commissioners for a period of 6 months @ \$3,500 per month plus 1 Chairperson of Commissioners at \$5,000 per month	\$114,000 ¹
(3) Travelling costs for 5 Commissioners (6 meetings & 6 briefings sessions x 160kms x 5 x 0.75¢/km	\$7,200
(4) Recruitment of new Chief Executive – external agency engagement to undertake recruitment process	\$20,000
(5) Chief Executive employment costs – relocation costs	\$10,000
(6) Project Management Officer – Engagement of Officer to coordinate and implement amalgamation transitional matters	\$100,000
(7) New Councillor Induction – preparation of councillor induction course and manual to assist councillors with increased role	\$10,000
(8) Contract Termination and Severance Payments – Termination of existing Chief Executive Officer contracts and payment of severance package in accordance with Clause 11(4) of Schedule 2.1 of the <i>Local Government Act 1995</i> ; (one year's salary or balance of the term of the contract, whichever is the lesser for those on contract, maximum two years for those not on contract – See Section 4.3.4 of the Regional Business Plan – Future State for details of employment contracts).	<u>\$250,000</u>
	TOTAL
	<u>\$513,200</u>

¹ This cost will need to be borne by the 5 RTG member local governments and is not a cost that is covered under the Local Government Structural Reform Program.

14.0 ISSUES

The Local Government Act indicates those matters that a local government should concern itself about in relation to services and facilities. This section answers the questions raised.

14.1 OPERATIONS

- **Do the services and facilities integrate and coordinate with those provided by governments and public bodies?**

The services are part of an integrated range of services within the industry. The Service performs functions delegated to local governments by State Government legislation, and complements those provided by government and public bodies.

- **Do the services and facilities duplicate, to an inappropriate extent, with those provided by governments, and any body or person, whether public or private?**

The services and facilities do not duplicate, to an inappropriate extent, those provided by governments and other organisations. They are delivered and controlled under legislation of the government. The regulatory nature of the legislation is the responsibility of the local government to administer.

- **How can the Local Government satisfy itself that the services and facilities are managed efficiently and effectively?**

Professional staff, who are subject to annual performance reviews, deliver the services. These reviews, which are undertaken by appropriately qualified and experienced personnel, will ensure the operations of the Office of the CEO are managed in an effective and efficient manner. In addition to these reviews, a corporate database containing the performance measures developed for this Service will be maintained. The database will be updated every month and will provide information in relation to the service provided.

14.2 CAUSE AND EFFECTS

- **What is the expected effect of the Service on the provision of services and facilities provided by the local government?**

The Service will provide for the existing level of statutory obligations to be maintained overall.

- **What is the expected effect of the Service on other persons providing services and facilities in the region?**

The majority of the Services are regulatory under legislation of the Parliament and are not provided by others persons in the region.

- **What is the expected financial effect on the Local Government?**

Any fees imposed will be established by a resolution of the local government.

Improved service levels to the communities will result from the dedication of specialised resources to deliver the service.

- **What is the expected effect of the Service in relation to the future planning for the region?**

The aims of the Service are in line with the aims and objectives of other local governments in the region.

- **Has the local government the ability to manage the services and facilities?**

The proposed new local government will employ appropriately qualified and experienced staff to ensure the service meets the expectations of the community as a whole.

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Office of the CEO Services on a regional basis will decrease by \$188,710.

15.2 BENEFITS

This Service will be a new service dedicated to providing direction support services to the Council, committees of Council and members of Council. The governance burden for the proposed new local government will be reduced through a smaller number of Councillors (37 to 10 in the immediate term) and the regulatory burden requirements will be reduced from 5 local governments to 1 local government.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

It is not proposed to analyse each of the member RTG local governments for the prior years. This heading has been incorporated in the Plan to provide for the future measurement of performance of the Service.

16.2 CUSTOMER SATISFACTION

Annual customer surveys will be conducted to measure customer satisfaction in relation to service delivery in future years.

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Percentage of Agendas delivered 7 days prior to meeting date	100%
Percentage of Council Minutes available to public within 10 days of meeting date	95%
Percentage of responses to questions from the public taken on notice responded to within 7 days of meeting date	95%
Annual Review of Service Delivery Plans	February each year
Annual review of Corporate Business Plan.	March each year
Review of Strategic Community Plan	February 2015
Assessment of corporate performance against Corporate Business Plan.	August each year

17.0 ASSESSMENT

The Plan reveals that the Office of the CEO Service will be subsidised from general purpose revenue of the proposed new local government.

The overall management of the Office of the CEO Service will enable the proposed new local government to focus on the strategic management of the organisation.

Securing Our Future...

PUBLIC RELATIONS & COMMUNICATIONS SERVICES SERVICE DELIVERY PLAN

...providing better service to South East Avon communities...

DCA

DOMINIC CARBONE AND ASSOCIATES



Government of **Western Australia**
Department of **Local Government**

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1.0 STRATEGIC OVERVIEW

The key functions of the Service involve-

- Provide and coordinate content with the media.
- Standardisation of written communications.
- Planning and hosting of civic events.
- Preparation of quality leaflets and brochures.
- Organising information for website, displays and public notice boards.
- Research and prepare speeches for President, Councillors and Senior Management Team.
- Prepare and coordinate local newsletters.
- Assist in the publication of Council Annual Budget, Annual Report and Community Directory.

This Service Delivery Plan intends that the service will be delivered by the proposed new local government regionally.

The Service will form part of the Office of the Chief Executive Services Division, which also incorporates the Public Relations & Communication Services. The Chief Executive will be responsible for the day to day operations of the Service.

The aims of the Service are as follows-

Short Term

- Provide assistance in building and maintaining strong relationships with residents, organisations, businesses and other interest groups.
- Maintain and provide relevant information to the Cunderdin Bandicoot Express, Quairading Banksia Bulletin, Tammin Tabloid and York Community Matters.
- To develop and maintain a strong working relationship with the Media to ensure that the local government establishes a consistent corporate image and public profile.
- Develop and implement a style guide to ensure that there is consistency in all forms of written communications, publications, advertisements and electronic media including the corporate website.
- Develop and maintain the local governments website.
- Develop and organise civic events.
- Develop a community directory.
- Identify service level standards.

Medium Term

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Public Relations & Communications Service.

Long Term

- Manage the future demand for the service.

The cost of providing the service will increase by approximately \$130,804.

2.0 STRATEGIC ALIGNMENT

The proposed new local government has a wide range of statutory duties and powers relating to the provision of a range of services to the communities it serves.

2.1 STRATEGIC COMMUNITY PLAN

The Public Relations and Communications Service will contribute to the strategic priorities of the proposed local government in the following manner-

- Sustained service delivery.
- Community consultation and engagement.
- Development of a strong Corporate identity and image
- Proper administration of the Local Governments' Public Relations & Communication Services.

2.2 CORPORATE BUSINESS PLAN

The Public Relations & Communication Service - Service Delivery Plan will serve to inform the-

- Workforce Plan
- Long Term Financial Plan

and will form the basis for the preparation of the Corporate Business Plan.

3.0 ALIGNMENT OF NEEDS TO DIFFERENT COMMUNITIES

Public Relations & Communication Services will be provided throughout the proposed new local government, with Place centres in Cunderdin, Quairading, Tammin and York.

The Public Relations & Communication service will ensure that the proposed new local government and its employees will continue to receive timely and cost effective advice and assistance in managing media and communications issues.

Place Coordinators located at Cunderdin, Quairading, Tammin and York will be working with the Public Relations & Communication Officer from the Internal Services Division to deliver the service, and allow for the dissemination of information to external sources.

Annual customer satisfaction surveys will be undertaken to obtain feedback on service delivery and identify areas for improvement in service delivery.

4.0 AIMS OF THE SERVICE

4.1 SHORT TERM

- Provide assistance in building and maintaining strong relationships with residents, organisations, businesses and other interest groups.
- Maintain and provide relevant information to the Cunderdin Bandicoot Express, Quairading Banksia Bulletin, Tammin Tabloid and York Community Matters.
- To develop and maintain a strong working relationship with the Media to ensure that the local government establishes a consistent corporate image and public profile.
- Develop and implement a style guide to ensure that there is consistency in all forms of written communications, publications, advertisements and electronic media including the corporate website.
- Develop and maintain the local governments website.
- Develop and organise civic events.
- Develop a community directory.
- Identify service level standards.

4.2 MEDIUM TERM

- Development of a vision and strategy for the service.
- Achieve continuous improvement in the performance of the Public Relations & Communications Service.

4.3 LONG TERM

- Manage the future demand for the service.

5.0 SERVICES OFFERED

5.1 TYPE OF SERVICE

5.1.1 HISTORY OF PUBLIC RELATIONS & COMMUNICATION SERVICES

The proposed new local government will need to address how it will disseminate information to external sources, in providing a standardised corporate image and increasing its profile. The service will provide and coordinate content with the Media, standardisation of written communications, planning and hosting civic events, presentation of quality leaflets and brochures, organising information for the website and public notice boards, research and prepare speeches for the President, Councillors, Chief Executive Officer and the Senior Management Team, prepare and/or coordinate local newsletters, and assist with the publication of the Annual Budget, Annual Report and Community Directory(s).

5.1.2 CURRENT STATE PUBLIC RELATIONS & COMMUNICATIONS SERVICE

The RTG Member local governments currently do not utilise a marketing consultant for corporate branding. Corporate branding only extends to stationery (letterheads) and local government websites. The Shires of Quairading, Tammin and York have utilised some marketing and branding activities to promote some of their facilities and events.

5.1.3 FUTURE STATE PUBLIC RELATIONS & COMMUNICATIONS SERVICE

The future service will be committed to ensuring best practices are constantly developed and maintained, and that quality, cost effective service is delivered in a timely, efficient and courteous manner.

The core services to be provided include-

- Provide assistance and coordinate publications and all written/printed and electronic materials.
- Preparation of media releases and continued development of relationships with the media and their representatives.
- Planning and hosting of civic functions.
- Preparation and/or coordination of local newsletters.
- Public relations and communications assistance to the President, Councillors, CEO and Executive Management Team.
- Provide assistance to staff on public relations and communication issues relating to their area of responsibility.

5.2 METHOD OF DELIVERY

5.2.1 CURRENT STATE SERVICE

Shire of Cunderdin - Limited Public Relations & Communications Service, with some assistance from consultants, as required.

Shire of Quairading - Limited Public Relations & Communications Service, with some assistance from consultants, as required.

Shire of Tammin - Limited Public Relations & Communications Service, with some assistance from consultants, as required.

Shire of York - Limited Public Relations & Communications Service, with some assistance from consultants, as required.

5.2.2 FUTURE STATE SERVICE

It is intended that the proposed new local government will provide the Public Relations & Communications Service in-house, through the engagement of suitably qualified and experienced staff. Consultants may be engaged to assist with the delivery of the service, on an as required basis.

5.3 FREQUENCY (LEVEL OF SERVICE)

5.3.1 CURRENT STATE SERVICE

Shire of Cunderdin - Ad-hoc as required basis.

Shire of Quairading - Ad-hoc as required basis.

Shire of Tammin - Ad-hoc as required basis.

Shire of York - Ad-hoc as required basis.

5.3.2 FUTURE STATE SERVICE

It is proposed that the new local government will provide a daily integrated Public Relations & Communications Service, which will ensure that the image of the local government is presented in the most professional manner possible. This will involve the delivery of the Public Relations & Communications Service in place. Further information on this is provided in Section 7.1 of this Plan.

5.4 CONTRACTUAL ARRANGEMENTS

5.4.1 CURRENT STATE SERVICE

All of the RTG member local governments provide a limited service and may engage consultants to assist on an as required basis.

5.4.2 FUTURE STATE SERVICE

It is not anticipated that the proposed new local government will enter into contractual arrangements for the delivery of the Public Relations & Communications Service, with the exception of those officers engaged under employment contracts.

6.0 OPERATING LOCATIONS

6.1 LOCATIONS

6.1.1 CURRENT STATE SERVICE

The Public Relations & Communication Services are currently delivered from the following locations-

- Shire of Cunderdin - Lundy Avenue, Cunderdin, WA 6407.
- Shire of Quairading - 10 Jennaberring Road, Quairading, WA 6382.
- Shire of Tammin - 1 Donnan Street, Tammin, WA 6409.
- Shire of York - 1 Joaquina Street, York, WA 6302.

6.1.2 FUTURE STATE SERVICE

It is intended that the Public Relations & Communication Service will be delivered by the proposed new local government as follows-

Place Based Services

Delivered from each Place centre (location) as detailed in 6.1.1.

Regional Services

The location of Service teams will require further detailed study, so that the proposed new local government can make an informed decision on the location of employees, and divisions, from a whole of organisation perspective.

The proposed new local government needs to consider its accommodation requirements in the context of the available office space at the various administrative centres of the existing local governments, and not unnecessarily undertake the construction of new office facilities at a centralised location.

6.2 ACCOMMODATION REQUIREMENTS

In determining whether a building has sufficient capacity to provide the required service, the following factors have been taken into consideration-

- Requirements of the Occupational Health and Safety Regulations 1996.
- Building Code of Australia.
- National Occupational Health and Safety Commission – Ergonomic Principles.

6.3 FACILITIES USED

6.3.1 CURRENT STATE SERVICE

Each RTG Member local government provides a very limited service with no designated staff assigned to this service function. No dedicated facilities are assigned to this service.

6.3.2 FUTURE STATE SERVICE

Please see section 6.1 of this Service Delivery Plan.

6.4 OWNERSHIP

There is a range of existing facilities that have the potential to be used for the delivery of Public Relations and Communications Services. Each of these facilities is owned by a member local government of the Regional Transition Group, and in turn will be owned by the proposed new local government.

7.0 PERSONNEL

7.1 PERSONNEL PLAN

The tables below detail the current and future staffing requirements for the delivery of the Public Relations & Communication Service.

7.1.1 CURRENT STATE SERVICE

The service is ad-hoc and difficult to measure the resources currently allocated to the service.

Positions	Forecasts (Full Time Equivalent Employees)				
	Year 1	Year 2	Year 3	Year 4	Year 5
SHIRE OF CUNDERDIN	0.00				
SHIRE OF QUAIRADING	0.00				
SHIRE OF TAMMIN	0.00				
SHIRE OF YORK	0.00				
TOTAL	0.00				

7.1.2 FUTURE STATE SERVICE

POSITIONS	FORECASTS (FULL TIME EQUIVALENT EMPLOYEES)				
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Chief Executive Officer	0.2	No future demand projections have been made.			
Public Relation & Communications Officer	1.00				
TOTAL	1.20				

7.2 DELIVERY OF SERVICE IN PLACE

The Public Relations & Communication Service will be delivered regionally.

7.3 ANTICIPATED FUTURE DEMAND FOR THE SERVICE

It is intended that the proposed new local government will review the service delivery plan on an annual basis and will be in a position to forecast future demand for the service.

This information will be incorporated into the Workforce Plan of the proposed new local government.

7.4 ORGANISATIONAL CHART FOR PUBLIC RELATIONS & COMMUNICATIONS SERVICE

The Chart displayed below depicts the organisational line of responsibility in respect of the Public Relations & Communication Service.



7.5 POSITION TITLES AND DESCRIPTIONS

The details below provide an overview of the position titles and key responsibilities for the current and future states.

7.5.1 CURRENT STATE SERVICE

No current position performing the role.

7.5.2 FUTURE STATE SERVICE

Chief Executive Officer

- Lead the Council in initiating and reviewing a Strategic Community Plan.
- Lead the Council and the Executive Management Team in initiating and implementing a Corporate Business Plan.

- Lead the Executive Management Team in initiating and implementing a Performance Measurement System.
- Oversee the provision of administrative support services to President and Councillors.
- Oversee the maintenance of the infrastructure and assets of the proposed new local government.
- Liaise with the President on the local governments affairs and the performance of all of the local government's functions, in accordance with relevant Acts, Regulations, local laws, Policies and Management Practices.
- Provision of advice and information to the Council, President and Councillors so that informed decisions can be made.
- Cause Council decisions to be implemented.
- Manage the day to day operations of the local government.
- Speak on behalf of the local government if the President agrees.
- Responsible for the implementation of an appropriate organisational structure to ensure the efficient and effective performance of the local governments functions.
- Responsible for the employment, management, supervision, direction and dismissal of other employees (subject to S5.37(2) regarding Senior Employees).
- Ensure that records and document of the local government are properly kept and legislative requirements are met.
- Perform any other function specified or delegated by the Council of the local government, or imposed under any written law as a function to be performed by the CEO.
- Oversee the management of Councils legal business in conjunction with the appointed Council solicitors.
- Assist the President with Civic Functions and events, where appropriate.

Public Relations & Communications Officer

- Design an effective customer relationship management strategy for the organisation.
- Ensure strategies are designed, planned and coordinated and evaluated in order to achieve organisational objectives.
- Ensure strategic communications advice is provided to the CEO, President and Executive Management Team.
- Ensure strong working relationships with the media are developed and maintained.
- Ensure recognition programs and initiatives are undertaken.
- Ensure market research is undertaken, and where appropriate, consultants brief are developed.
- Ensure high level marketing support and advice is provided to the CEO and the organisation.

- Ensure media releases, newsletters and brochures are researched, written and edited.

7.6 AWARDS AND WAGE STRUCTURE

7.6.1 CURRENT STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	2011/12 BUDGET SALARY
SHIRE OF CUNDERDIN	Nil	N/A	N/A	\$0
SHIRE OF QUAIRADING	Nil	N/A	N/A	\$0
SHIRE OF TAMMIN	Nil	N/A	N/A	\$0
SHIRE OF YORK	Nil	N/A	N/A	\$0

7.6.2 FUTURE STATE SERVICE

POSITIONS	EMPLOYMENT TYPE	INSTRUMENT	LEVEL	SALARY	TIME ALLOCATION	SALARY COST
Chief Executive Officer	Full Time - Salaried	Employment Contract	N/A	\$170,000	0.20	\$34,000
Public Relations & Communications Officer	Full Time - Salaried	Local Government Officers Award 2010	Level negotiated	\$65,000	1.00	\$65,000
TOTAL					1.20	\$99,000

8.0 PLANT & EQUIPMENT REQUIREMENTS

8.1 PLANT

8.1.1 CURRENT STATE SERVICE

Current plant requirements are as follows-

POSITION	PLANT ITEM	COST
SHIRE OF CUNDERDIN	Nil	\$0
SHIRE OF QUAIRADING	Nil	\$0
SHIRE OF TAMMIN	Nil	\$0
SHIRE OF YORK	Nil	\$0
TOTAL		\$0

8.1.2 FUTURE STATE SERVICE

The proposed new local government will not require any additional light vehicles for administrative purposes.

It is anticipated that one light vehicle will be required for the Chief Executive Officer, which will form part of the salary package for that position.

POSITION	PLANT ITEM	ITEM COST	TIME ALLOCATION	COST ALLOCATION
Chief Executive Officer	Executive Sedan	\$50,000	0.20	\$10,000
TOTAL		\$50,000	0.20	\$10,000

8.2 EQUIPMENT

It is not proposed to undertake a desktop analysis of office furniture for the current or future state of the Public Relations & Communications Service.

9.0 INFORMATION AND COMMUNICATIONS TECHNOLOGY

9.1 HARDWARE

9.1.1 CURRENT STATE SERVICE

Focus Networks were appointed by the South East Avon Regional Transitional Group (SEARTG) to undertake a site wide IT audit of each member local government of the SEARTG with the aim of-

- (1) Documenting the existing IT infrastructure at each site; and
- (2) Undertaking a health check at each site.

It is clear that the 4 local governments have outgrown their existing IT support mechanisms. Based on the technology scorecard results prepared by the consultants, it is recommended that major infrastructure implementation occur at all sites to achieve a desired level of IT reliability and security.

9.1.2 FUTURE STATE SERVICE

Focus Networks have prepared a report that shows how the proposed new local government's IT systems may be amalgamated into one shared autonomous network. It is intended that applications, hardware, network infrastructure and communications would be standardised wherever possible to reduce duplication and costs, simplify IT administration and improve service delivery.

9.2 SOFTWARE

9.2.1 CURRENT STATE SERVICE

Shire of Cunderdin

The Shire of Cunderdin utilises Microsoft Word for word processing functions and Publisher for brochure and leaflet creation.

Shire of Quairading

The Shire of Quairading utilises Microsoft Word for word processing functions and Publisher for brochure and leaflet creation.

Shire of Tammin

The Shire of Tammin utilises Microsoft Word for word processing functions and Publisher for brochure and leaflet creation.

Shire of York

The Shire of York utilises Microsoft Word for word processing functions and Publisher for brochure and leaflet creation.

9.2.2 FUTURE STATE SERVICE

Basic software requirements for the Public Relations & Communication Services Department of the proposed new local government will include-

- Microsoft Office Suite.
- Sophisticated Desktop Publishing Software.

Essential to efficient service delivery will be the ability for the Public Relations & Communications Officer to design, create and print high quality brochures, leaflets and newsletters. The implementation of a sophisticated desktop publishing software, such as Corel Draw or similar, will allow the officer to design and create high quality publications for the proposed new local government.

10.0 INTERDEPENDENCE WITH OTHER COUNCIL SERVICES

The delivery of the short and medium term aims will have impacts on other Services either in terms of working more effectively together or generating support requirements. This interdependence is summarised below-

Human Resources

- The redeployment, training and up-skilling of staff in a variety of facets of local government operations, including the preparation, provision and delivery of corporate information will be required to ensure that high quality services are delivered to the community. Human resource support will be required to ensure the smooth transition of staff into their role and also that appropriate training programs are designed and delivered to relevant staff.

Information Technology

- The use of common software technology and a single corporate financial accounting system is essential to ensure efficient and effective service delivery to the communities and service units is achieved. Ongoing support and advice from the Information Technology Service will be required with the selection, implementation, deployment and support of the software technology.

Place Services

- Place based customer service is critical to meeting the service expectations of the communities, including the provision of information.

Other Services

- The Public Relations & Communication Service will work in conjunction with other services in the dissemination of information to external and internal sources, and in establishing a standardised corporate identity, and in giving the local government a higher profile in the wider community.

11.0 MARKETING AND PROMOTION

Key marketing and promotional strategies for the Public Relations & Communications Service will include-

- Distribution of information through the Internet, front counter, mail-outs, business houses and staff newsletters, as appropriate.
- Dissemination of general information, education and promotion through local newspapers, such as the Cunderdin Bandicoot, Banksia Bulletin (Quairading), Tammin Tabloid, and York Community Matters, and other local newsletters.
- Dissemination of general information requirements through community newspapers circulating the district, such as the Avon Valley Advocate, Avon Valley Gazette and the Hills Gazette.
- Direct advice to residents, interest groups and businesses.
- Information displays associated with major projects and other initiatives.

12.0 FINANCIAL ANALYSIS

This Service Plan is predicated on a number of assumptions, and it is important to note these assumptions when reading the Operating Income and Expenditure.

- Commencement of Service – 1 July 2013.
- Service provided to remain constant during the life of the Plan.
- Depreciation charge included (non cash).

12.1 FINANCIAL FORECASTS

12.1.1 CURRENT STATE SERVICE

12.1.1.1 Capital

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL
	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURE	\$0	\$0	\$0	\$0	\$0

12.1.1.2 Operational

EXPENDITURE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Indirect Costs						
WALGA Member Subscriptions	\$6,126	\$11,002	\$13,164	\$10,115	\$40,407	\$40,407
WALGA Great Eastern Zone Membership	\$2,800	\$2,800	\$3,000	\$2,060	\$10,660	\$10,660
Insurance	\$0	\$36,443	\$4,908	\$80,791	\$122,142	\$122,142
Other Member Expenses	\$0	\$56,200	\$1,150	\$2,060	\$59,410	\$59,410
Portraits & Plaques	\$0	\$0	\$0	\$1,030	\$1,030	\$1,030
Strategic Planning Expenses	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
Administration Salaries	\$279,364	\$449,678	\$219,411	\$835,202	\$1,783,655	\$1,783,655
Administration Superannuation	\$35,000	\$39,458	\$5,563	\$80,000	\$160,021	\$160,021
Relief Staff Provision	\$0	\$3,170	\$0	\$0	\$3,170	\$3,170
Bad Debts Written Off	\$0	\$0	\$0	\$250	\$250	\$250
Training & Conference Expenses	\$10,177	\$13,500	\$9,986	\$32,651	\$66,314	\$66,314
Staff Telephone Expenses	\$0	\$0	\$0	\$2,956	\$2,956	\$2,956
Employee Uniforms	\$2,228	\$0	\$1,750	\$5,150	\$9,128	\$9,128
Staff Amenities	\$1,226	\$0	\$0	\$0	\$1,226	\$1,226
Sick Leave Provision	\$0	\$0	\$3,829	\$0	\$3,829	\$3,829
Annual Leave provision	\$0	\$0	\$17,484	\$0	\$17,484	\$17,484

Long Service Leave provision	\$0	\$0	\$3,732	\$10,473	\$14,205	\$14,205
Admin Printing & Stationery	\$7,500	\$6,000	\$4,141	\$25,230	\$42,871	\$42,871
Telephone	\$11,140	\$7,500	\$5,596	\$20,041	\$44,277	\$44,277
Purchase Map for Admin Purposes	\$0	\$0	\$0	\$515	\$515	\$515
Postage & Freight	\$4,500	\$4,200	\$1,179	\$11,000	\$20,879	\$20,879
Admin Advertising Expenses	\$7,210	\$5,500	\$4,559	\$15,000	\$32,269	\$32,269
Office Equipment Maintenance	\$3,769	\$5,800	\$2,500	\$17,562	\$29,631	\$29,631
WALGA Subscriptions	\$5,011	\$1,050	\$1,675	\$0	\$7,736	\$7,736
Admin Insurance	\$0	\$13,500	\$0	\$0	\$13,500	\$13,500
Other Expenses	\$1,970	\$3,850	\$1,671	\$4,500	\$11,991	\$11,991
Vehicle Running Costs	\$4,500	\$10,150	\$7,863	\$12,721	\$35,234	\$35,234
Fringe Benefits Tax	\$15,000	\$0	\$6,000	\$45,000	\$66,000	\$66,000
Other Consultant Expenses	\$0	\$0	\$17,500	\$32,482	\$49,982	\$49,982
Legal Expenses	\$0	\$2,000	\$5,000	\$5,515	\$12,515	\$12,515
Travelling & Accommodation	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Staff Recruitment Costs	\$9,000	\$0	\$0	\$0	\$9,000	\$9,000
Staff Relocation Expenses	\$0	\$0	\$29,019	\$500	\$29,519	\$29,519
Sub-Total – Indirect Costs	\$406,521	\$671,801	\$373,180	\$1,259,804	\$2,711,306	\$2,711,306
Less 25% of Indirect costs allocated to CEO Office	(\$101,630)	(\$167,950)	(\$93,295)	(\$314,951)	(\$677,826)	(\$677,826)
Sub-Total – Remaining Indirect Costs	\$304,891	\$503,851	\$279,885	\$944,853	\$2,033,480	\$2,033,480
Less 85% of Indirect costs allocated to Financial Mgmt	(\$258,583)	(\$427,335)	(\$237,375)	(801,358)	(\$1,724,651)	(\$1,724,651)
Less 5% of Indirect costs allocated to Payroll & HR	(\$15,436)	(\$25,505)	(\$14,170)	(\$47,832)	(\$102,943)	(\$102,943)
Less 9% of Indirect costs allocated to IT & Records Mgmt	(\$27,785)	(\$45,910)	(\$25,506)	(\$86,097)	(\$185,298)	(\$185,298)
Sub-Total – Net Indirect Costs	\$3,087	\$5,101	\$2,834	\$9,566	\$20,588	\$20,588
Plus Direct Costs						
Council Donations	\$33,099	\$500	\$1,450	\$0	\$35,049	\$35,049
Citizenships & Presentations	\$0	\$0	\$0	\$900	\$900	\$900
Public Relations	\$0	\$0	\$0	\$52,650	\$52,650	\$52,650
Blarney Production Costs	\$0	\$0	\$0	\$0	\$0	\$0
Tammin Tabloid Production Costs	\$0	\$0	\$1,400	\$0	\$1,400	\$1,400
Sub-Total – Direct Costs	\$33,099	\$500	\$2,850	\$53,550	\$89,999	\$89,999
TOTAL EXPENSES	\$36,186	\$5,601	\$5,684	\$63,116	\$110,587	\$110,587

REVENUE DESCRIPTION	CUNDERDIN	QUAIRADING	TAMMIN	YORK	TOTAL	ADJUSTED TOTAL
Blarney Advertising & Sales	\$0	\$0	(\$0)	\$0	(\$0)	(\$0)
Tammin Tabloid Advertising & Sales	\$0	\$0	(\$1,000)	\$0	(\$1,000)	(\$1,000)
	\$0	\$0	\$0	\$0	(\$1,000)	(\$1,000)
FUNDING REQUIRED FROM GENERAL REVENUE (incl. of depreciation)	\$36,186	\$5,601	\$4,684	\$63,116	\$109,587	\$109,587
FUNDING REQUIRED FROM GENERAL REVENUE (excl. of depreciation)	\$36,186	\$5,601	\$4,684	\$63,116	\$109,587	\$109,587

12.1.2 FUTURE STATE SERVICE

12.1.2.1 Capital

No forecasts for capital for the future state have been made.

12.1.2.2 Operational

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Employee Costs		
- Chief Executive Officer – 0.20 FTE	\$34,000	\$34,000
- Public Relations & Communications Officer	\$65,000	\$65,000
- Long Service Leave Provision	\$1,750	\$1,750
Insurance – Workers Compensation	\$2,970	\$2,970
Superannuation – 14%	\$13,860	\$13,860
Leave Loading Provision – 17.5%	\$1,265	\$1,265
Recruitment	\$800	\$800
Training	\$1,000	\$1,000
Uniforms	\$500	\$500
Plant Operating Costs		
Vehicle Running Expenses – 0.20 vehicles x \$8,000 p.a.	\$1,600	\$1,600
Fringe Benefits tax – 0.20 Vehicles	\$796	\$796
Utilities		
Electricity - \$50 p/mth x 12 mths	\$600	\$600
Telephone & Internet	\$800	\$800

EXPENDITURE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Insurances		
Public Liability & Other	\$1,000	\$1,000
Other		
Rent & Outgoings (20m ² x \$13.80/m ² = \$276 p/mth)	\$3,312	\$3,312
Office Expenses (incl stationery, printing & postage)	\$14,000	\$14,000
Other Expenses	\$1,200	\$1,200
Advertising Costs	\$10,000	\$10,000
Accountancy Fee	\$2,500	\$0
Council Donations & Gifts	\$35,049	\$35,049
Public Relations (Support and donations to local groups)	\$52,700	\$52,700
Citizenships & Presentations	\$900	\$900
Tammin Tabloid Production Costs	\$1,400	\$1,400
Depreciation	\$1,835	\$1,835
TOTAL EXPENSES	\$249,038	\$243,226

REVENUE DESCRIPTION	Costs as if Business Unit	Costs as if part of LG Operations
Fees & Charges		
Tammin Tabloid Advertising & Sales	(\$1,000)	(\$1,000)
TOTAL REVENUE	(\$1,000)	(\$1,000)
FUNDING REQUIRED FROM GENERAL REVENUE (inclusive of depreciation)	\$248,038	\$242,226
FUNDING REQUIRED FORM GENERAL REVENUE (exclusive of depreciation)	\$246,203	\$240,391

12.2 FEE STRUCTURE

The recommended fees and charges to be made for the utilisation of the services are set out below.

Schedule of Fees	
Service Type	Charge (Ex GST)
1. Tammin Tabloid Advertising	
(a) Local commercial business advert – 90mm x 90mm	4.55
(b) Local community organisations (size at Editors discretion)	Free
(c) Local personal advert – 90mm x 90mm	3.18

Schedule of Fees	
Service Type	Charge (Ex GST)
(d) Person/Business external to the local government district – Full Page	13.18
(e) Person/Business external to the local government district – Half Page	8.00
(f) Person/Business external to the local government district – Quarter Page	5.00

Note: 1. All charges will be subject to annual review by the local government.

13.0 TRANSITIONAL REQUIREMENTS

The transitional costs identified for the delivery of Public Relations & Communications Services by the proposed new local government are as follows-

- | | |
|--|-----------|
| (1) Community engagement strategy to engage community participation during the amalgamation process, including promotion and marketing of services to the communities | \$25,000 |
| (2) Corporate Branding process to develop and design name, logo, slogan and image line for the proposed new local government, including engagement of marketing consultant. | \$100,000 |
| (3) Community satisfaction survey to establish baseline community data across a wide range of criteria on current levels of community satisfaction to allow for a comparison between current state and future amalgamated state. | \$15,000 |
| (4) Desktop Publishing Software (such as Adobe Creative Master Suite or Corel Ventura) | \$2,500 |

14.0 ISSUES

The Local Government Act indicates those matters that a Local Government should concern itself about in relation to services and facilities. This section answers the questions raised.

14.1 OPERATIONS

- **Do the services and facilities integrate and coordinate with those provided by governments and public bodies?**

The Public Relations & Communications Service is part of an integrated range of Office of Chief Executive services to be provided by the proposed new local government. The Service performs functions which coordinate with those provided by Government and public bodies.

- **Do the services and facilities duplicate, to an inappropriate extent, with those provided by governments, and any body or person, whether public or private?**

The Local Governments' Public Relations & Communications Service will duplicate to a certain extent those services available in the private sector. However, the in-house service is an integral part of the proposed new local governments' operations.

- **How can the Local Government satisfy itself that the services and facilities are managed efficiently and effectively?**

Professional staff, who are subject to annual performance reviews, deliver the services. These reviews, which are undertaken by appropriately qualified and experienced personnel, will ensure the operations of the Public Relations & Communications Service are managed in an effective and efficient manner. In addition to these reviews, a corporate database containing the performance measures developed for this Service will be maintained. The database will be updated every month and will provide information in relation to the service provided.

14.2 CAUSE AND EFFECTS

- **What is the expected effect of the Service on the provision of services and facilities provided by the local government?**

The Service will ensure that the information about the local governments activities are consistent and regular.

- **What is the expected effect of the Service on other persons providing services and facilities in the region?**

There will be no adverse effect on other persons providing the service.

- **What is the expected financial effect on the Local Government?**

The Service will be entirely funded from general purpose revenue of the local government.

- **What is the expected effect of the Service in relation to the future planning for the region?**

The aims of the Service are in line with the aims and objectives of other local governments in the region.

- **Has the local government the ability to manage the services and facilities?**

The proposed new local government will employ appropriately qualified and experienced staff to ensure the service meets the expectations of the community as a whole.

15.0 COST BENEFIT ANALYSIS

15.1 COSTS

The costs associated with the delivery of Public Relations & Communication Services on a regional basis will increase by \$130,804, as it is an increased, regular service to be provided by the proposed new local government.

15.2 BENEFITS

The Service will provide professional, timely and effective public relations & communication services to the Council, Chief Executive Officer and other service departments of the proposed new local government.

16.0 PERFORMANCE MEASURES

16.1 ACHIEVEMENT OVERVIEW – PREVIOUS YEAR

It is not proposed to analyse each of the member RTG local governments for the prior years. This heading has been incorporated in the Plan to provide for the future measurement of performance of the Service.

16.2 CUSTOMER SATISFACTION

Annual internal and external customer surveys will be conducted to measure customer satisfaction in relation to service delivery in future years.

16.3 SERVICE BASED INDICATORS

The following service based indicators are proposed-

SERVICE BASED INDICATORS	TARGET YEAR 1
Ensure all civic events meet budget and are run in accordance with the timelines set	100%
Ensure that all newsletters are distributed in accordance with the timelines set	100%
Update of the local governments website of press releases and other information	Within 24 hrs

17.0 ASSESSMENT

The Plan reveals that the Public Relations and Communications Service will be subsidised from the general purpose revenue of the proposed new local government.

The Service is considered important for the proposed new local government as it will develop a standardised corporate image and identity, as well as provide assistance in all areas where the public image of the local government is introduced.