

WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
2019/2020 Financial Year



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1. INTRODUCTION

The graphs and tables in the report provide benchmarking information for the ten members of the Regional Capitals Alliance WA. The participants are Albany, Broome, Bunbury, Busselton, Esperance, Geraldton, Kalgoorlie, Karratha, Northam and Port Hedland. Most metrics used were agreed in 2019 by a Steering Group made up of a nominated representative from each participating Local Government based on the following purpose statement.

“To support the viability of the Regional Capitals Alliance by sharing key benchmarking measures and helping each other to deliver improved performance and better value for money for our regional communities”.

Some additional metrics have been included to help facilitate discussion on which areas to undertake more detailed analysis.

This is the second year we have reported this information and builds on the report tabled at the February 2019 RCAWA meeting. While we have tried to be as consistent as possible, there are likely to be differences in the way metrics have been collected and interpreted. The data also reflects differences in the way services are delivered based on location and circumstances. For example, using employees to deliver a service will increase the FTE Count and Employee Costs, while outsourcing of a service will lower these metrics and result in an increase to Materials and Contracts costs. It also reflects differences in demographics, geographic location and the local economies.

For comparative purposes most graphs benchmark the information per 1000 residents or per 100 FTE's. FTE numbers include vacancies. Actual data has been included for 2018-2019 and 2019-2020 financial years; where possible, budget data for the 2020-2021 financial year has also been included. Data labels have been included on the charts. For clarity purposes, on those graphs with three years' data the 2020 data label has been omitted. We have also provided a table summarising FTE's by function.

To be effective, benchmarking information is best used to help each participant to improve. This information is pitched at a strategic level. It is hoped it will promote conversations and co-operation between participants and identify areas where a deeper dive is required. Should any member feel a particular metric for their organisation does not appear correct, please contact Brian Sharp directly.

We would like to thank those staff members who provided the data to enable this analysis.

2. CONTEXT

This report contains benchmarks for the following areas:

Financial Results

The Financial Results section is aligned with Local Government statutory reporting requirements and are consistent with the reporting requirements for the Annual Report. Data for three years has been included: 2019 and 2020 actuals, and 2021 adopted budget. It was expected that this information would be based on the audited, statutory annual financial reports for both 2019 and 2020, but delays in the 2020 audit sign-off for a number of members means some data is draft. Should material changes occur in the audit sign-off process, an addendum will be published for those metrics affected by the change. The variances in this section are in places significant and reflect the geographical opportunities and challenges for each participant along with differences in service delivery requirements. Where appropriate brief explanatory comments have been included.

Financial Ratios

The Financial Ratios section is also aligned with Local Government statutory reporting requirements and these ratios are also required to be published in the Annual Report. Actual data for 2019 and 2020 has been used for all ratios; For the Operating Surplus Ratio the 2021 adopted budget data has also been included. The graphs include a line indicating the Department of Local Government minimum standards for each data set. It was expected that this information would be based on the audited, statutory annual financial reports for both 2019 and 2020, but delays in the 2020 audit sign-off for a number of members means some data is draft. Should material changes occur in the audit sign-off process, an addendum will be published for those metrics affected by the change. The financial ratios have been in use since the 2012/13 Annual Report and focus on long term sustainability. Where appropriate brief explanatory comments have been included.

Employees

The Employees section contains a table of FTE's including vacancies by function using a typical service delivery structure within local government as agreed by the steering group in 2019. Because of possible classification and structural differences further work will be required before this information can be used for detailed analysis. However, some additional comparative charts have been included, in order to facilitate discussion on possible future analysis.

Business Activity

The basis for the Business Activity data and graphs were agreed by the steering group in 2019 and are intended to provide high-level metrics for key business activities and service delivery areas. They are shown with less analysis than the Financial Results and Ratios, as the individual results are more difficult to explain on a comparable basis without detailed analysis. However, individual members may notice a variance on one or some of the charts, on which they do a more detailed analysis.

3. DISCUSSION

This is the second year for this report. Further context will be gained by completing the four years as initially intended when the data collection process was created in 2019. To help provide additional context 2021 adopted budget data has been included in the Financial Results section. This will be replaced by 2021 actual data when that becomes available later in 2021.

When reviewing each chart and table members may identify areas for further analysis for their individual organisation. In order for this process to be of further benefit to all members, guidance is required on what areas are agreed to analyse further. Below is a brief discussion on some possible areas for further analysis/discussion across all members.

Impact of Significant External Shocks

The impact of Covid-19 on members' financial performance is clearly shown in the Operating Surplus Ratio chart on page 24 with eight members having a lower ratio in 2020 than in 2019. The 2021 budget ratios are distorted by using surplus carried forward from prior years to balance the budget. The 2021 budget ratios may improve during the 2021 financial year. However, it highlights how sensitive members' finances are to a significant one-off operational shock.

In June 2020, the steering group compiled a report listing each member's immediate initiatives to address the impact of Covid-19. This included both financial and non-financial initiatives to support the community. Most members are currently preparing their budgets for the 2021-2022 financial year. An analysis could be done on the financial impact of Covid-19 on each member's current budget against their 2019 actual financial results. Individual members may have already done this. Some impacts may be temporary, some more permanent. However, reviewing this across all members will help to:

- Identify where members need to recover their operating position from this shock. This could be done by service area e.g. recreation facilities;
- Identify how to insulate their organisation from possible future shocks and thus ensure the long-term financial health of each member. Any findings can be incorporated into future versions of each member's Long Term Financial Plan;
- Develop an understanding of how any future outbreak of Covid-19 in WA will affect members' financial position.

Operating Expenditure Breakdown

In total, members incur approximately \$600M in operating expenditure each year. The chart and table on page 9 show the breakdown of this expenditure by nature and type and by member. Approximately 66% of the expenditure is employee costs and materials and contracts (external purchases). In addition, 24% is depreciation, which, while this is a non-cash item, represents the approximate amount of capital renewal required from year-to-year. Capital renewal is itself largely employee costs and materials and contracts. Thus, close to 90% of each member's operating expenditure is effectively employee costs and external purchases. Other classifications, such as utilities (4%), insurance (1%), interest payments (1%) and other (3%) make up the residual of 10%.

The current data in this report is too high level to provide specific indications as to where deeper analysis is warranted. However, a number of possible analyses are listed below for discussion. The analysis may not necessarily find any areas for improvement/efficiency across all members, but may prove useful to individual members in certain operational areas.

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Materials and Contracts

- Comparison of different service delivery methods – i.e. comparing the relative performance of services delivered inhouse by some members and outsourced by others e.g. Waste Services. Note: this should include both qualitative as well as quantitative measures;
- Review of procurement process – across all members 20FTE were employed in the Procurement and Contracts area. Is it possible for these areas to work together to improve the procurement process? For example, can documentation be shared?
- Analysis of unit costs for common items (e.g. fertiliser for parks, road base materials etc), particularly those subject to tender, may identify outliers (high or low) in terms of purchase costs. Geographical location is one explanatory reason, but does this explain all differences?

Employee Costs

- The Employees section contains a chart which calculates the percentage of each member's total FTE count including vacancies, who work within the administration area of each organisation. See Page 28. Note: this is a very high-level comparison drawn from the data provided by each member. Each member's organisational structure will affect what has been classified as an "administration" role. Before any true conclusion can be made the data will need to be checked to ensure the all positions included are genuinely comparable.
- The opportunity exists to compare administration roles and structures across all members to identify possible efficiencies.

To gain any real benefit from this process members will need to share data at a greater level of detail. This will create its own difficulties. The 10 members use three different ERP systems – Authority (2), SynergySoft (7) and TechOne (1). Each member will have its own chart of accounts and reporting structures, which will need to be compared and made consistent to enable true comparisons. Depending on what is decided to analyse in more detail, a full account string breakdown for that area for each member may be required to enable proper comparison. This may require support of the Finance, IT and/or Procurement teams, as well as any specific service area to be analysed.

4. NEXT STEPS

1. This report will be presented to CEOs and Mayors at the RCAWA meeting on 18-19 February 2021.
2. Further discussion will be held at the strategic planning session on 19 February 2021 to confirm the areas where members want further detailed analysis to be completed.

WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
2019/2020 Financial Year

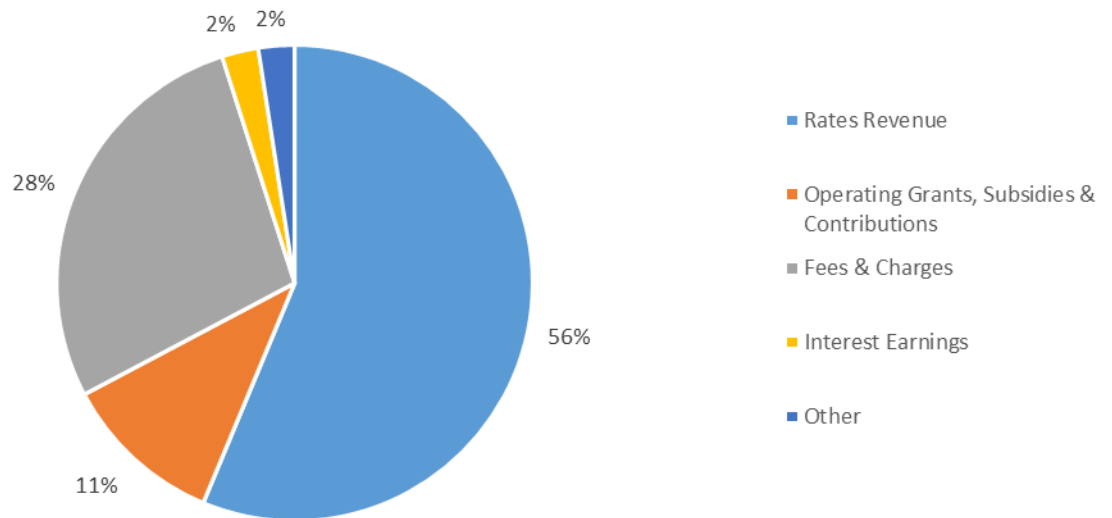
5. KEY FACTS AND STATISTICS

The following table provides some key facts and statistics for each participating Local Government:

Criteria	Albany	Broome	Bunbury	Busselton	Esperance	Geraldton	Kalgoorlie	Karratha	Northam	Port Hedland
KM's from Perth	429	2,200	184	219	699	423	603	1,522	96	1,626
Area (Sq km's)	4,310	56,000	66	1,454	42,546	10,083	95,228	15,196	1,443	10,587
Sealed Roads (km)	783	262	324	931	848	857	376	269	475	224
Unsealed Roads (km)	770	307	1	254	3,745	1,350	1,030	392	296	453
Population	38,053	16,959	31,644	39,623	14,250	38,288	29,100	22,716	11,200	15,144
No of Ratepayers	18,808	6869	16,526	23,406	7,615	20,319	15,886	10,261	6,098	7,578
FTE including Vacancies	285.8	136.2	273.7	323.7	220.6	295.5	271.4	299.8	99.9	236.1

6. FINANCIAL RESULTS

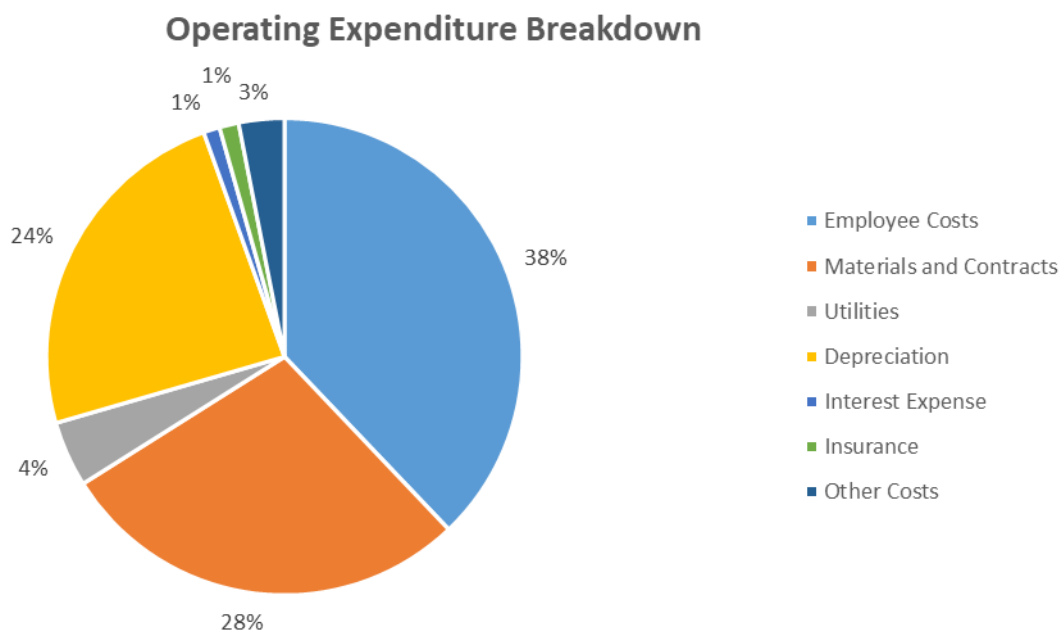
Operating Revenue Breakdown



Comment:

- This chart shows the proportional breakdown of total operating expenditure for all members for the three-year period from 2019 to 2021
- As the members represent the larger regional councils in WA, operating grants only make up 11% to total operating revenue. For smaller councils this proportion would be much larger. See the Own Source Revenue Ratio on page 25 in [Section 4](#) for further details.

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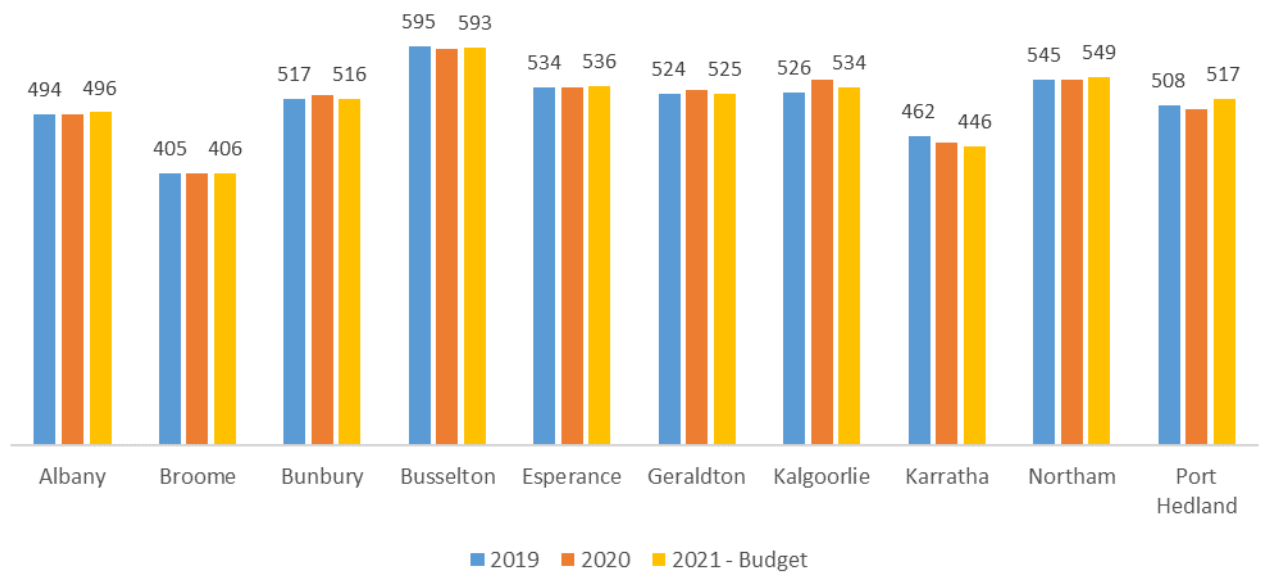
Council	2019	2020	2021 - Budget	Total
	\$M	\$M	\$M	\$M
Albany	64.3	65.0	69.2	198.5
Broome	43.3	39.1	45.5	128.0
Bunbury	61.8	62.8	65.9	190.5
Busselton	75.6	78.6	84.0	238.3
Esperance	45.0	46.2	48.3	139.5
Geraldton	79.4	79.1	78.0	236.6
Kalgoorlie	61.8	61.7	63.6	187.1
Karratha	89.2	98.4	100.0	287.6
Northam	20.1	21.7	24.1	65.9
Port Hedland	62.6	57.5	86.2	206.3
Total	603.1	610.3	664.9	1,878.2

Comment:

- Chart shows the proportional breakdown of total operating expenditure for all members for the three-year period from 2019 to 2021
- Just over approx. \$600M per year across 10 members; ~\$230M in Employee Costs, \$170M in Materials and Contracts
- Depreciation is a non-cash expense, but roughly shows the proportion of required capital renewal expenditure.
- Employee Costs, Materials and Contracts and Depreciation (Renewal) make up 90% of total member expenditure across the three-year period.

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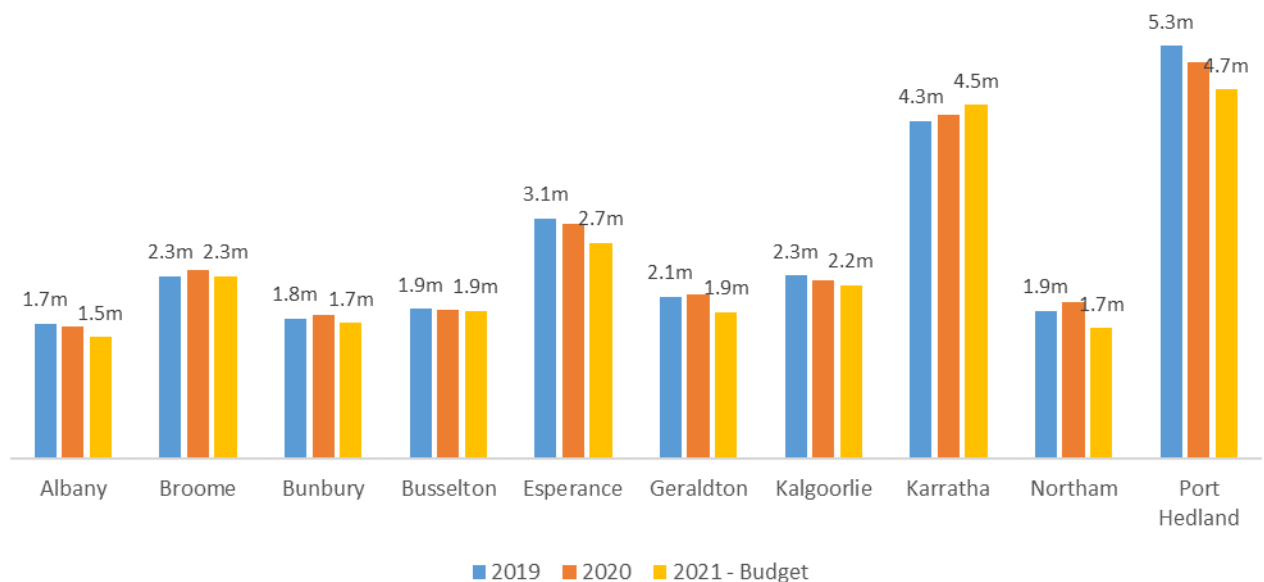
Number of Rate Assessments per 1,000 Residents



Comment:

- Not much change expected from year-to-year.
- Need longer-term data to see trend for each member.
- Lower results due to higher average number of people per household, and higher number of rateable business properties.

Total Revenue per 1,000 Residents

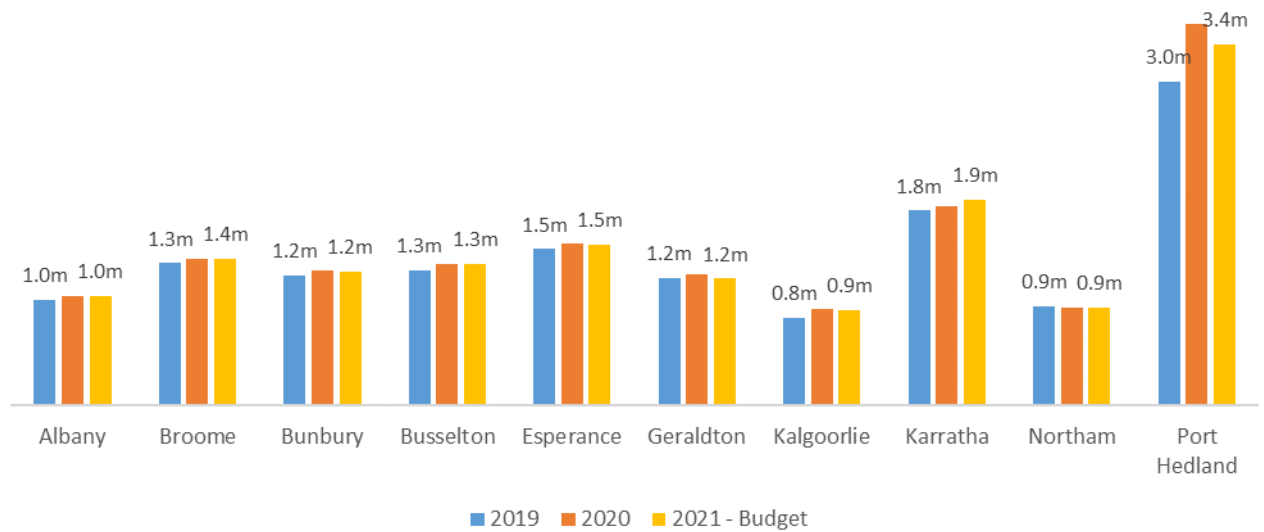


Comment:

- Impact of Covid-19 reflected in fall in 2021 Budget for most members.

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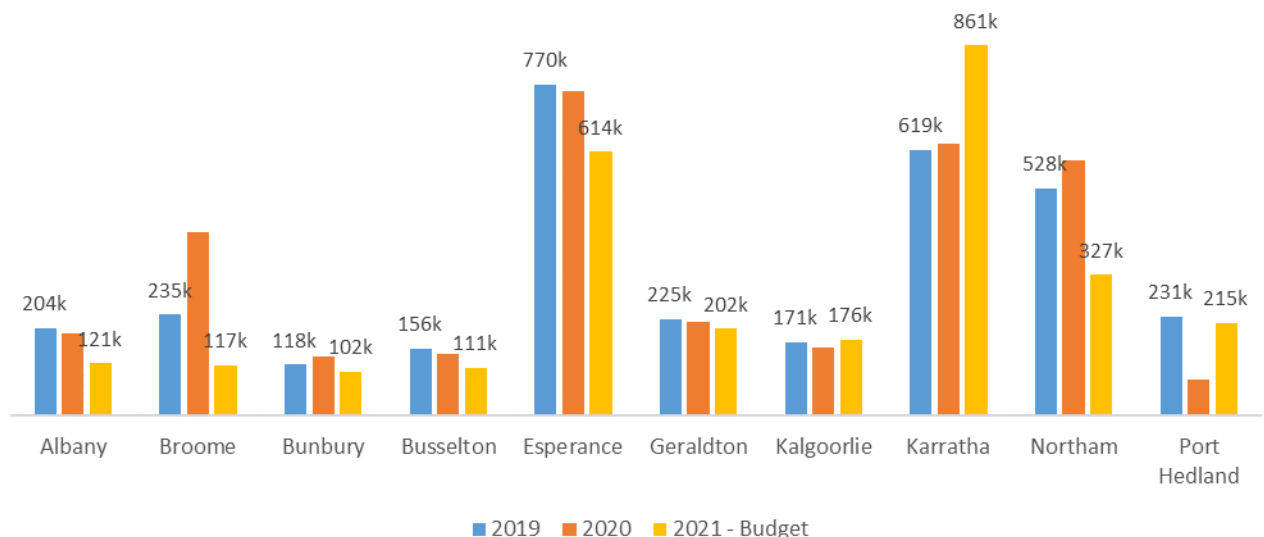
Rates Revenue per 1,000 Residents



Comment:

- Port Hedland - significant rates revenues from resource processing properties
- Karratha - significant rates revenues from transient workforce accommodation properties and strategic industry properties.

Operating Grants, Subsidies & Contributions per 1,000 Residents

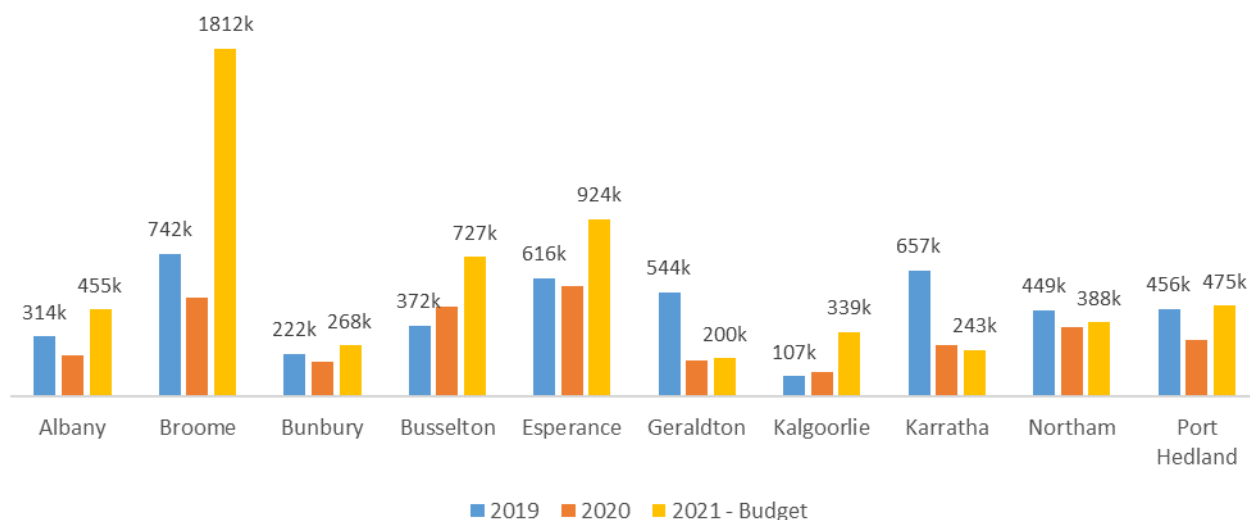


Comment:

- Esperance – grants for the provision of Home Care services
- Karratha – Rio Tinto and Woodside contribute towards community programs and recreational and cultural facilities
- Broome – 2020 actuals include WANDRRA claims received for 2017/18 events

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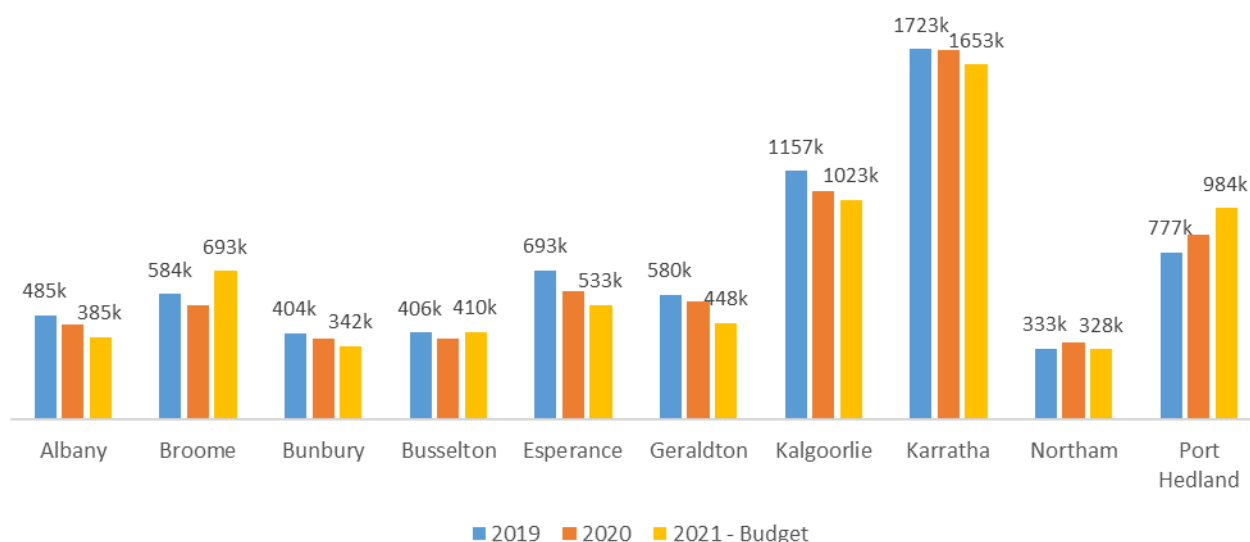
Non Operating Grants, Subsidies & Contributions per 1,000 Residents



Comment:

- Likely to be lumpy depending on timing of specific grant-funded projects
- Broome – 2021 Budget includes \$11M in grants for Town Beach Redevelopment and BRAC Multisport Covered Courts
- Busselton – 2021 includes \$5M federal grant for Performing Arts Convention Centre and \$4M increase for road projects
- Esperance - \$1.4M grant for Economic Services

Fees & Charges per 1,000 Residents

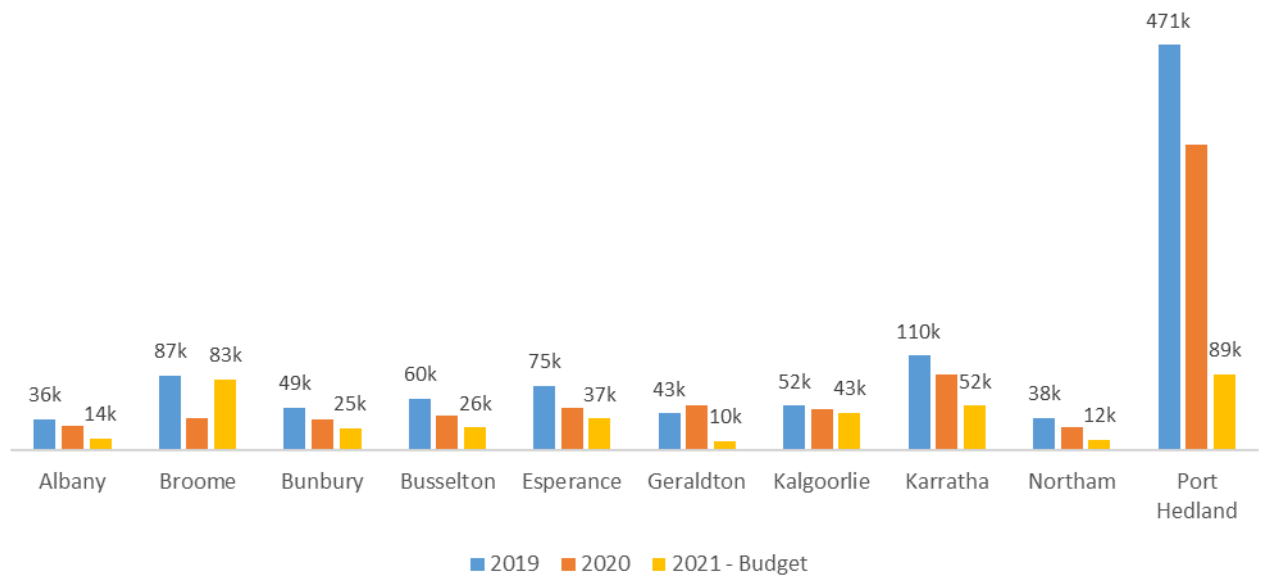


Comment:

- Airport revenues show here e.g. Karratha = approx. \$700k per 1000 residents is the airport;
- Waste management charges show here, unless included within rates.
- Reductions in 2020 and 2021 years shows impact of Covid-19 on operating income

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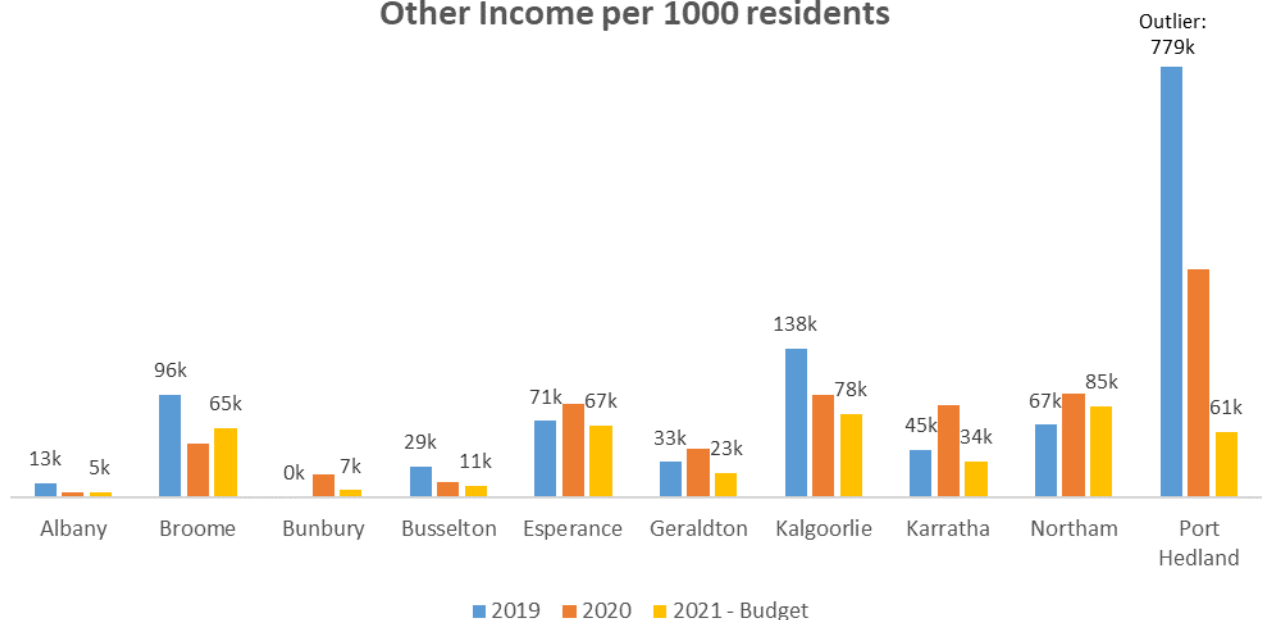
Interest Earnings per 1,000 Residents



Comment:

- Earnings have fallen as interest rates have fallen. Excluding Port Hedland, Interest Earnings fell from an average of 2.5% of Operating Income in 2019 to 2.0% in 2020 and 1.4% in 2021.
- Any drawdown of reserves to fund the 2021 Budget would also have reduced Interest Earnings
- Port Hedland includes significant interest income from reserves related to the lease of Port Hedland International Airport

Other Income per 1000 residents

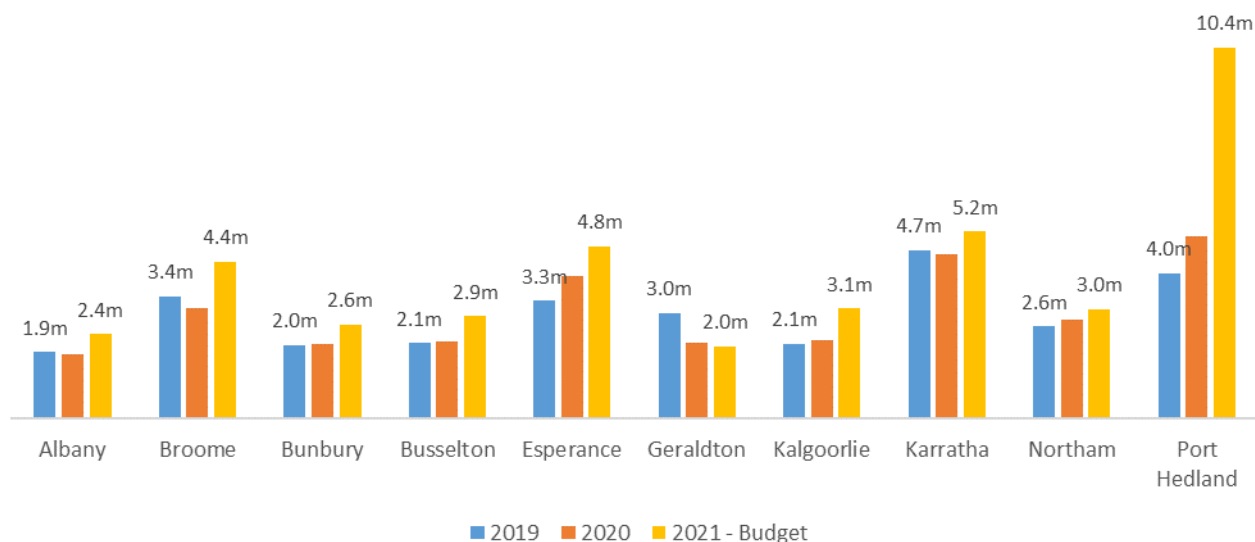


Comment:

- Likely to be lumpy due to the one-off nature of large items
- Port Hedland 2019 – revaluation of investment properties

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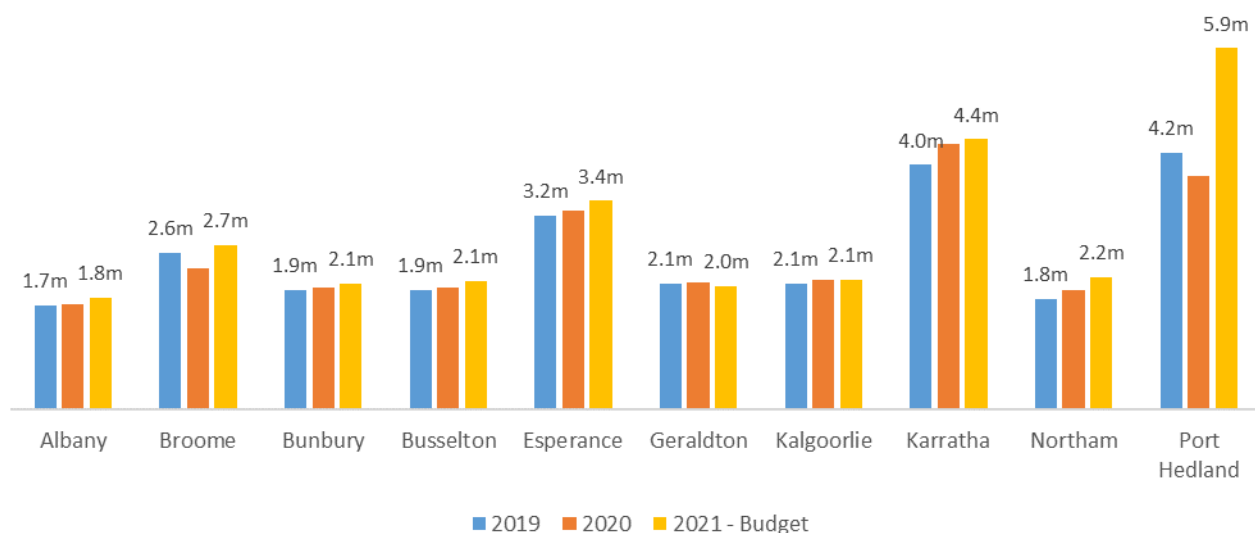
Total Expenditure (excl Depreciation) per 1,000 Residents



Comment:

- Includes both Capital and Operating Expenditure; excludes Depreciation (Non-Cash)
- Total Expenditure excluding Depreciation across all members in 2020 was \$7.1M less than 2019.
- Total Expenditure excluding Depreciation in 2019 was \$693M, in 2021 is it budgeted to be \$906M
- Approximately 76% of this increase is related to capital expenditure – from \$234M to \$395M

Total Operating Costs per 1,000 Residents

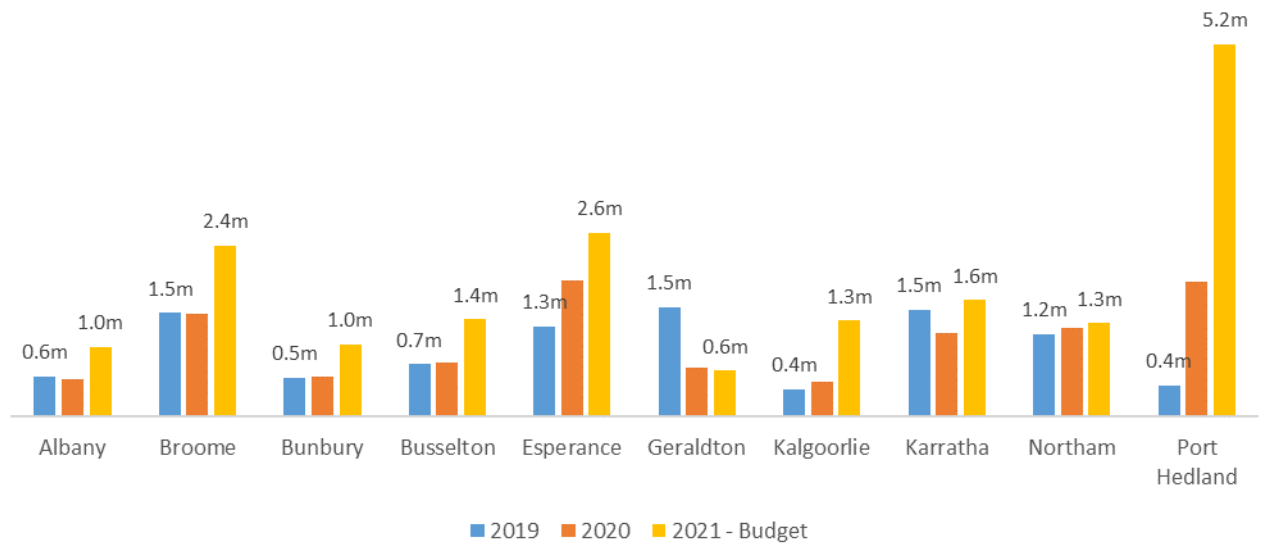


Comment:

- Expected to increase in line with inflation over time, assuming no change in services or service levels
- Total Member Operating Expenditure increased 10% from \$603M to \$665M between 2019 and 2021 Budget
- Broome – significant fall in Materials and Contracts in 2020; not offset by increase in Employee Costs
- Port Hedland – interest expense in 2020 fell due to early repayment of loans in 2019; 2021 Budget includes large contribution to the Spoilbank Marina.

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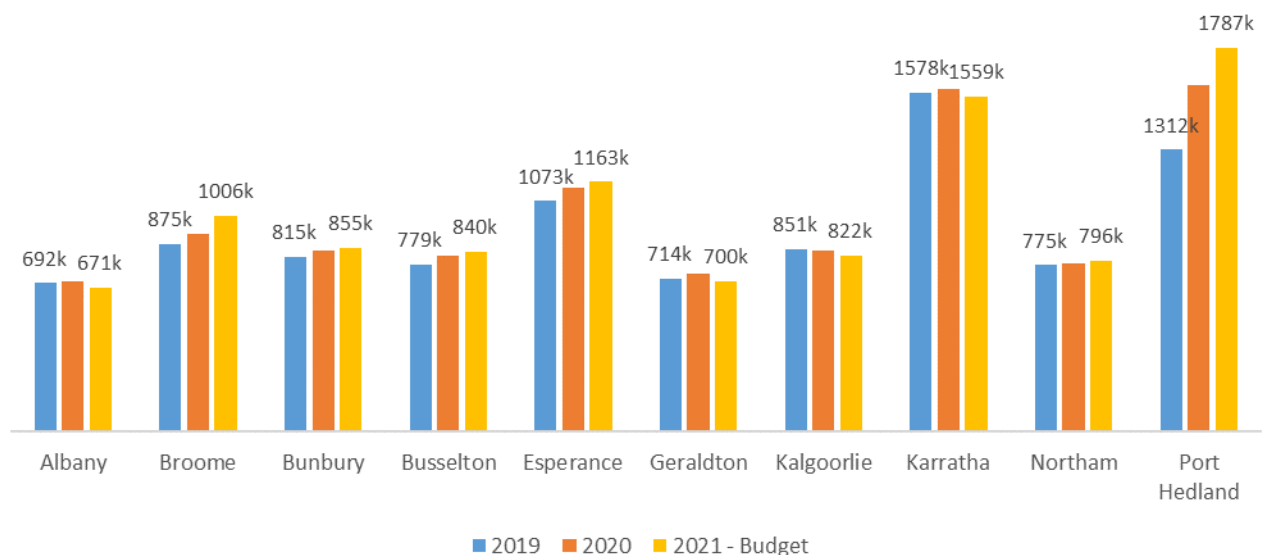
Total Capital Cost per 1,000 Residents



Comment:

- Expected to be lumpy due to timing of large projects / carry-overs
- Broome – 2021 Budget includes two large projects
- Esperance - 2021 Budget includes Tanker Jetty Replacement
- Port Hedland – 2021 Budget includes \$31M for major Housing and Recreation and Culture projects

Employee Costs per 1,000 Residents

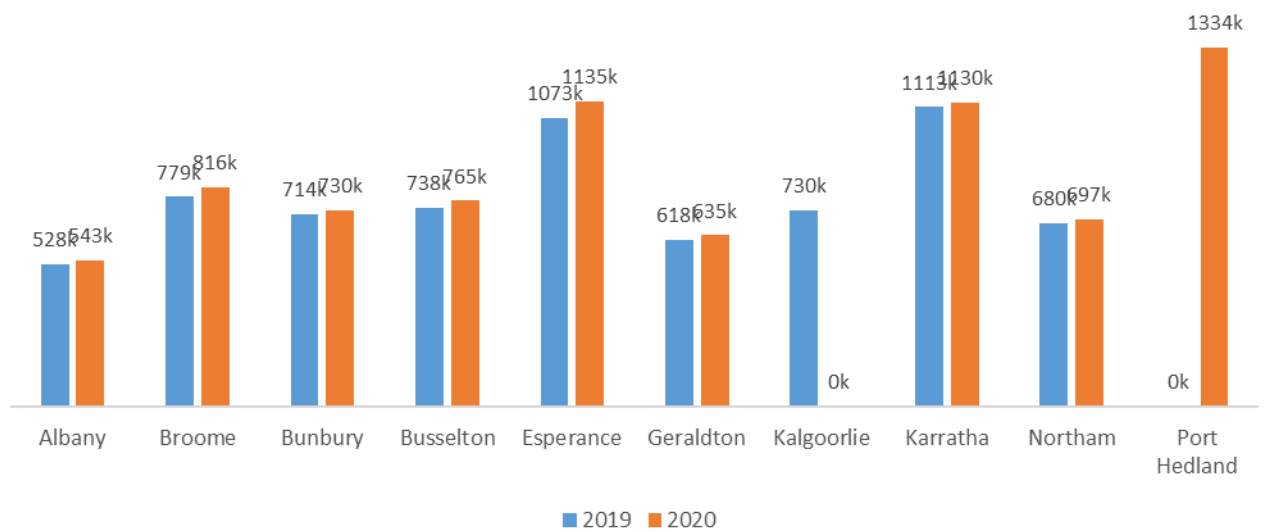


Comment:

- See Section 5 for detailed FTE information.
- In 2020 Total Employee Costs were 4.6% above 2019.
- Albany, Geraldton, Kalgoorlie and Karratha reduced their 2021 Budget from 2020 Actuals per 1000 residents
- Levels vary due to difference in services provided e.g. airport costs, level of community facilities, contracting out of services e.g. Waste Management, and geographic location.
- Geraldton and Northam both outsource waste collections
- Port Hedland increase includes term contracts for major construction projects

WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

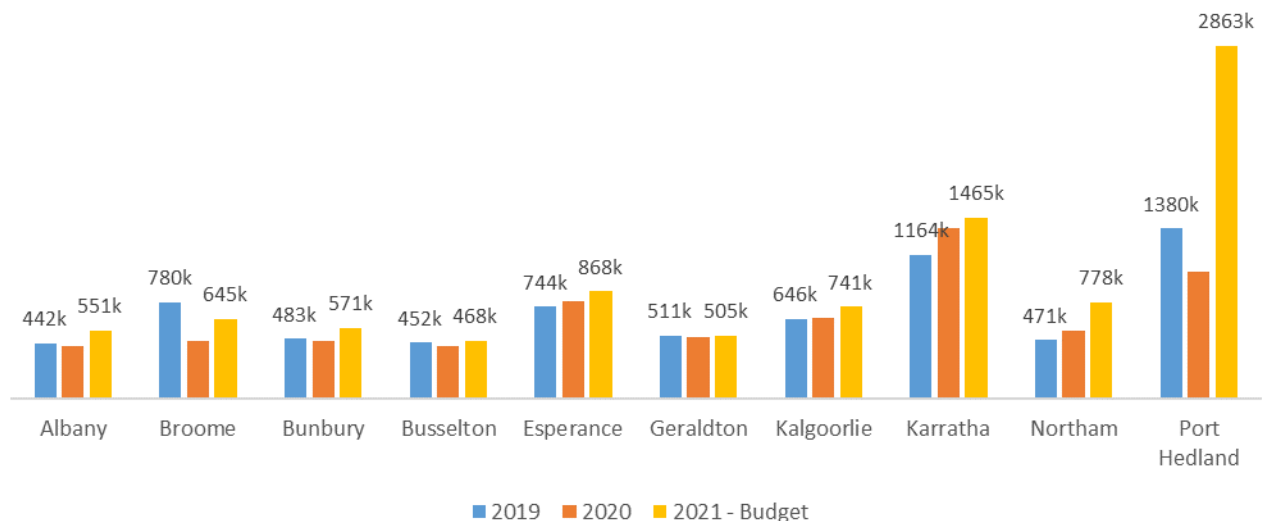
Salaries and Wages per 1,000 Residents



Comment:

- 2021 Budget excluded as only Karratha provided data
- Excluding Kalgoorlie and Port Hedland (no data in one of the years) average increased by 3.6% across the remaining eight members.

Materials and Contracts per 1,000 Residents

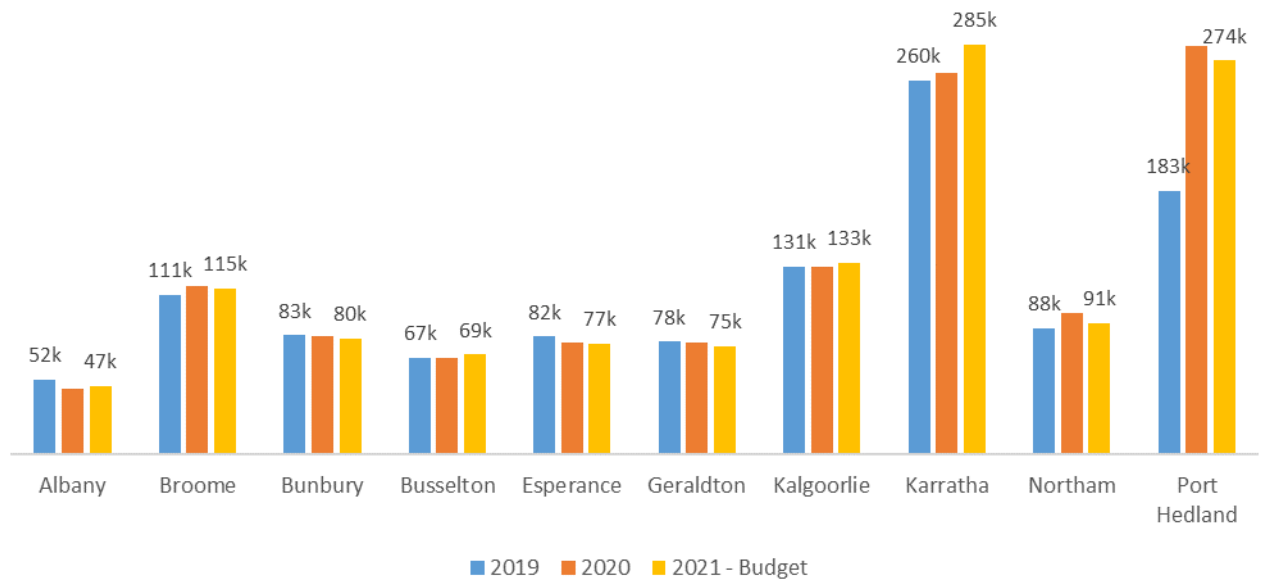


Comment:

- This is operating only and excludes external purchases associated with capital projects
- Total costs fell from \$165M in 2019 to \$158M in 2020 likely due to the impact of Covid-19 in the four months to June 2020
- Broome – 2019 costs higher than normal due to reparation works for damages from weather events in January 2018
- Northam – 2021 Budget includes a large one-off amount for Covid-19 related expenditure
- Port Hedland – 2021 Budget includes contribution to the Spoilbank Marina development

WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

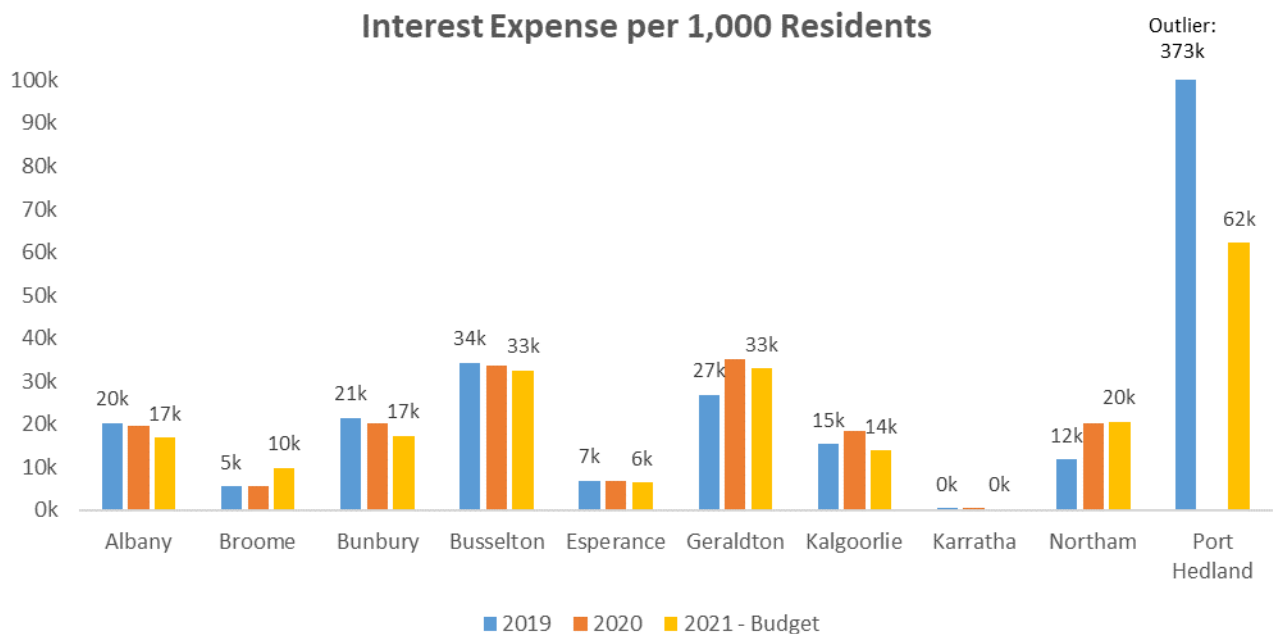
Utilities per 1,000 Residents



Comment:

- Karratha – air conditioning 24/7 for many major sites e.g. airport
- Port Hedland – air conditioning 24/7 for many major sites e.g. airport and high water costs

Interest Expense per 1,000 Residents

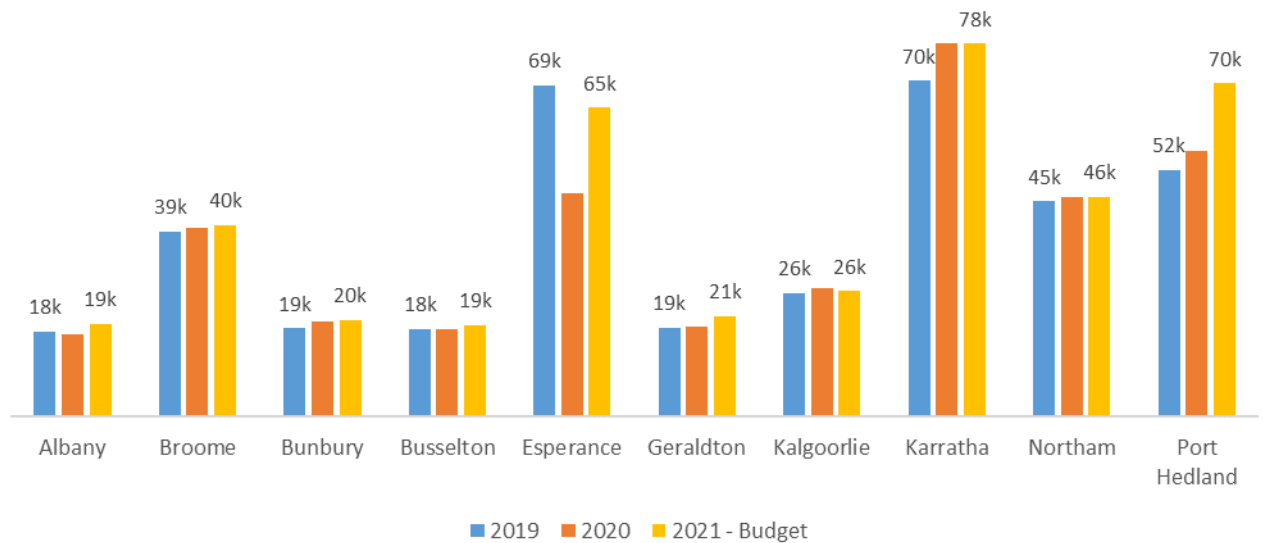


Comment:

- Affected by amount of borrowings and average interest rate.
- See Debt Service Cover Ratio in [Section 4](#) for further comments
- Port Hedland – repaid all borrowings in 2019; new borrowings in 2021 Budget

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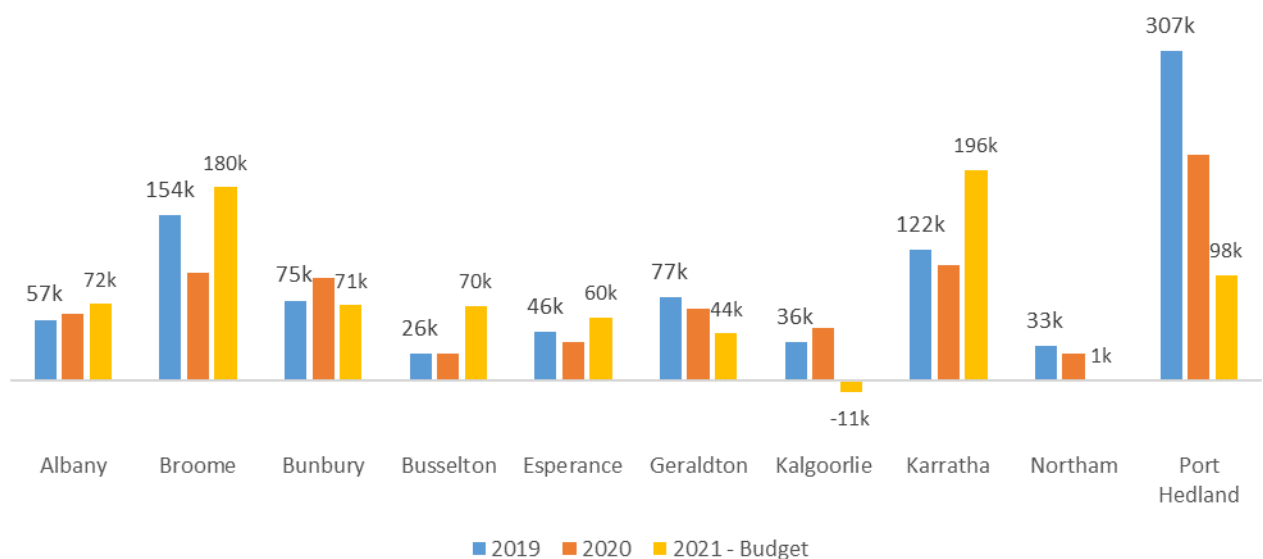
Insurance per 1,000 Residents



Comment:

- In 2020 Insurance Costs equated to 1.3% of Total Operating Costs
- Smaller members – Broome, Esperance, Northam and Port Hedland – have higher cost per 1000 residents
- Excluding Esperance, actual costs increased on average by 5.0% from 2019 to 2020
- Broome, Karratha and Port Hedland higher due to cyclone premiums
- Esperance – 2021 Budget includes an amount for worker’s compensation which will be reclassified to employee costs.

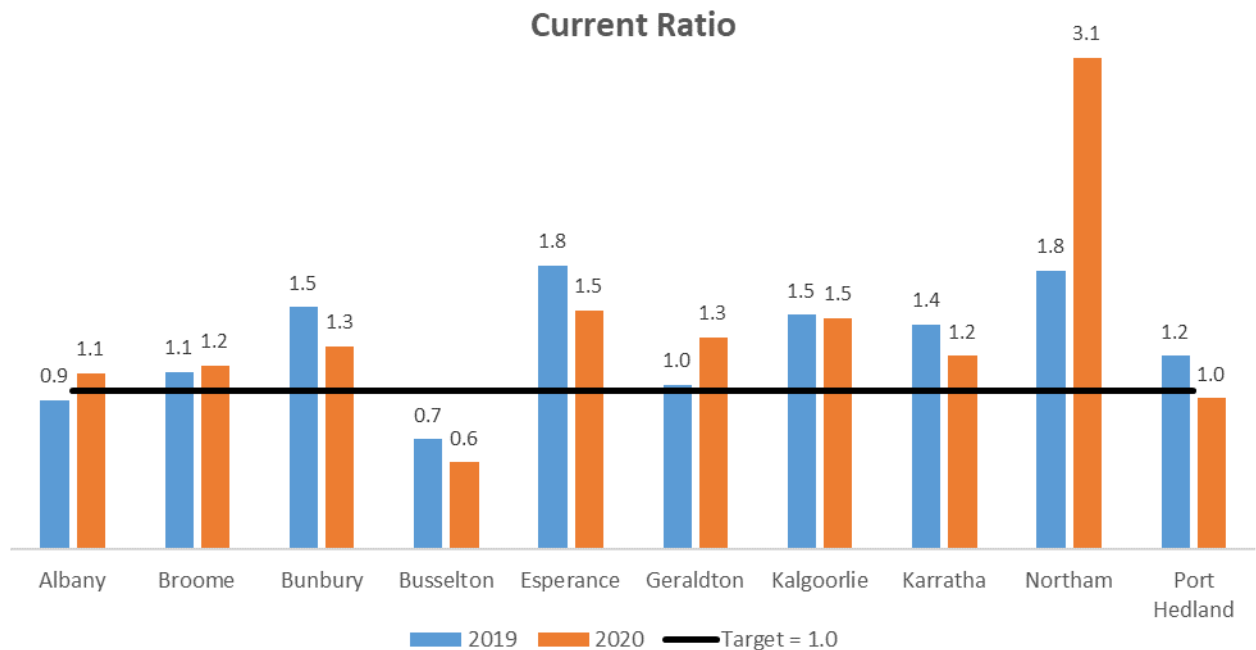
Other Costs per 1,000 Residents



Comment:

- Likely to be lumpy due to the one-off nature of large items

7. FINANCIAL RATIOS



Purpose

A measure of the ability of a local government to meet its short-term financial obligations with funds it can access quickly. Also known as 'liquidity' ratio

Definition

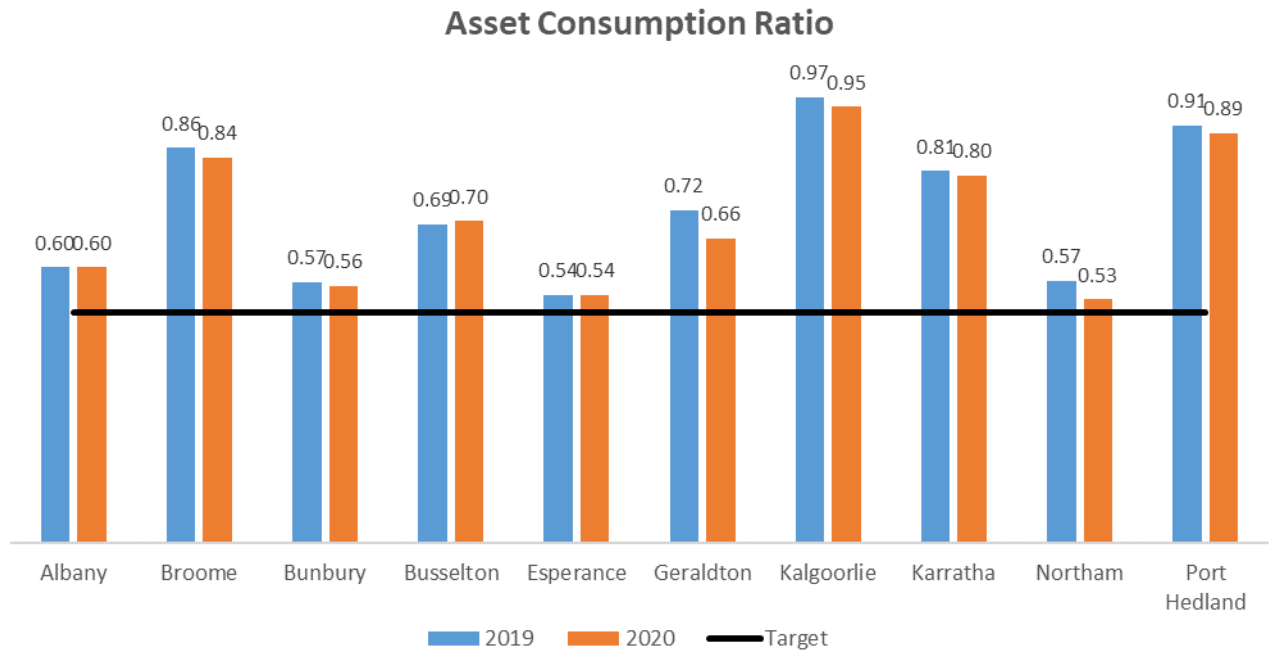
$$\frac{\text{Current Assets less Restricted Assets}}{\text{Current Liabilities less Current Liabilities associated with Restricted Assets}}$$

Restricted Asset = all Reserves, unspent specific grants, bonds

Comment:

- Unable to assess without seeing the published Statement of Financial Position for 2020 for each member
- Northam – includes surplus used for following year's budget.

**WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
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Purpose

A measure of the condition of a local government’s physical assets, by comparing their age with their replacement cost. The ratio highlights the aged condition of a local government’s stock of physical assets.

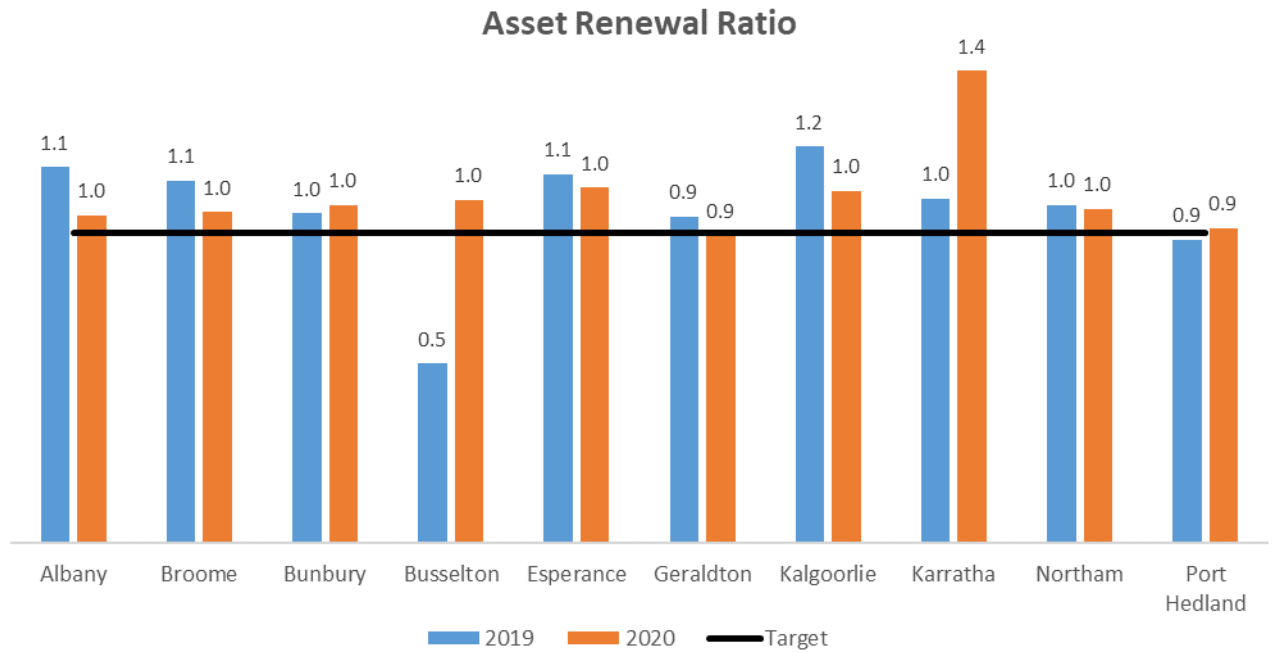
Definition

$$\frac{\text{Depreciated Replacement Cost of Assets}}{\text{Current Replacement Cost of Assets}}$$

Comment:

- This ratio should not change very much from year to year
- Kalgoorlie, Port Hedland, Broome are higher as they reduced accumulated depreciation when the accounting standards changed around 2015-2016.
- Geraldton – drop largely due to revaluation of airport

**WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
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Purpose

A measure of a local government’s ability to fund asset renewal and replacements in the future.

Definition

$$\frac{\text{Planned Renewal Expenditure}}{\text{Asset Management Plan Renewals}}$$

Comment:

- In 2020 all members exceeded the target except Geraldton (fractionally under)

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Asset Sustainability Ratio



Purpose

A measure of the extent to which assets managed by a local government are being replaced as they reach the end of their useful lives.

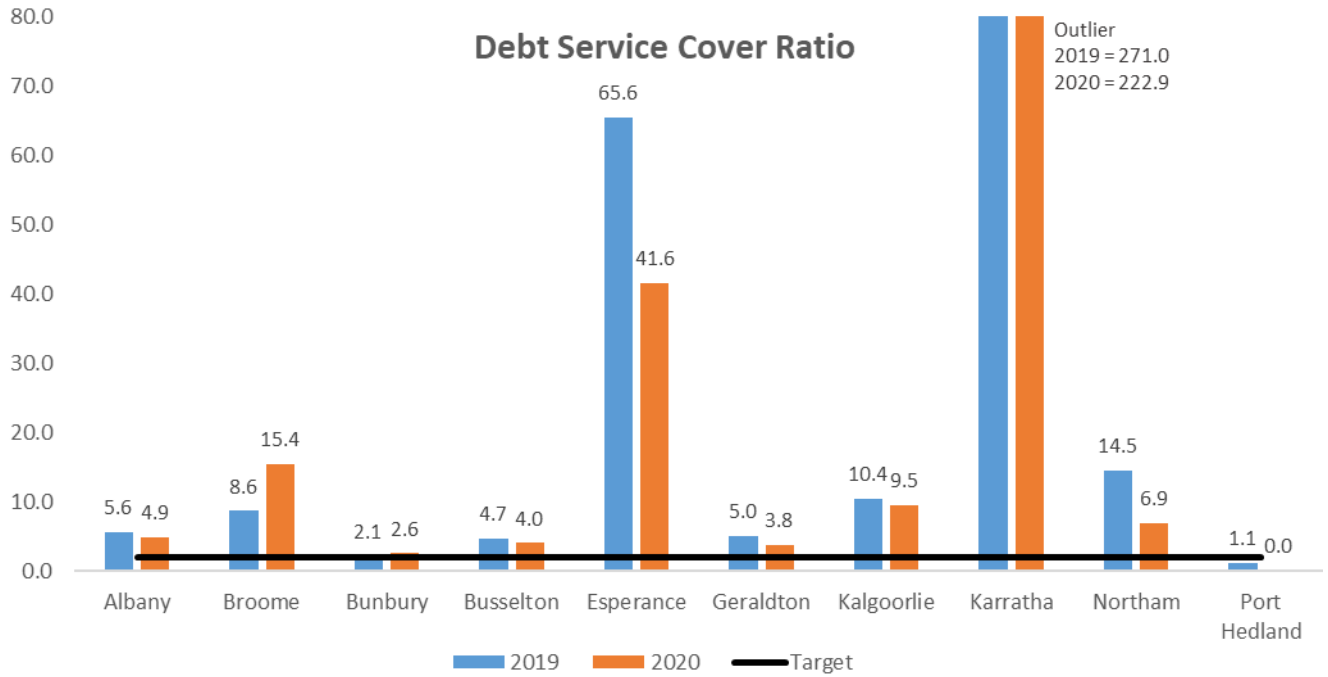
Definition

$$\frac{\text{Capital Renewal and Replacement Expenditure}}{\text{Depreciation Expense}}$$

Comment:

- Note: This ratio can be misleading, because any “new” expenditure which replaces an old asset can be omitted from the calculation depending on how the expenditure is accounted for. For example, a new building on a new site, which replaces two old buildings on other sites is likely to be classified as “new” and thus omitted.
- Can be lumpy from year to year depending on timing of specific projects, and is best viewed on average across multiple years.
- Average across the two years for six members was below target. Only Northam exceeded target in both years.
- Port Hedland – multiple large projects under construction at same time

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Purpose

A measure of a local government’s ability to repay its debt based on how much cash it can access compared to the total of its debt obligations.

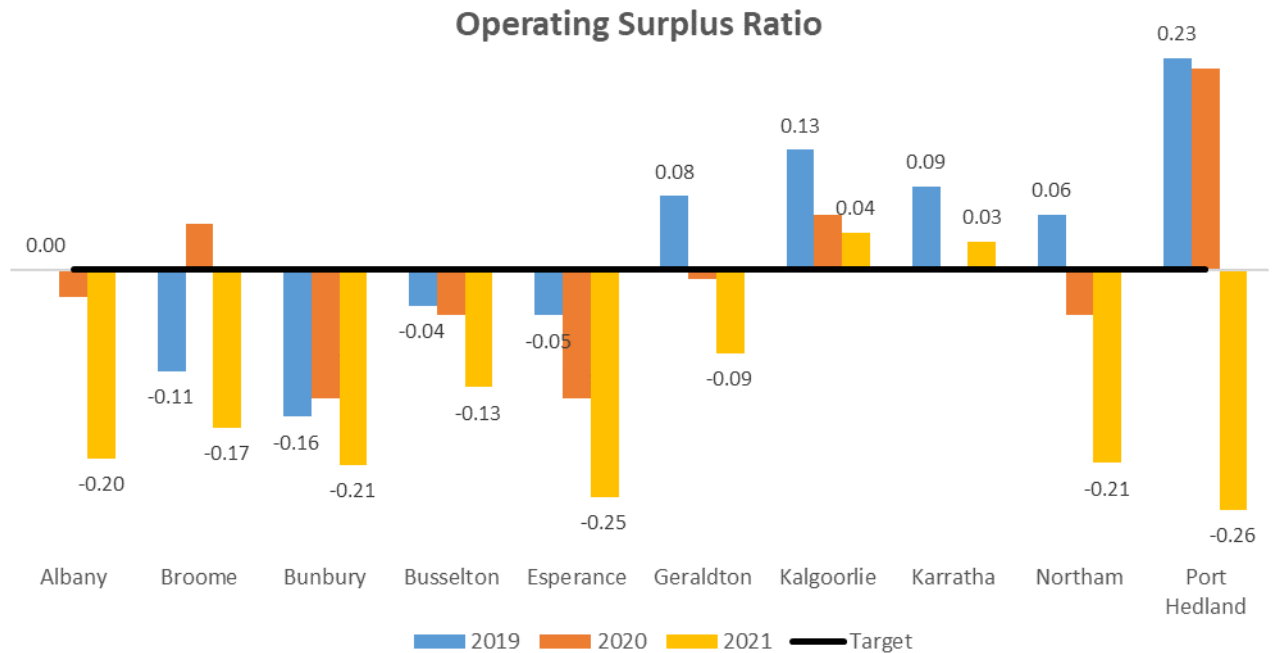
Definition

$$\frac{\text{Net Operating Surplus before Interest \& Depreciation}}{\text{Principal and Interest}}$$

Comment:

- Ratio is very sensitive to low levels of debt. Having no debt results in a 0.0 ratio.
- Karratha and Esperance have very low levels of debt; hence, high ratios.
- Port Hedland repaid all debt in 2019; hence 2020 result of 0.0

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Purpose

A measure of a local government’s ability to cover its operational costs and have money left for capital projects and other purposes.

Definition

$$\frac{\text{Net Operating Surplus}}{\text{Own Source Operating Revenue}}$$

Net Operating Surplus = Operating Revenue less Operating Expense including interest & depreciation plus Gain / (Loss) on Disposal of Assets

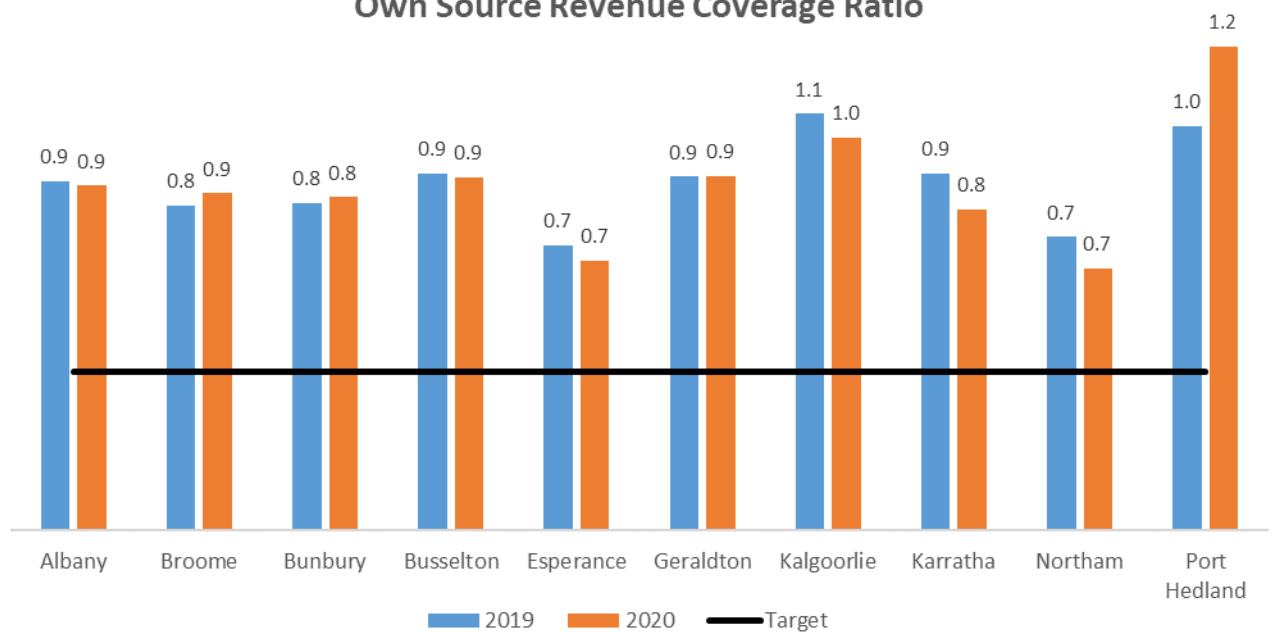
Own Source Operating Revenue = Rates, Fees & Charges, Service Charges, Interest Earned, Other Income plus Gain / (Loss) on Disposal of Assets

Comment:

- Clearly shows impact of Covid-19 on members’ budgeted operations. Eight members had a lower ratio in 2020 versus 2019.
- The 2021 values are distorted by most members utilising surpluses carried forward to balance the following year’s budget. These ratios may improve once mid-year budget reviews and final actuals are calculated for 2021.
- Note: For 2021 Budget data was provided by Broome, Esperance, Geraldton, Karratha, Kalgoorlie and Northam. Ratios for remaining members were calculated from published budgets.
- Port Hedland – 2021 Budget includes significant contribution to the Spoilbank Marina development classified as operating expenditure in materials and contracts.

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Own Source Revenue Coverage Ratio



Purpose

A measure of a local government’s ability to cover its operating costs through revenue it generates itself.

Definition

$$\frac{\text{Own Source Operating Revenue}}{\text{Operating Expense}}$$

Comment:

- Target is very low at 40%. This ratio is more targeted at small remote councils. Those with a larger residential / commercial base will always achieve this ratio.

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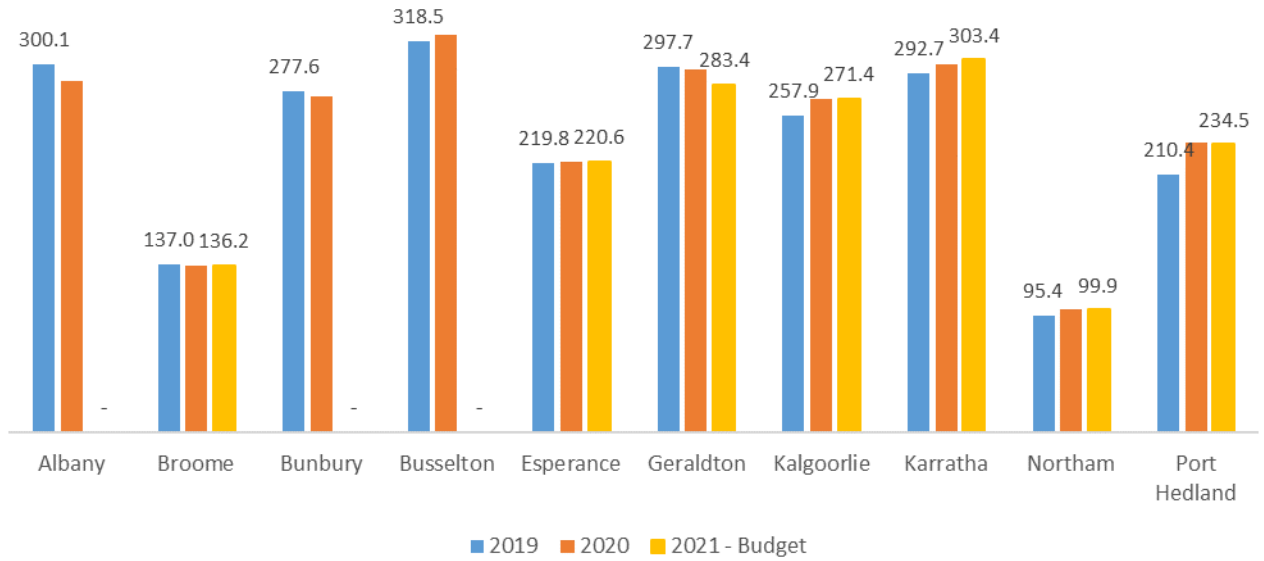
8. EMPLOYEES

FTEs by FUNCTION**	Albany	Broome	Bunbury	Busselton	Esperance	Geraldton	Kalgoorlie	Karratha	Northam	Port Hedland
Airport	1.5		0.8	4.5	2.2	7.0	7.0	13.0		
Assets	4.6	2.0	5.0	3.0	3.0	4.0	1.0	3.0		1.0
Building	3.0	2.0	6.0	5.4	2.0	8.0	1.0	2.6	2.3	5.0
CEO & Executive plus support	9.5	7.0	14.5	12.0	5.6	12.0	7.0	10.0	7.6	12.0
Community Development	3.8	4.0	13.4	7.7	4.2	12.0	18.7	10.0	9.8	16.4
Customer Service	3.5	4.2	3.6	10.0	3.1	9.0	5.0	3.6	4.9	3.0
Economic, Bus Dev & Events	6.4	2.0	10.0	4.9	3.1	10.0	4.9	11.6	4.2	
Engineering Design	8.0	5.0	8.8	11.8	10.0	10.0	11.0	6.0	2.0	
Environment & Sustainability	2.1		1.2	3.4	1.8	3.0		1.0	0.6	4.0
Facilities	7.0	1.0	6.0	6.0	2.4	6.0		7.5		
Finance & Rates	10.5	8.8	12.0	15.7	6.2	18.5	15.9	17.6	3.2	12.5
Fleet	5.0	1.0	1.5	6.0	3.0	7.0	0.0	8.0	0.5	8.0
Governance, Risk & Legal	2.0	2.0	4.0	9.2	1.0	4.0	2.0	2.0	0.5	7.5
Health	5.0	4.0	10.3	8.7	4.0	6.0	6.1	4.0	1.8	3.0
HR & Payroll	5.8	4.0	7.6	7.3	4.0	6.8	6.0	10.9	3.2	8.5
IT	5.0	3.0	8.8	11.0	3.0	5.8	4.0	6.0	1.5	3.0
Library	12.2	5.1	13.6	11.0	6.5	11.6	6.3	10.8	3.0	6.3
Maintenance & Construction	42.0	17.0	18.0	39.0	54.4	48.5	30.0	27.0	1.0	10.0
Major Projects	5.5	1.6	1.0	4.0	1.0	8.0	0.0	8.5	22.0	14.0
Parks & Gardens	37.3	30.0	33.0	47.8	15.7	33.0	52.0	25.9	17.0	38.0
Planning, Compliance Dev Control	18.5	5.0	17.8	24.9	4.6	13.0	5.0	8.0	3.3	8.0
PR & Communications	3.6	1.0	3.8	4.4	3.0	5.0	3.9	5.0		5.0
Procurement & Contracts	1.8	1.0	2.0	1.0	0.4	5.0	2.0	1.0	0.5	5.0
Property & Leasing	3.7	1.0	2.0	4.4	1.0	5.0	3.3	1.0	0.5	0.5
Rangers	14.1	5.0	9.0	15.3	4.1	12.0	9.0	7.0	2.0	6.0
Records	4.6	3.0	2.0	4.4	2.9	6.0	7.0	2.0	1.5	3.0
Recreation & Leisure Centres	20.9	9.0	22.4	15.6	16.1	12.0	49.5	46.8	4.3	39.9
Waste Management	10.9	7.5	17.3	23.9	10.6	2.0	11.0	33.3	0.5	14.0
Day Care / Home Care	12.1		0.0		38.5					2.5
Art Centre	4.0		7.1	1.4		1.0	2.0	5.8		
Tourism Attractions	11.9		11.3		3.2	4.3	0.9	1.0	2.1	
TOTAL FTE's	285.8	136.2	273.7	323.7	220.6	295.5	0.0	299.8	99.9	236.1

** Note: FTE count includes vacancies

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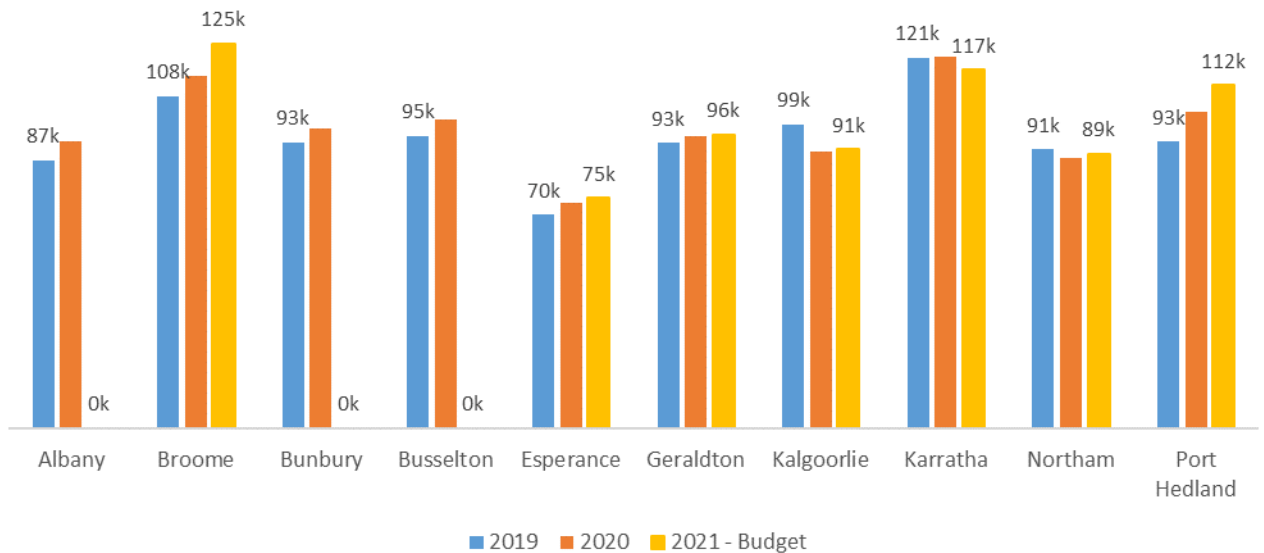
Total FTE including Vacancies



Comment:

- Total FTE including vacancies in 2020 across all members was 2,442.6

Employee Costs per FTE

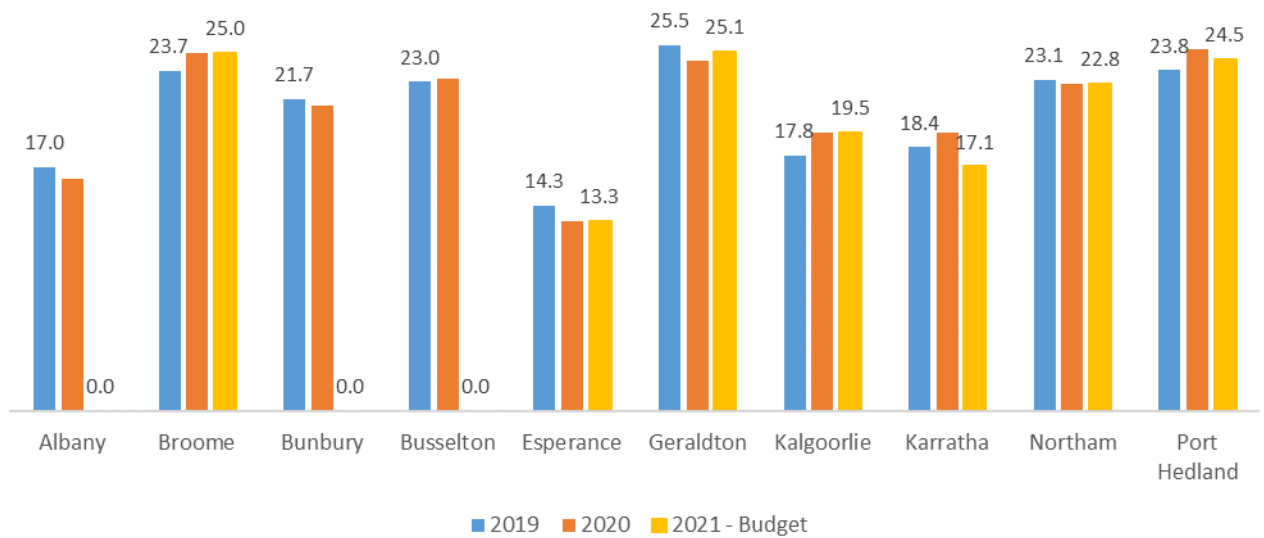


Comment:

- Shows higher average employee costs for members in north-west WA: Broome, Karratha and Port Hedland
- Year on year change will include a mix of EBA increases, individual level increases, impact of level of new positions, number of vacancies and changes in training expenditure

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% FTE in Administration Areas

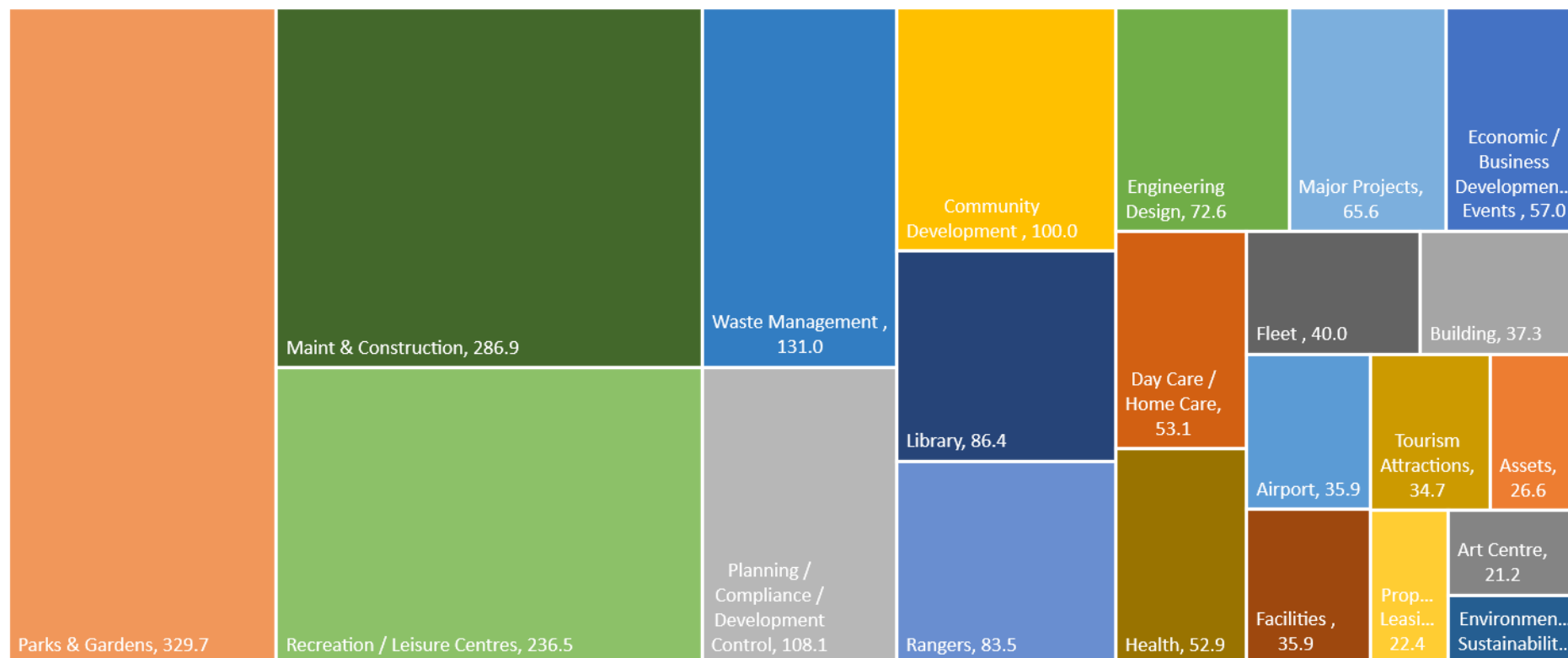


Comment:

- Note: Values are based on the high-level classifications from each individual member. A precise comparison has not been made to ensure data is totally accurate and comparable. This chart is designed to facilitate discussion, not provide actionable findings.
- From the FTE table above the following areas have been classified as “Administration”: CEO & Executive (plus support), Customer Service, Finance & Rates, Governance Risk and Legal, HR & Payroll, IT, PR / Communications, Procurement / Contracts, Records. The remainder are classified as “Service Area”. See next page.
- Not all members provided data for 2021 budget.
- Percentage ranges from 13% (Esperance) to 25% (Broome, Geraldton)
- Opportunity exists to do a more detailed analysis to ensure data is comparable, in order understand the true differences in how each member operates its administration areas.

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2020 FTEs by Service Area - All Members



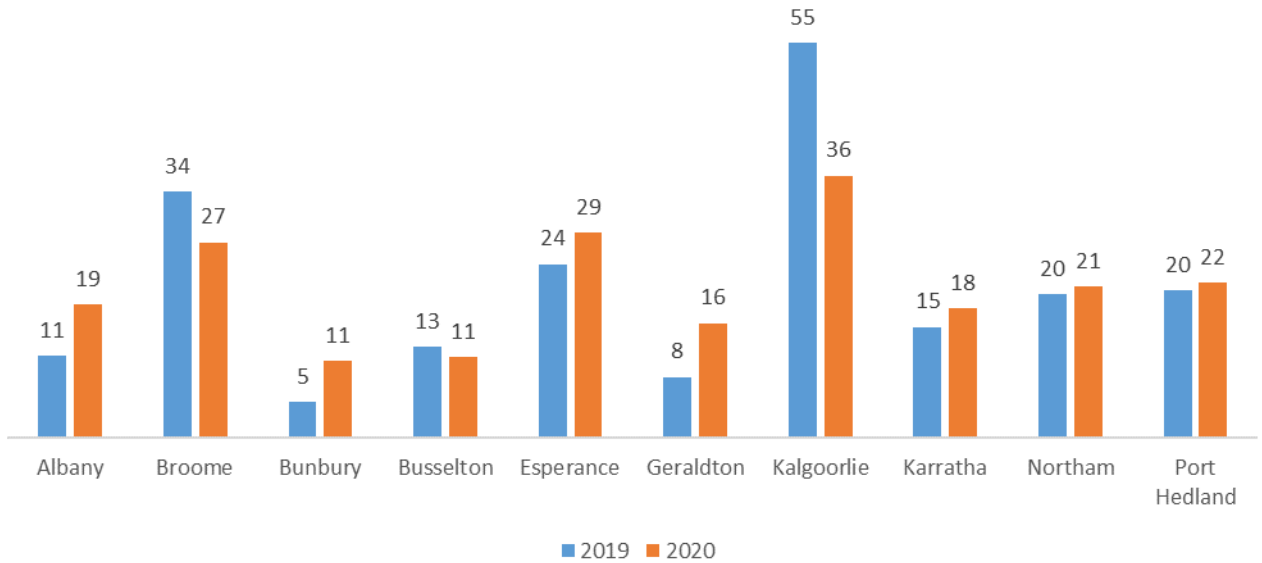
Comment:

- Chart shows the relative number of FTE's employed by members in various service delivery areas in 2020 across all members. This excludes those areas classified as "administration". Values include vacancies.
- Total number of FTEs across these services areas was 1934.5, of which 853FTE (44%) worked in Parks & Gardens, Maintenance and Construction and Recreation

9. BUSINESS ACTIVITY

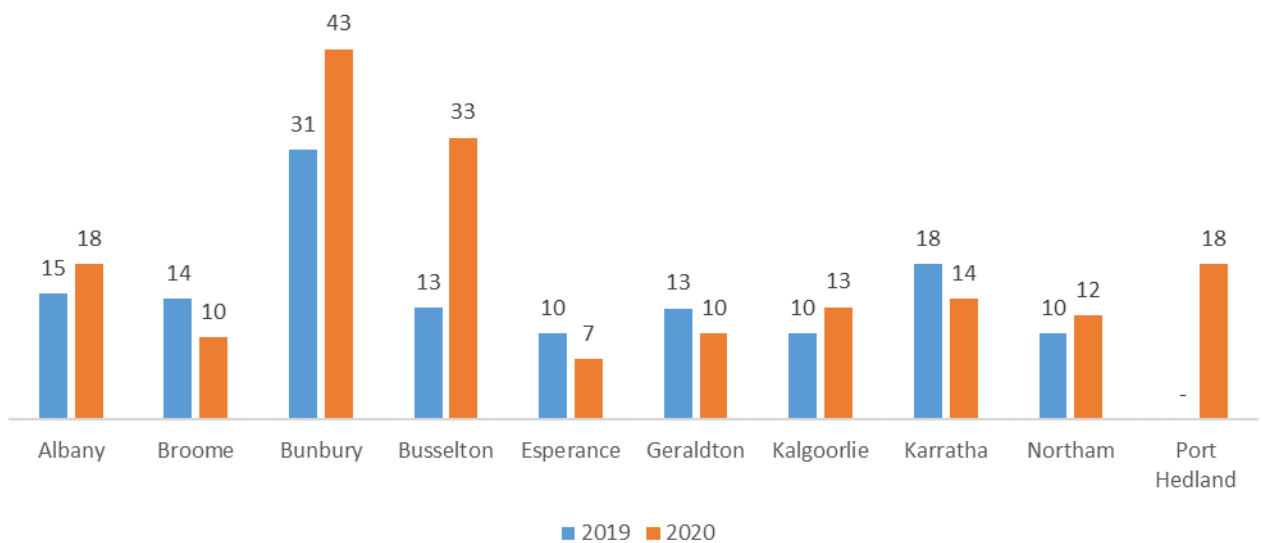
The following charts provide high-level metrics for key business activities and service delivery areas. They are shown with less commentary than the Financial Results and Ratios, as the individual results are more difficult to explain on a comparable basis without detailed analysis. However, individual members may notice a variance on one or some of the charts, on which they wish to do a more detailed analysis.

No of Separations per 100 FTE's



Comment:

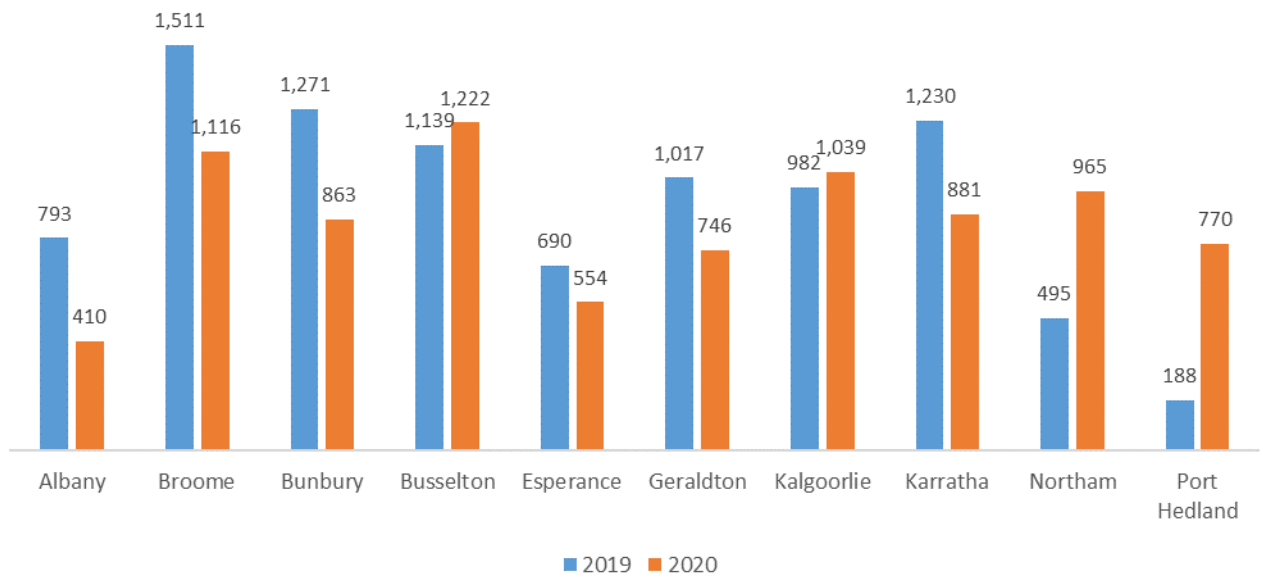
Average Number of Applications per Vacancy



Comment:

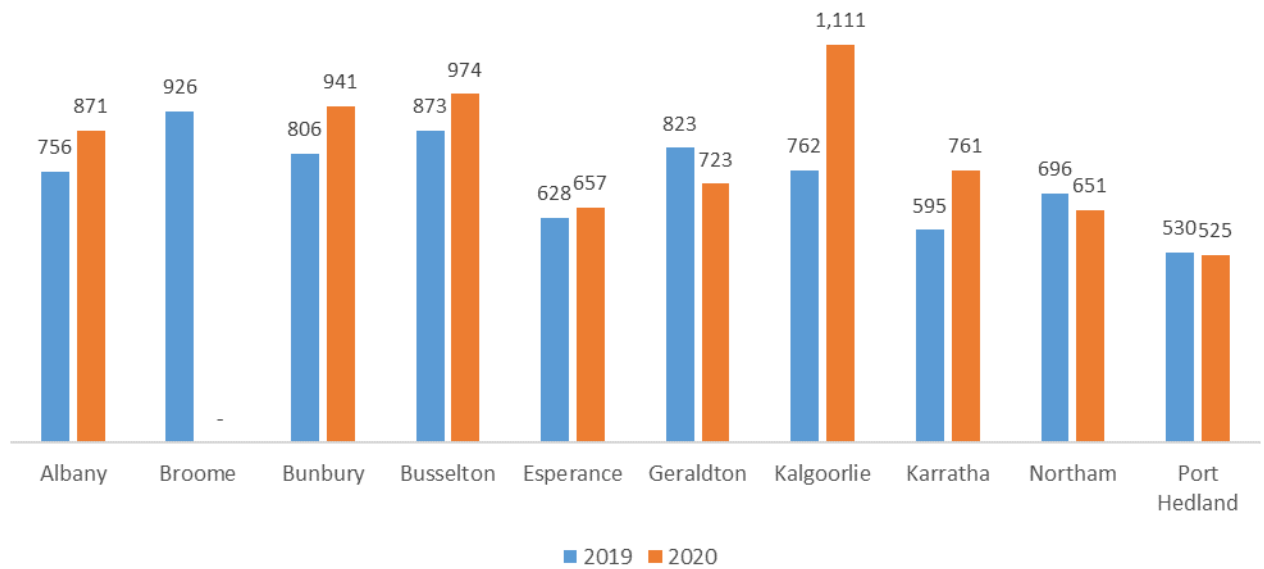
**WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
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Employee Training Spend per FTE



Comment:

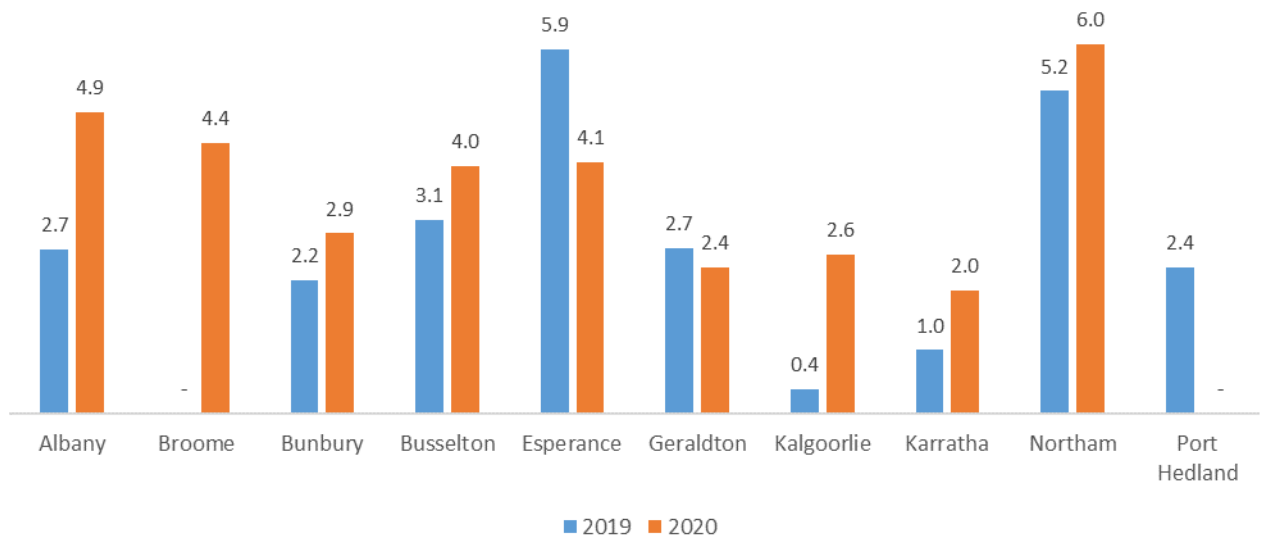
Personal Leave Days taken per 100 FTE's



Comment:

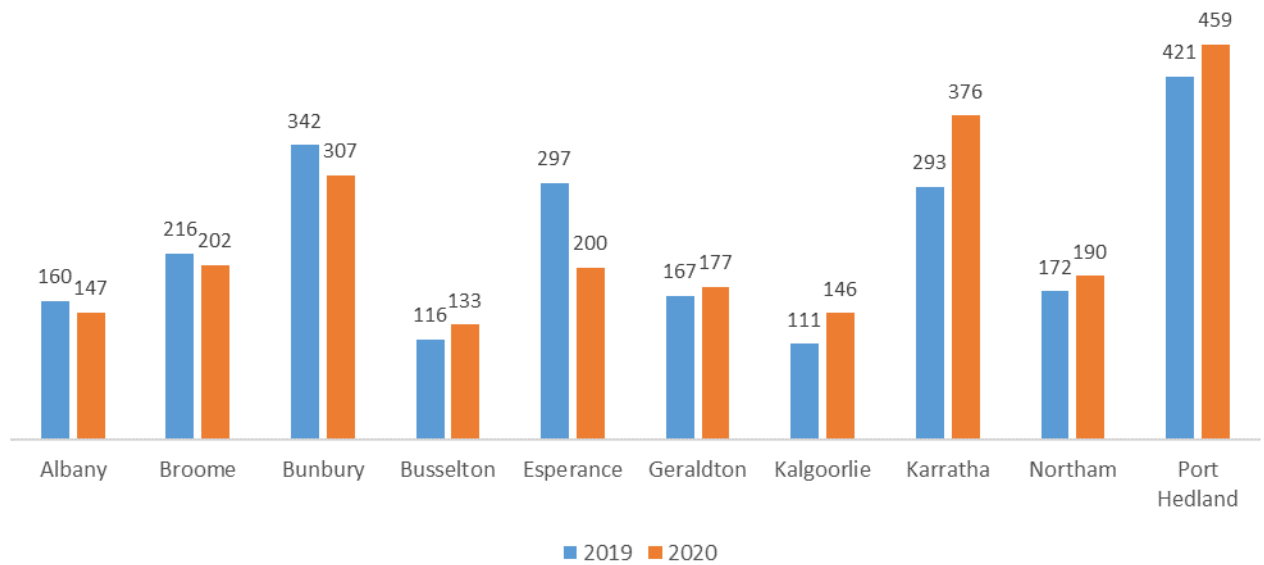
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Lost Time Injuries per 100 FTE's



Comment:

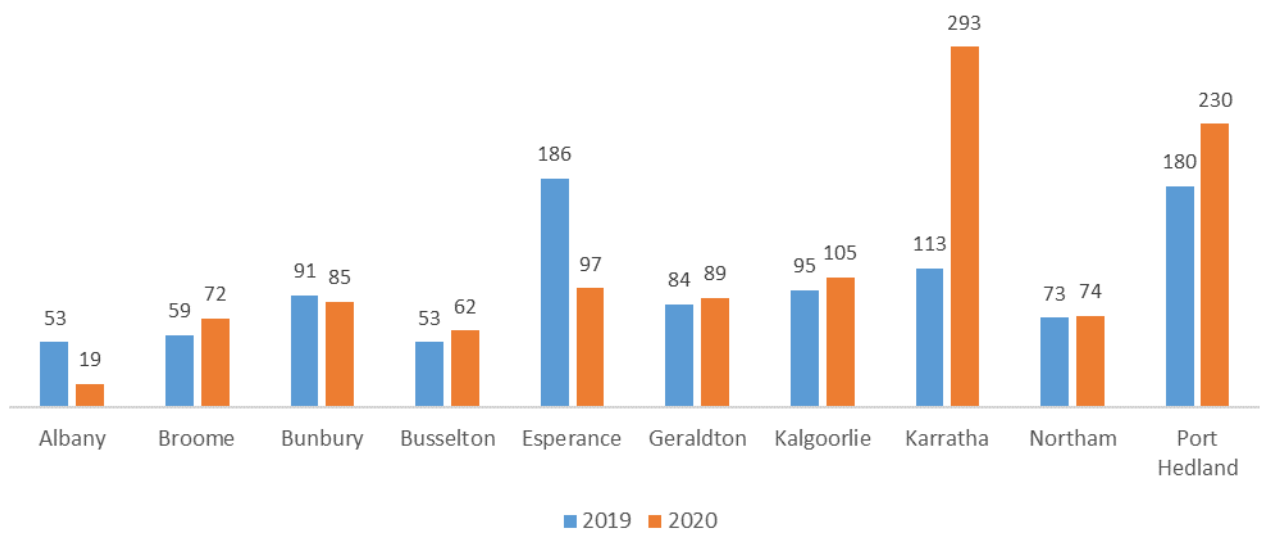
Total Customer Service Requests per 1000 residents



Comment:

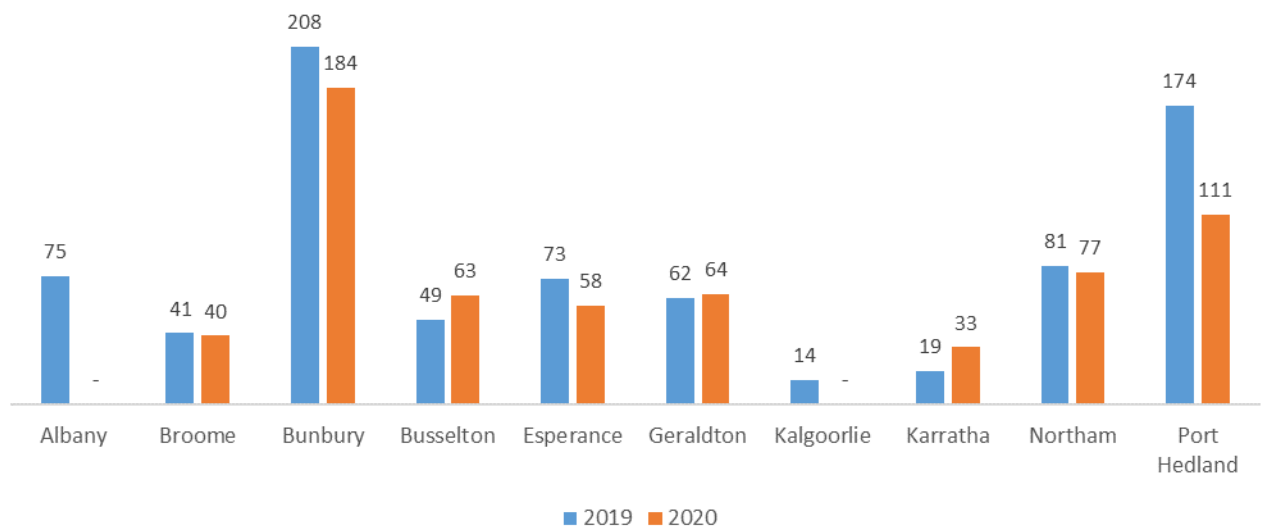
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Ranger Customer Service Requests per 1000 residents



Comment:

Works Customer Service Requests per 1000 residents

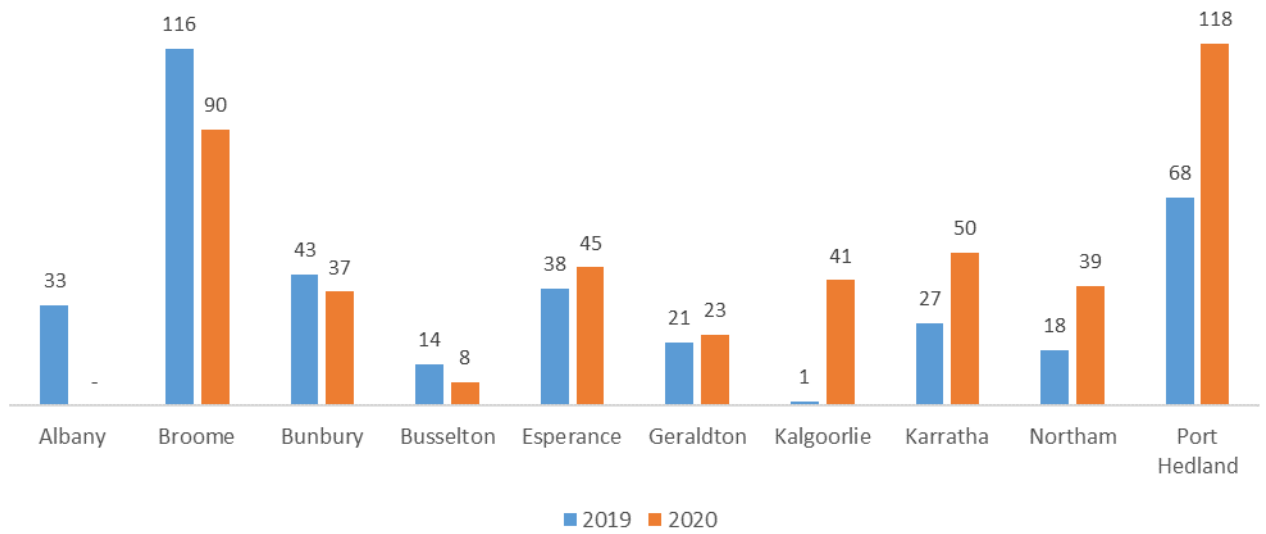


Comment:

Kalgoorlie – 2020 to be confirmed

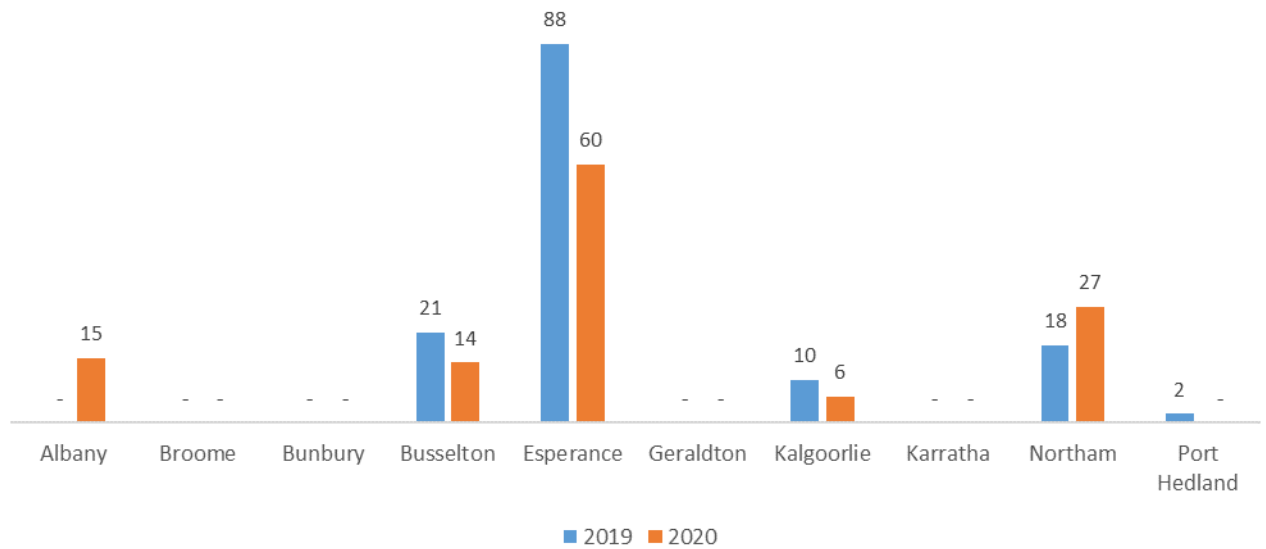
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Other Customer Service Requests per 1000 residents



Comment:

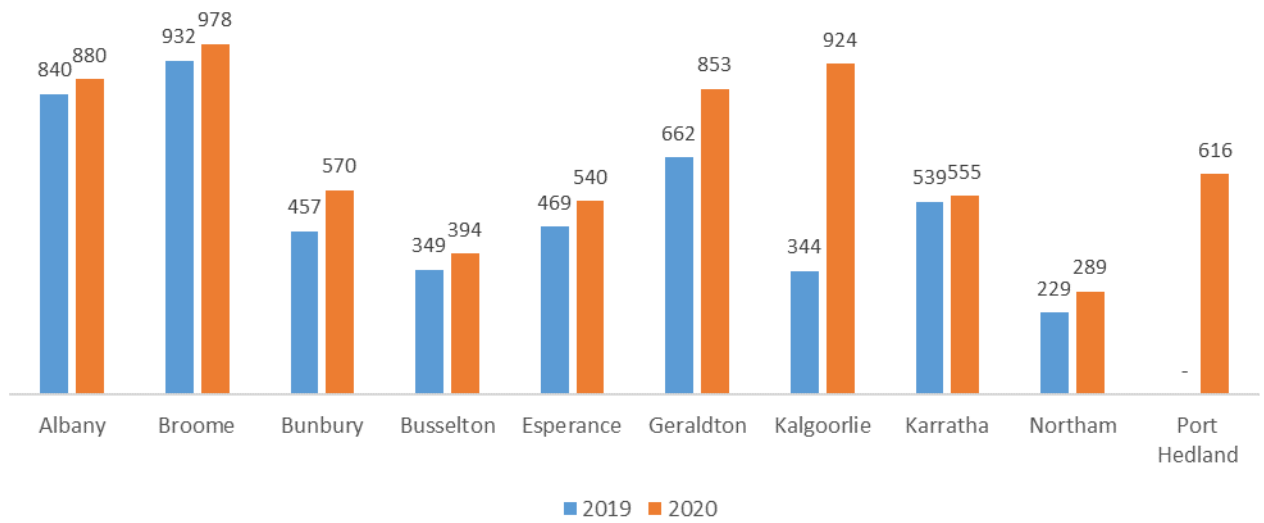
Complaints Received



Comment:

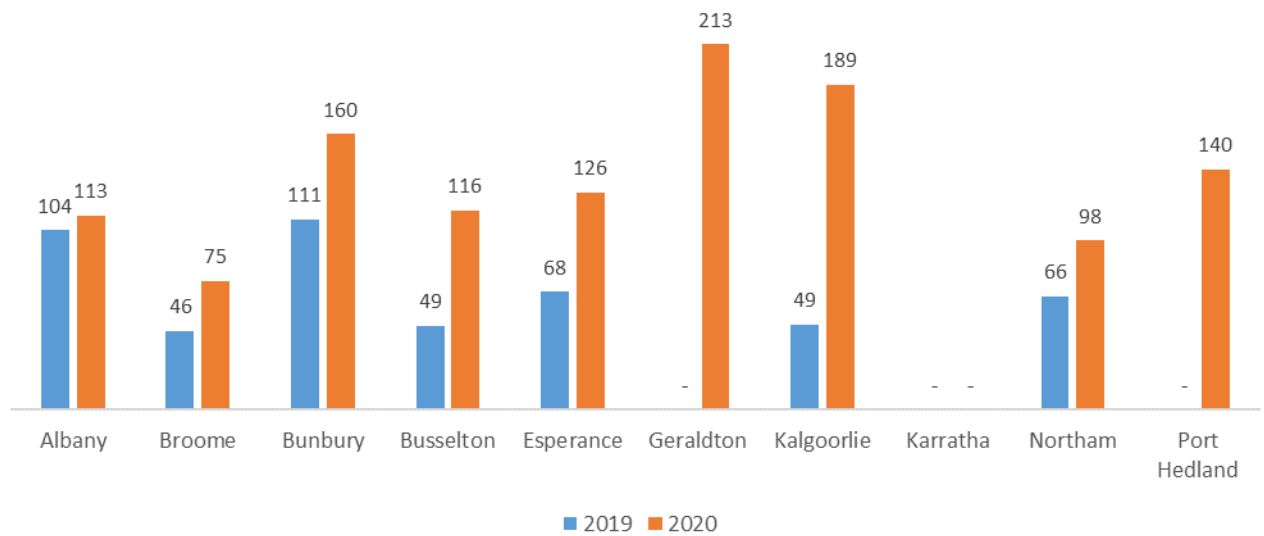
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Facebook followers per 1000 residents



Comment:

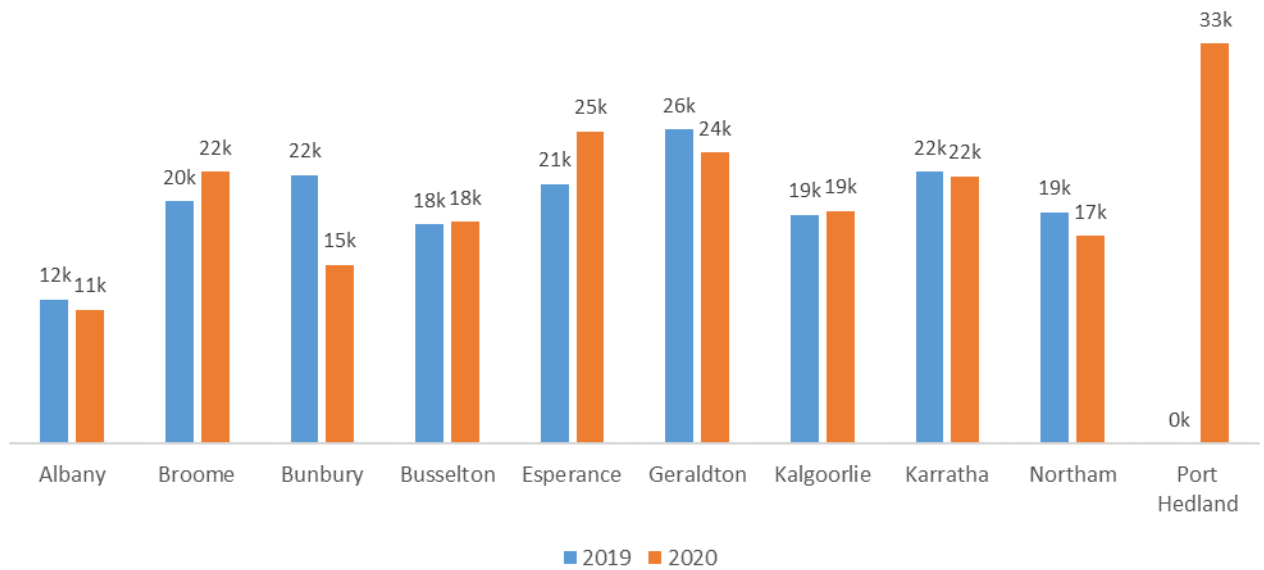
Instagram followers per 1000 residents



Comment:

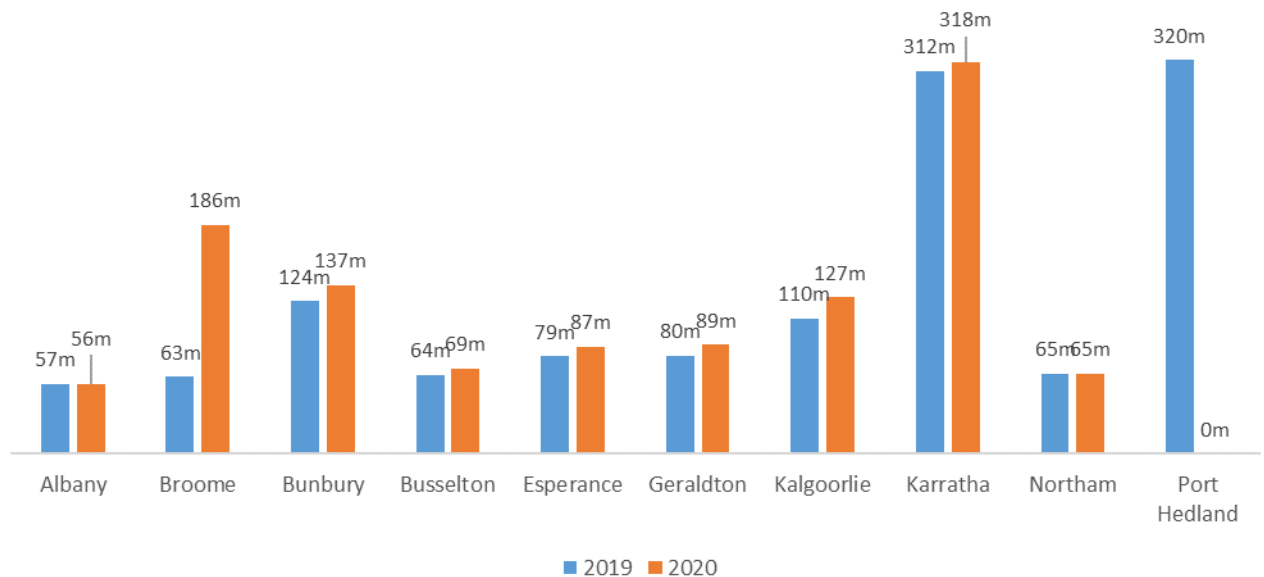
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Website page views per 1000 residents



Comment:

Gross Regional Product per 1000 Residents

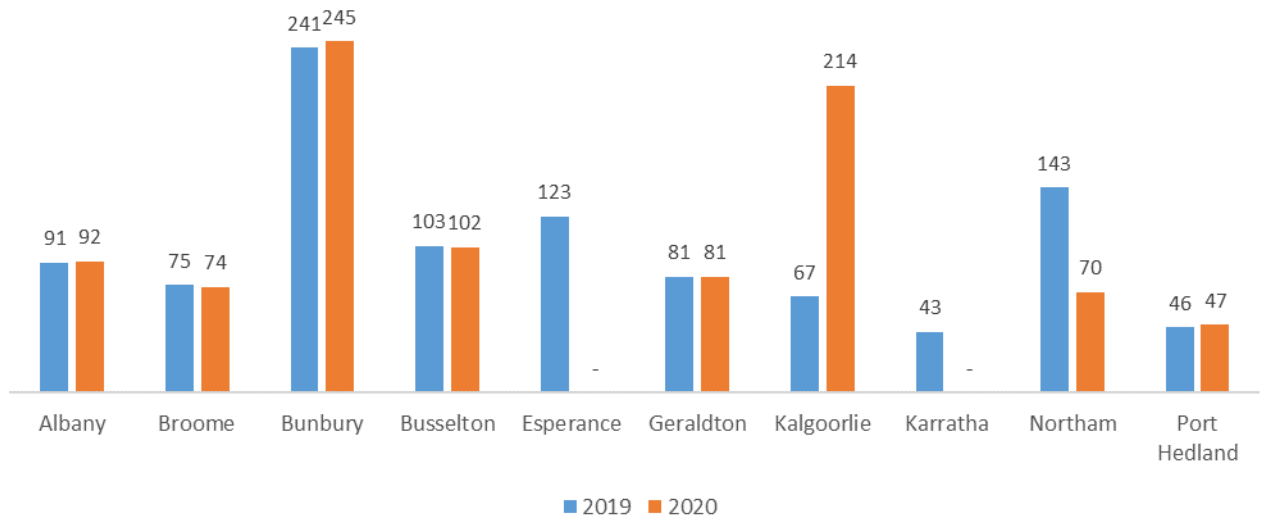


Comment:

- Karratha and Port Hedland include resource exports – iron ore, LNG
- Broome – 2019 based on outdated census figures. Revised numbers from current economy.ID stats
- Port Hedland – 2020 data not released

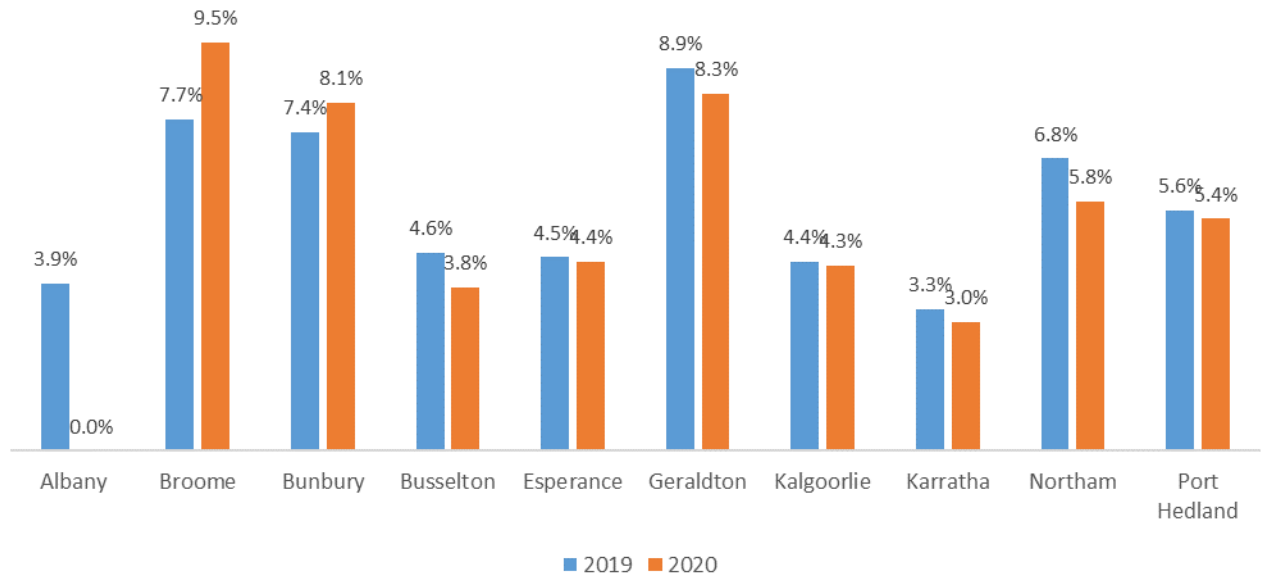
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Number of Registered Businesses per 1000 residents



Comment:
 Kalgoorlie – to be confirmed?
 Northam – to be confirmed

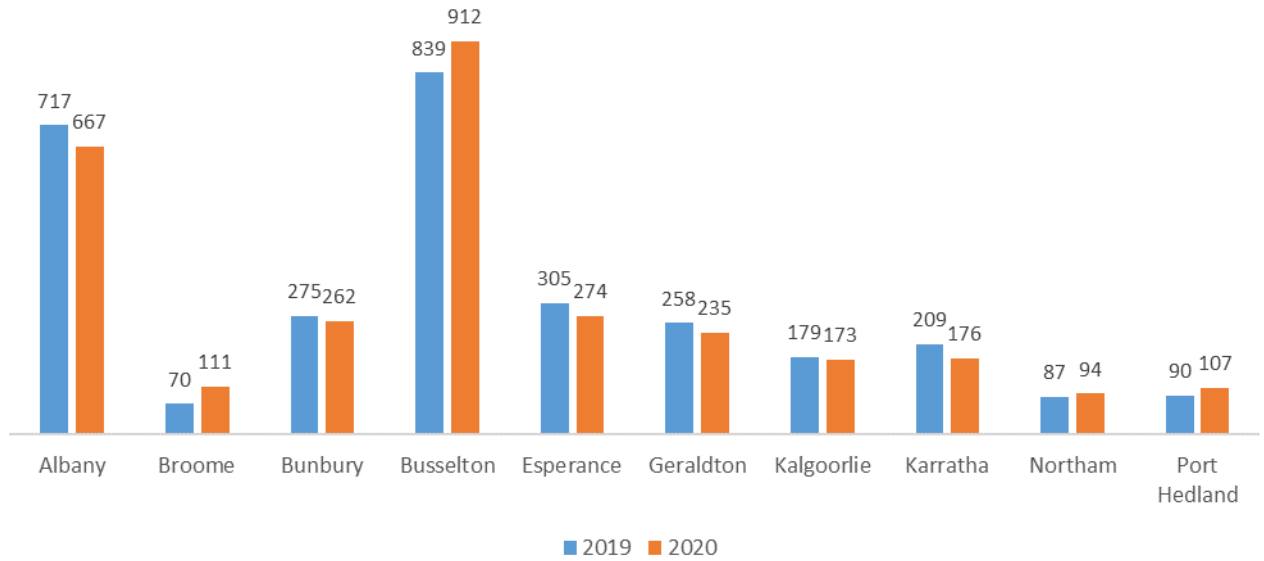
Unemployment rate as at 30 June



Comment:

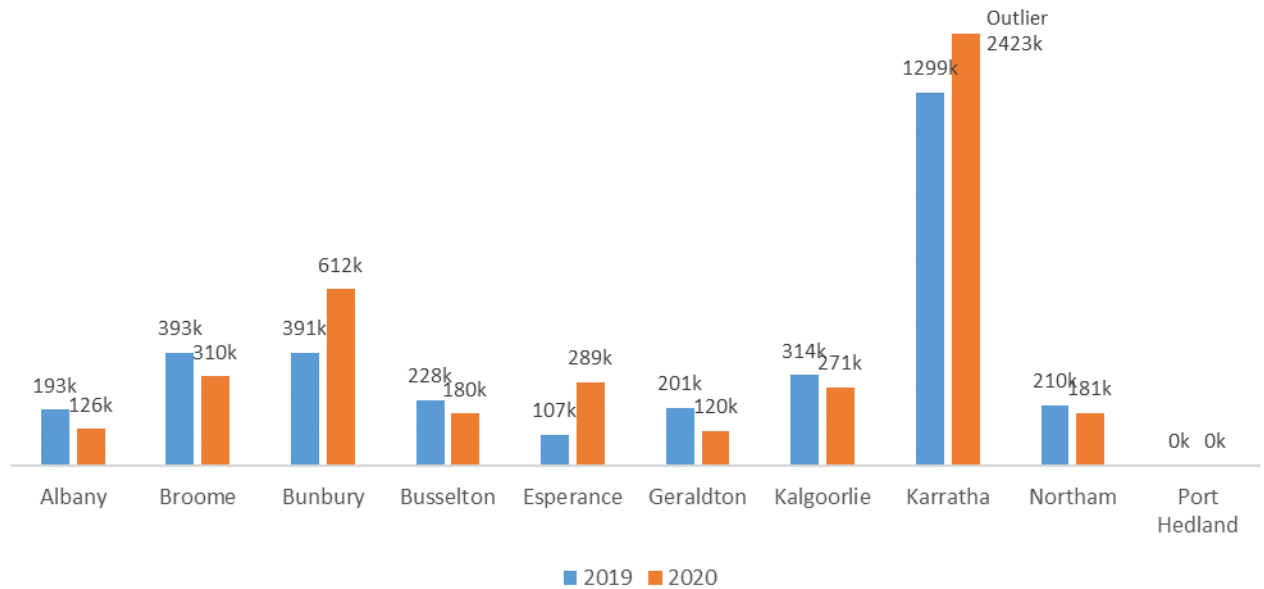
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Development Applications Received



Comment:

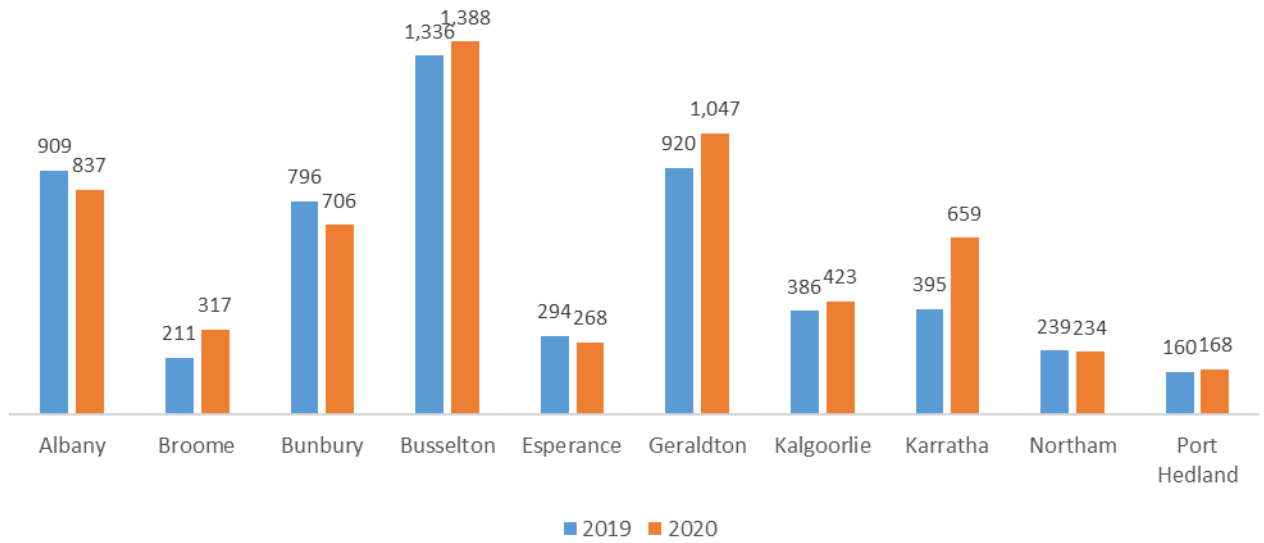
Average Value per Development Application



Comment:

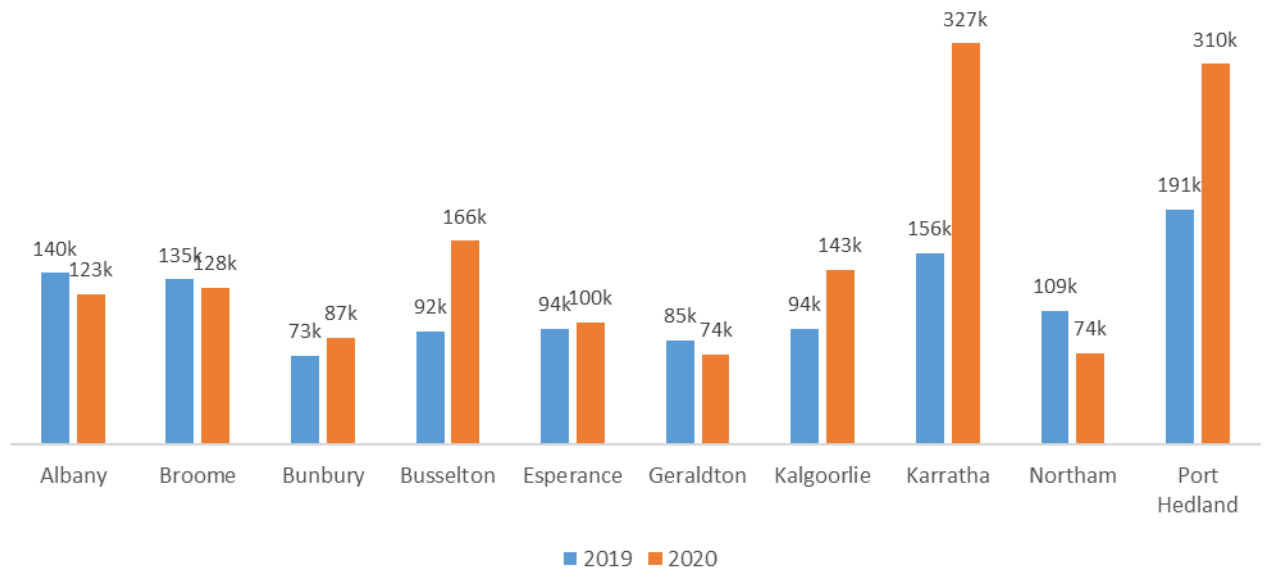
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Building Applications Received



Comment:

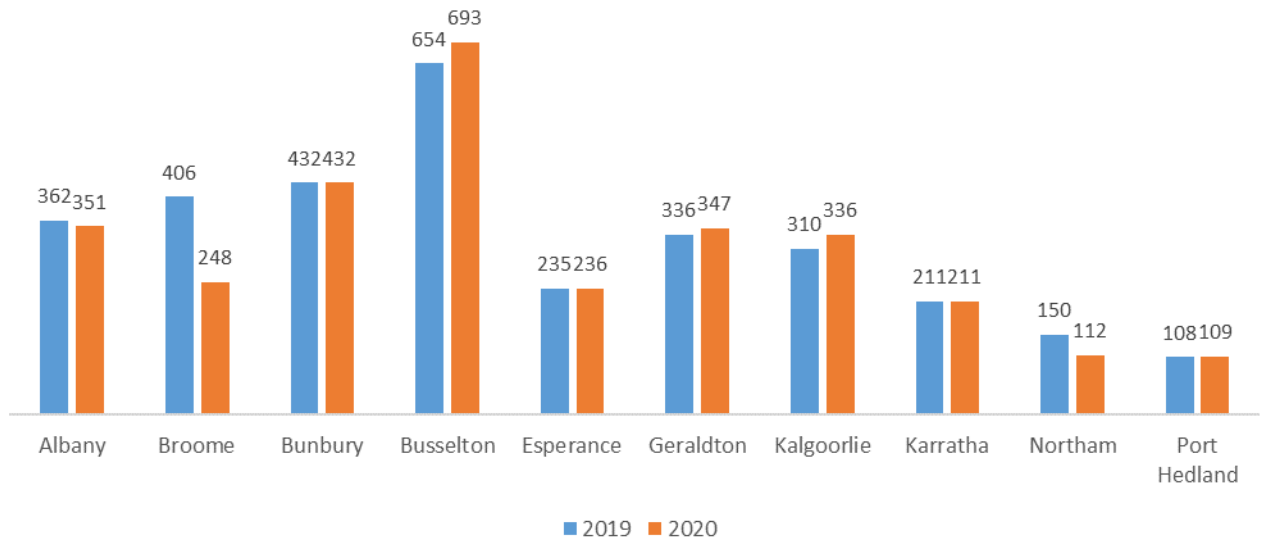
Average Value per Building Application



Comment:

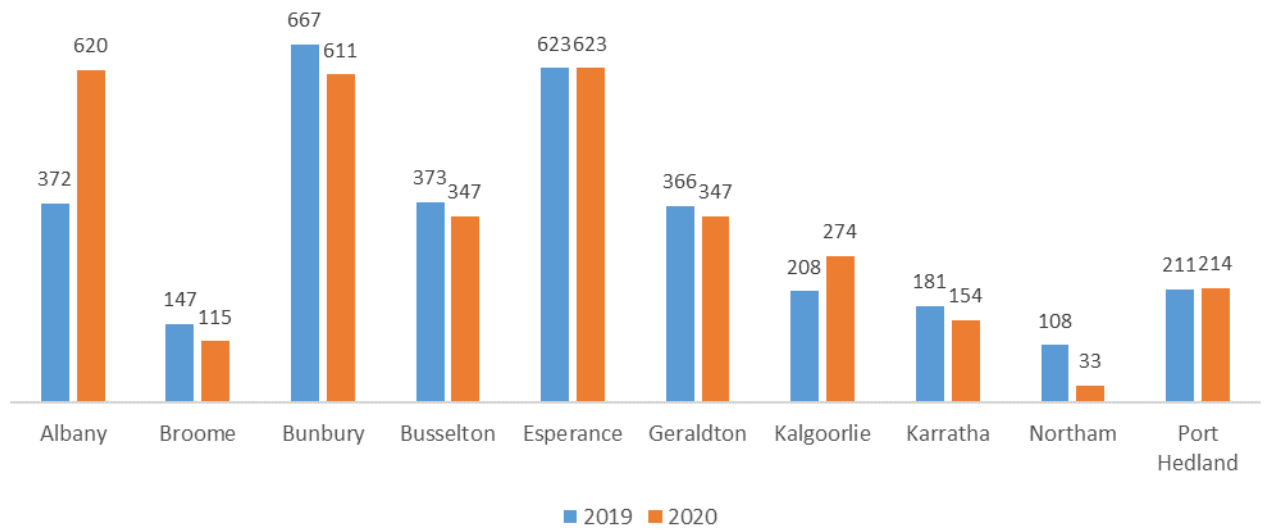
WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT 2019/2020 Financial Year

Food Premises in District



Comment:

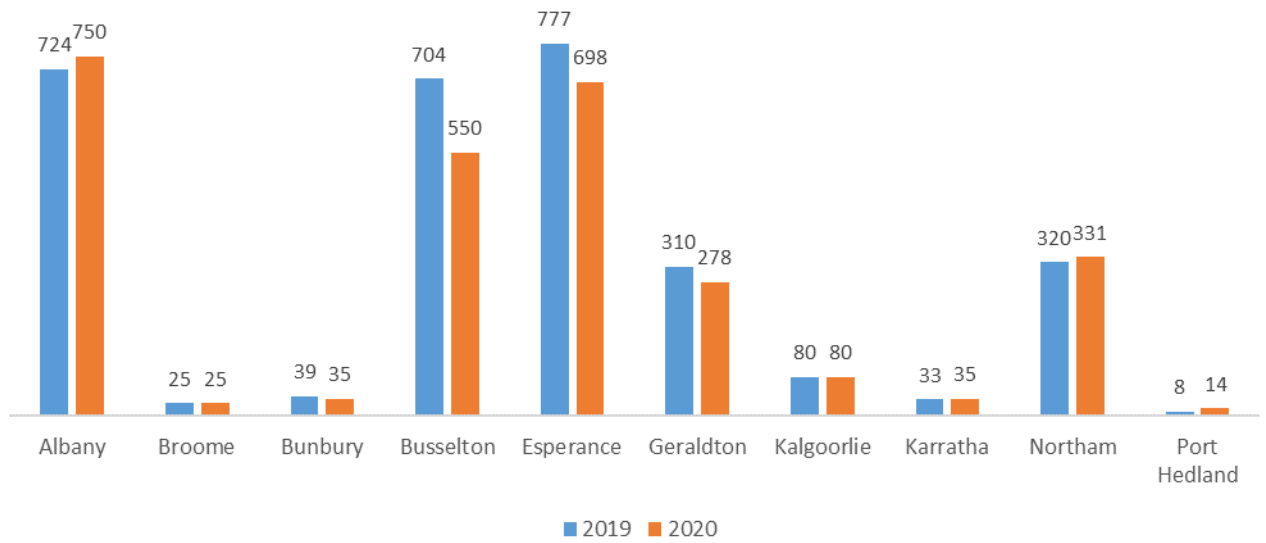
Food Premises Inspected



Comment:

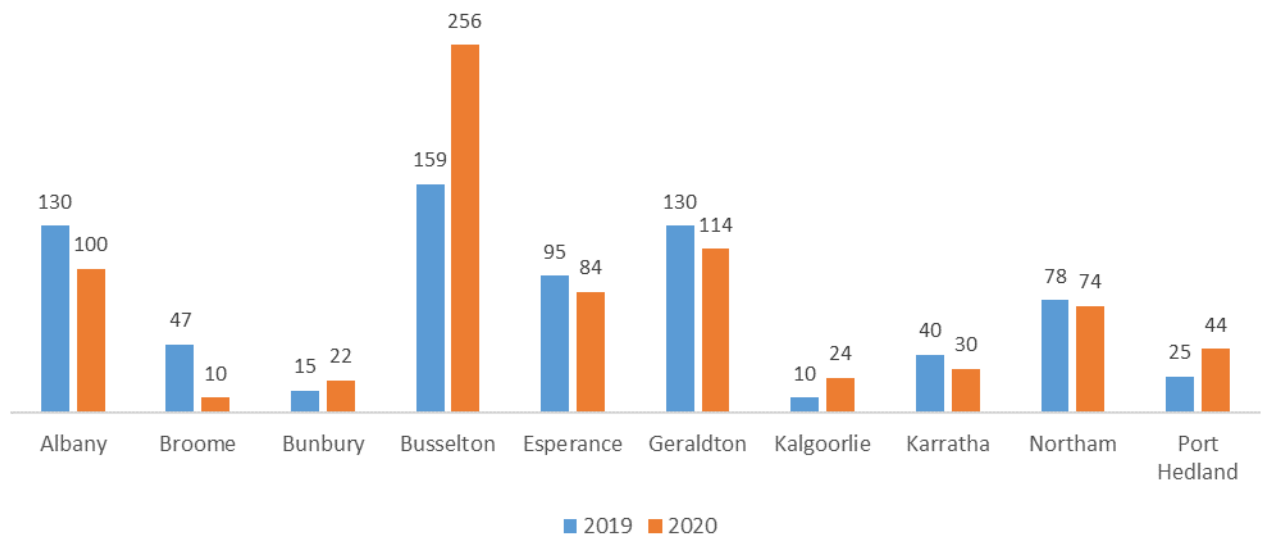
**WA REGIONAL CAPITALS ALLIANCE CORPORATE BENCHMARKING REPORT
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Number of Bushfire Volunteers



Comment:

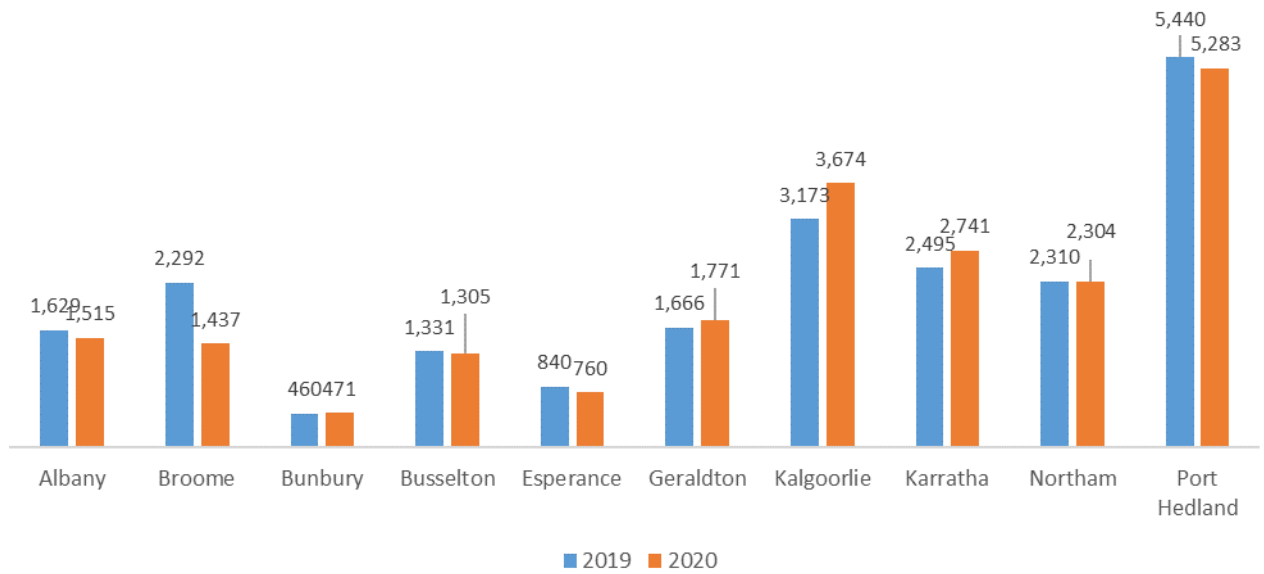
Number of Fire Incidents



Comment:

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Tonnes of Waste Processed per 1000 residents



Comment:

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10. SOFTWARE USED

FUNCTION	Albany	Broome	Bunbury	Busselton	Esperance	Geraldton	Kalgoorlie	Karratha	Northam	Port Hedland
Finance	SynergySoft Magiq	SynergySoft Magiq	Authority	T1	Authority	SynergySoft Magiq	SynergySoft Magiq	SynergySoft	SynergySoft	SynergySoft
HR	SynergySoft ELMO	Intelli-HR	N/A	T1	Authority	SynergySoft ELMO	SynergySoft	SynergySoft	SynergySoft	SynergySoft BigRedSky ELMO
Payroll	SynergySoft	SynergySoft	Authority	T1	Authority	SynergySoft	Definitive	SynergySoft	SynergySoft	ADP
OSH	Rapid Global	OnlineWHS Intelli-HR	MyOSH	N/A	N/A	Promapp (Nintex) MS SharePoint	Promapp	N/A	Promapp	N/A
Risk	SynergySoft	Excel	N/A	CAMMS IRM	N/A	Promapp (Nintex) MS SharePoint	Internal Processes	N/A	Promapp	N/A
Governance	SynergySoft	AttaiN/RelianSys InfoCouncil BigTinCan Hub	N/A	InfoCouncil BigTinCan Hub	InfoCouncil	MS Excel Content Manager	CI Anywhere	N/A	SynergySoft	InfoCouncil BigTinCan Hub
Records	SynergySoft	SynergySoft	CM9	ECM	Content Manager	Content Manager	VendorPanel Tenderlink SynergySoft	SynergySoft	SynergySoft	SynergySoft
Procurement	SynergySoft	SynergySoft VendorPanel TenderLink	Vendor Panel	Tenderlink and VendorPanel	Authority	SynergySoft Vendorpanel	Internal Processes	SynergySoft	SynergySoft	SynergySoft
Contract Management	Excel	Contracts Manager	N/A	N/A	Rapid Global	MS Excel Content Manager	MS Project	N/A	SynergySoft	Smartsheet
Project Management	MS Project	MS Project	N/A	N/A	N/A	MS Project	Magiq	N/A	SynergySoft MS Project	MS Project Acconnex
IPR	Excel	Magiq	Sycle	CAMMS Strategy	Pulse	Magiq	N/A	N/A	N/A	N/A

Legend: Change from 2019