

SHIRE OF YILGARN  
INTERGRATED WORKFORCE PLAN  
2018-2028



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## 1. EXECUTIVE SUMMARY

The Shire is a significant employer within the Local Government Area, employing 45 people in full time, part time and casual positions. Barriers to attracting and retaining skilled staff, in addition to the Shire of Yilgarn being classified as a remote community, continue to hinder the organisation's ability to secure professional, specialist and technical expertise across a broad range of services and activities.

Optimising the Shire's full economic and social potential will be a challenge as the region is facing increased challenges associated with ensuring the availability and accessibility of a flexible and skilled workforce. Key issues that are affecting workforce capacity and capability include:

- Local Government Industry Compliance Requirements Standards
- Economic growth and seasonal productivity
- Employment demand and required skills \
- Gender equality
- Inter-regional migration
- Corporate farming
- An ageing workforce;
- Changes in the nature of education and training; and
- Governments cost shifting

For the Shire to remain sustainable and competitive in a shrinking and vulnerable labour market it must continue to identify, understand and improve upon its organisational workplace attributes and the contribution that it makes to the local government area, the region and equally as importantly, to the staff that deliver the services, programs and projects to their community.

The Shire values its workforce and through the development of the revised Community Strategic Plan 2017-2027, the Integrated Workforce Plan is a tangible commitment to developing its workforce and ensuring that the right people are in the right place at the right time.

The Strategic Community Plan has highlighted key outcomes and expectations in relation to governance and the role of Council. Through the Integrated Workforce Plan, skills, experience and knowledge required of Councillors to support the vision of the community are also addressed to ensure a holistic and strategic approach is achieved.

The Integrated Workforce Plan 2018 – 2028 has highlighted key risk areas and challenges and the need to ensure regular and continuous analysis and action occurs to mitigate workforce risk and interruption to service delivery. Workplace culture plays a big part in this challenge and through a structured and well managed strategy, the Shire will ensure that a confident, skilled, professional and accountable workforce will be sustained long into the future.

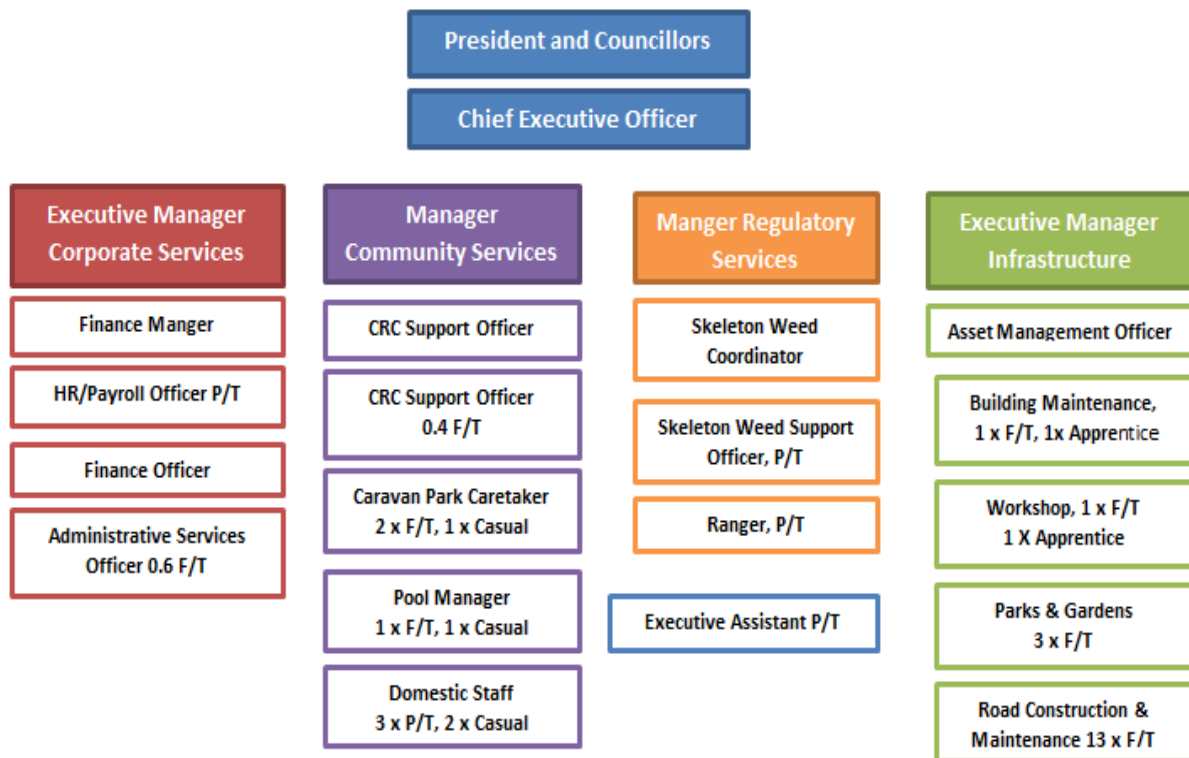
The Integrated Workforce Plan is one of continuous improvement and long term commitment. The Shire does not have the discretionary funds or capacity to resolve and address all challenges immediately, many of which are outside the organisations ability to control or influence i.e. resource development. What the Shire can influence though is a united and clear community vision, strong Council leadership and effective management and a long term commitment to its greatest asset – its people, who will continue to develop, thrive and deliver.

## 2. PURPOSE

The purpose of this document is to develop and implement a structure, systems and processes for workforce planning that will be implemented across all aspects of the Shire's planning activities, operations and service delivery. This integrated approach to workforce planning will ensure the Shire of Yilgarn recruits, retains and manages the human resource requirements needed to meet the strategic and operational objectives of the Shire, its community and the organisation.

### WORKFORCE PLAN-Current Status

To achieve the strategic goals and community outcomes, the Chief Executive Officer and Executive Management team are responsible for successfully leading and managing the organisation. The current lines of reporting are as follows:



In June 2013 Council adopted its first Integrated Workforce Plan. In October 2015 Council reviewed the Plan and agreed to changes in the Shires Organisational Structure to improve the service delivery outcomes identified in the Strategic Community Plan.

The Shire of Yilgarn entered into an Enterprise Bargaining Agreement with all staff (excluding Executives on fixed term performance based contracts) in July 2013. This Agreement expired in June 2017 and has been replaced by a new four year Enterprise Bargaining Agreement that sets the pay and conditions for Shire employees until the end of the 2020/21 financial year.

In regards to Workforce Planning for the Shire of Yilgarn, Council agrees with the following:

- ✓ Our employees are our most valued asset
- ✓ We are committed to maintaining our own workforce for the provision of services and asset maintenance where appropriate
- ✓ The current Organisational Structure is supported and will be reviewed from time to time and when key personnel leave the organisation
- ✓ Consultants, where appropriate, will be used to provide specialised advice where required when current staff do not possess the skills and knowledge required
- ✓ The Shire will continue to work with other local governments in the region and private contractors to provide specialised services where that service cannot reasonably be sourced efficiently and effectively from within the Shire eg contract Ranger Services, IT support
- ✓ The following are the key risks to the current staff structure and consequently to the level of service provision by the Shire:
  - Reduced government funding (eg General Purpose Grants, roadworks funding)
  - Reduced rate revenue from fluctuations in mining activity within the Shire
  - Removal of State funded services (eg Community Resource Centre, Police Licensing)
  - Reduction in population
- ✓ The Shire embraces the opportunities to improve customer service through use of Information Technology. It is recognised that through advances in Information Technology the need for customer service staff will reduce over time

### 3. INTEGRATED WORKFORCE PLANNING

The workforce plan has been developed to address the requirements of the Local Government Act 1995 section S5.56 (1) A "plan for the future" and Regulations S5.56(2):

*That Local Governments develop a Strategic Community Plan that links community aspirations with the Council's long term strategy.*

*That the Local Government has a corporate business plan linking to long term financial planning that integrates asset management, workforce planning and specific council plans (Informing Strategies) with the strategic plan.*

### 3.1 INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Shire's planning framework reflects that of the Department for Local Government (refer Diagram 1.) and comprises of the following:

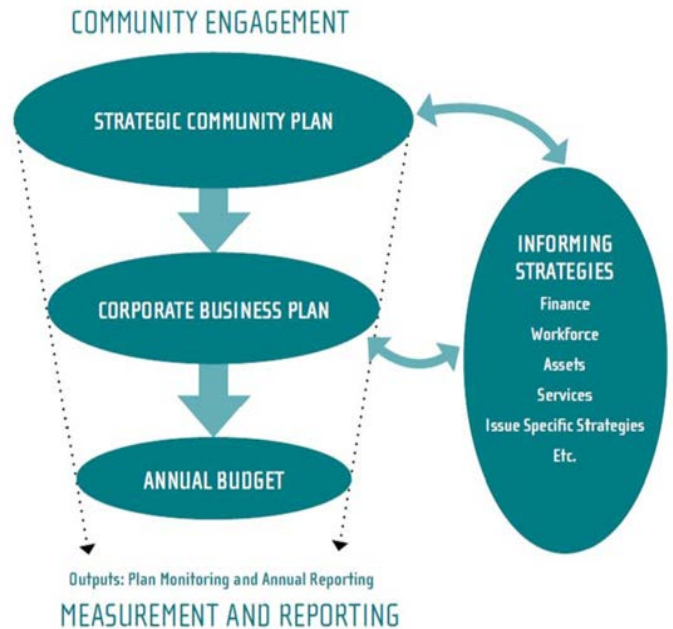
Strategic Community Plan – identifies the community's main aspirations and priorities for the future and outlines strategies for achieving these goals

Corporate Plan – describes the activities that will be undertaken over the next four years to achieve the agreed short and long term goals and outcomes.

Long Term Financial Plan (LTFP) – details the financial resources needed to enact the corporate plan in the first four years and potential revenue and expenses for the next six years of the plan. This plan serves to inform and resource all aspects of the integrated planning activities as appropriate.

Asset Management Plan (AMP) – This plan identifies and records the asset register, service level, activities and strategies to ensure the physical assets and infrastructure of the Shire are appropriately managed and maintained over their lifecycle, and appropriately disposed of or replaced at the end of that lifecycle.

Diagram 1: DLG Integrated Planning and Reporting Framework.



Integrated Workforce Plan (WFP) – This plan identifies and reports on the internal capacity to meet current and future needs of the goals and objectives of the Shire and the Community, both in capacity and capability.

It identifies the gaps or surplus in human, asset or financial resources and identifies strategies to ensure that the right people are in the right place at the right time to deliver on expectations.

### 3.2 AIMS OF THE INTEGRATED WORKFORCE PLAN

As outlined above, the workforce plan aims to address the workforce needs of the Shire that arise from core function operations, projects, strategic initiatives and priorities. It also aims to build capacity and resilience to allow the Shire to respond to the changing environment and issues arising from external pressures and legislative compliance issues.

The Workforce Plan aims to ensure the Shire's workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery in the future. It will address gaps between current and future workforce capability, identify areas of skills or capacity shortage, and outline strategies to address them. This information will inform the LTFP and the AMP to ensure the financial and physical resources of the workforce plan are included in those plans and planning activities.

### Methodology:

The methodology used will follow the practices and principles of the WA Department of Local Government's Workforce Planning Guidelines Toolkit. There are four distinct stages as outlined in Diagram 2 from the toolkit.



Diagram 2: The 4 Stages of Integrated Workforce Planning

## 4. THE WHEATBELT REGION

The Wheatbelt region is situated in the south west of Western Australia and comprises an area of 154,862 square kilometres, extending out to the north, east and south east of the Perth metropolitan area. The region is home to 135,354 people (2016 ABS census) making it the third most populous region in the State (refer Diagram 3).

The population of the Wheatbelt is dispersed over 43 Shires and approximately 160 towns and smaller settlements. The Wheatbelt is divided in to four distinct but inter-connected sub regions each of which is serviced by a regional centre. The four sub regions are:

- Avon, with the town of Northam as its commercial centre;
- Central Coastal and Central Midlands to the north, with Moora as its commercial centre;
- Central East, with Merredin as its commercial centre; and
- Central South, with Narrogin as its commercial centre

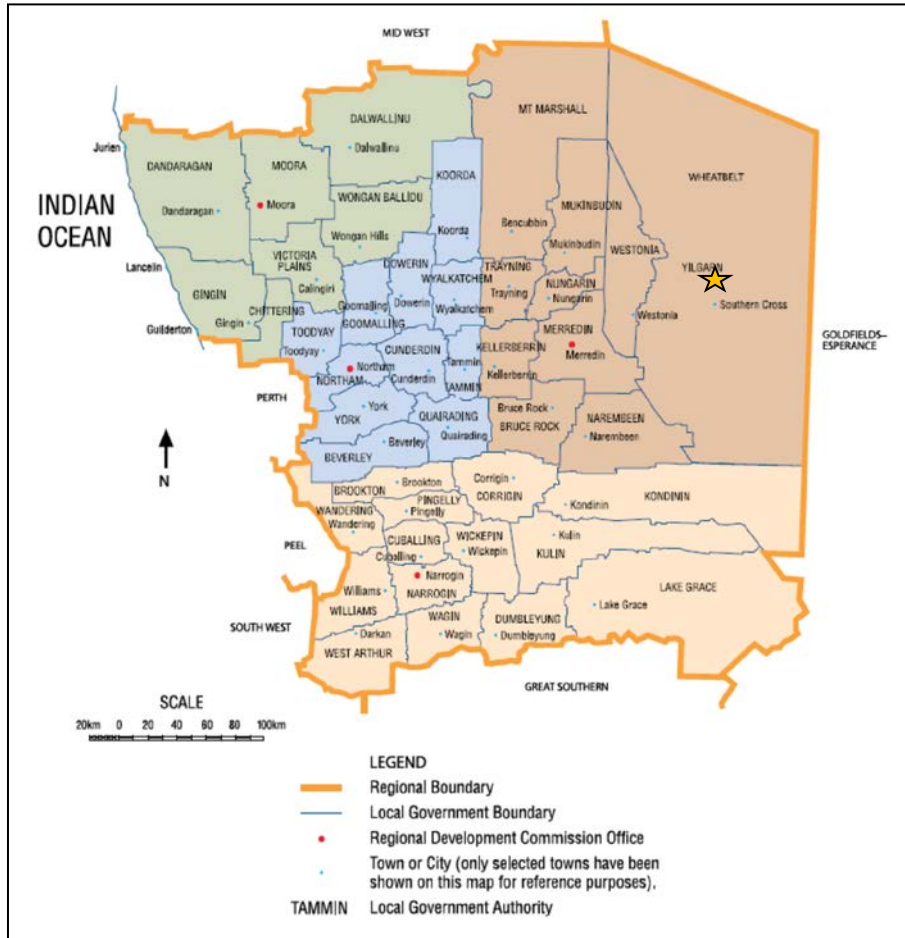
The Wheatbelt is a large, diverse region encompassing a range of environments, social and economic characteristics. Opportunities and constraints differ greatly across the region, especially when comparing regions supported by different industries, such as agricultural towns in the inner Wheatbelt with coastal cray-fishing towns.

Within the Central East sub-region is the Shire of Yilgarn which is 30,720 square km in area and has a population of approximately 1,202. Yilgarn is known by many as the Gateway to the Wheatbelt and the Goldfields. Southern Cross is the major town centre of the Shire of Yilgarn and is 370km east of Perth along the Great Eastern Highway.

Other townsites in the Shire include Bodallin, Bullfinch, Ghooli, Koolyanobbing, Marvel Loch, Moorine Rock and Yellowdine. The main service centre closest to Yilgarn is Merredin.

As previously mentioned, the Wheatbelt is the Gateway to the Goldfields and as a result of the close proximity to resource development, the Shire has a population of residents of FIFO/DIDO within the mining industry.

Diagram 3. Central-East Region.



**Industry:**

The Wheatbelt is so called because of its extensive agricultural industry. The region is the primary producer of cereal crops in the state and produces other agricultural products such as canola, olives, vegetables, wine grapes, honey, citrus fruits and livestock. Whilst agriculture remains the dominant industry, the economy of the region is also supported by mining, commerce, retail, manufacturing, fishing and tourism.

Gold, gypsum, salt and iron are mined, while grain, wool, sheep, cattle and pigs are the focus of the rural industry. The co-existence of mining and agriculture has balanced the Yilgarn economy, with the two activities supplementing and complementing each other through their respective boom and bust cycles. Construction activities are mainly focused on supporting mining and new infrastructure development and re-developments.

Key economic drivers impacting upon the region include its ability as a region to meet food demands globally, transport and logistical requirements and an ageing population.

The Wheatbelt is positioned as a regional manufacturing and logistics hub and boasts affordable and quality housing. Key economic opportunities for the region include broad acre agriculture, transport and industry, professional services including health and aged care, retail and lifestyle and tourism.



## 5. REGIONAL ENVIRONMENT RELATIVE TO WORKFORCE PLANNING

Optimising the Shires full economic and social potential will be a challenge as the region is facing increased challenges associated with ensuring the availability and accessibility of a flexible skilled workforce. Key issues affecting workforce capacity and capability include;

- Grant funding changes and uncertainty
- Economic growth and seasonal productivity
- Employment demand and required skills
- Climate change
- Inter-regional migration
- An aging workforce
- Changes in the nature of education and training
- Changes in the Government at the state and federal levels
- FIFO/DIDO
- Corporate farming
- Gender equality; and
- L.G. Compliance and Structure reforms.

Labour force projections however indicate that many sub-regions in the Wheatbelt are likely to experience an increase in labour demand in the short to medium term with an average growth rate to the year 2026 projected at 0.8% compared to the average of 2.0% for Western Australia. Projected growth within the Central East sub-region is likely to be in the resource sector, particularly Yilgarn, while growth in the remaining areas will be very SLOW<sup>1</sup>. (1)Department of Training and Workforce Development-Wheatbelt Workforce Development Plan 2013-2016)

With significant major Wheatbelt projects already commenced and proposed for the region ranging from highway to health and education services redevelopment, the impact to the current workforce and regional skill base will be felt and will escalate the need to address supply and demand requirements. The out-migration of youth to other areas and the transient nature of the Wheatbelt workforce will also exacerbate the situation.

As outlines above, increased workloads; exit of skilled staff to other employment sectors (specifically mining); ageing population and workforce; the pending wave of retirement; lack of capacity to meet demand; and the levels of staff turnover in some areas are key factors affecting the Shires current workforce requirements and also the region.

As demand increases for professional services, mining and construction and the need to meet global food demand, developing flexible, skilled and stable workforces across the region is a significant challenge.

## 6 THE SHIRES INTERNAL ENVIRONMENT

Identifying and understanding the external issues and risks that impact upon the Shire is a critical step in planning for the future. To further support the current and future context of workforce planning, the need to identify and consider the internal or organisational environment that will also influence the way in which the Shire responds to workforce planning also needs to be defined.

## 6.1 GOVERNANCE AND MANAGEMENT

The Shire is performing well in both governance and management for a Shire of this size and location with systems and processes continuing to evolve within the constraints of skills and resources. Community feedback through the forward planning process indicates a general satisfaction with the performance of the Council and the Shire as a whole with a concerted effort made by Council to seek input from the community at large, business and youth representatives.

Income from rates (rates distribution ratio) is approximately 51% which is within benchmarks set by government. Reserves are utilised strategically with over \$5m in cash backed reserves. The Shire has no borrowings or other debts. The amount of State Government funding is on the increase reversing the trend over the previous years with the Financial Assistance Grant and Royalties for Regions being the main contributors up until 2017. Primary areas of expenditure relate to transport infrastructure and maintenance of the road network which is to be expected due to the locality of the Shire and its fundamental role in supporting the south eastern transport network.

There are no notable breaches of non-compliance across the Shire which is also supported by a rigid planning schedule in place to achieve all legislative requirements under the Department of Local Government's Integrated Strategic Planning guidelines.

## 6.2 CURRENT ORGANISATIONAL STRUCTURE

### The Service Delivery Model:

The Shire of Yilgarn has a workforce of forty five (45) employees. No positions are shared with other Local Governments at this time. The Shire delivers a broad range of services and programs and is split into three divisions to facilitate service provision with a fourth division supporting and enabling external delivery.

The Shire delivers external services which are front line or direct service delivery such as programs, projects, civil works and day to operations through a workforce of 31 employees (70%).

Direct Service Delivery (front line services and internal services also referred to as back office services), are delivered by a workforce of 14 (30%). This ratio of approximately 1:2.2 is acceptable with back: front office ratios ranging from 1:2 to 1:4 across Australian operations with the latter primarily relating to sales environments. The Shire utilises external contractors to undertake annual or one off projects such as asset management, strategic and business planning. Contractors are procured to assist with civil works and are utilised on an as needs basis. Although an acceptable ratio, it does present the organisation as lean and relying on the skills of staff and the culture of the organisation to ensure leave coverage and 'back-up' is adequate.

Diagram 3. Below outlines the internal services (back office) and direct service delivery (front line) model.

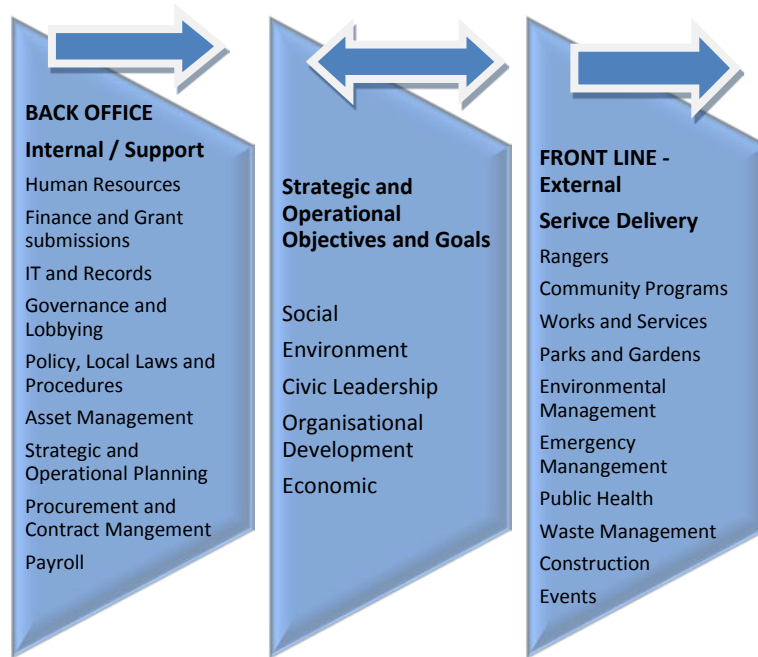
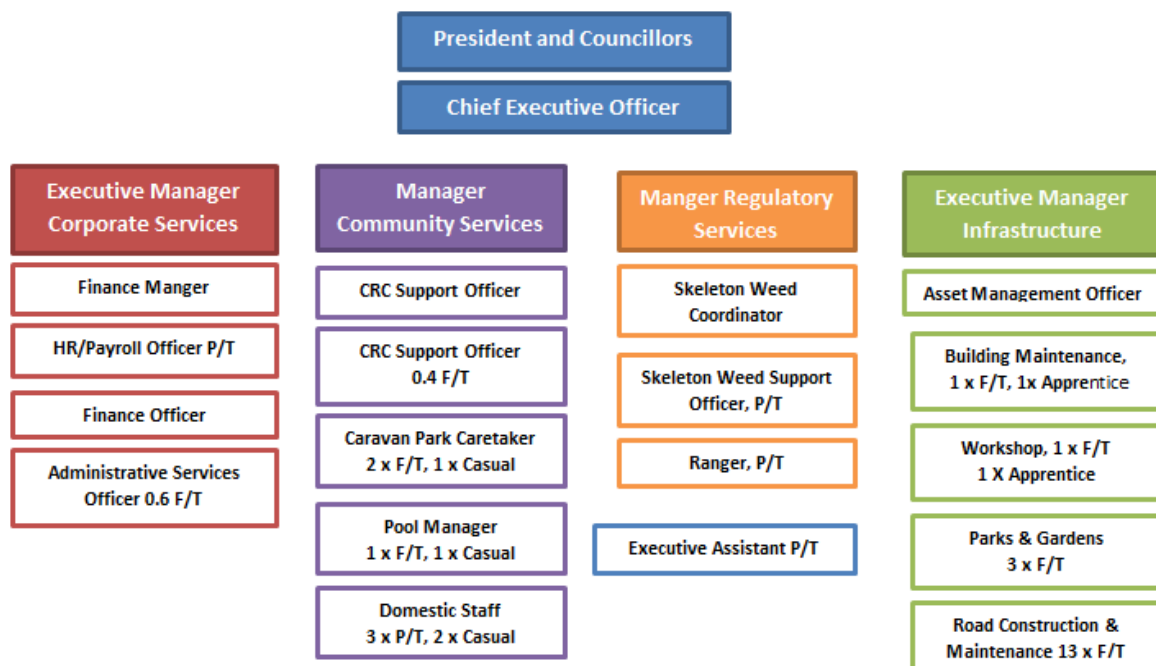


Diagram 3: Local Government Service Delivery Model.

Local Governments operate within considerable financial restraints and are required to deliver diverse services that at times provide no or limited opportunities for achieving economies of scope or scale. Products and services are often disparate with no commonality so efficiencies and productivity need to be sourced from the 'back office' or internal operations, systems and processes. Diagram 5 below outlines the current organisation structure.

Diagram 4: Current Organisational Chart



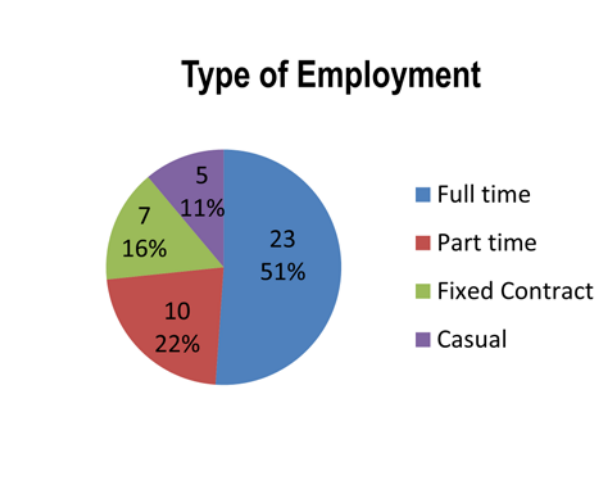
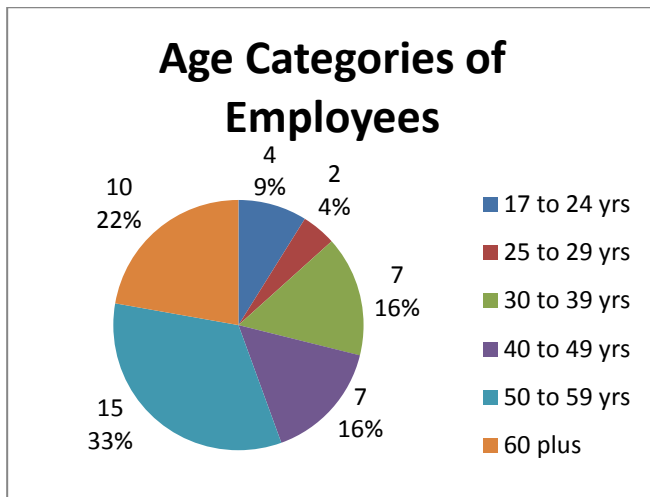
## 6.3 WORKFORCE PROFILE AS AT 31<sup>ST</sup> DECEMBER 2017

The Shire has a total of 45 employees comprising of 37 full time, 4 part time employees and 4 casuals with gender percentages being 42% female and 58% male. The senior management team comprises 5 staff of which 20% are female. Of the 7 Councillors, 2 (29%) are female.

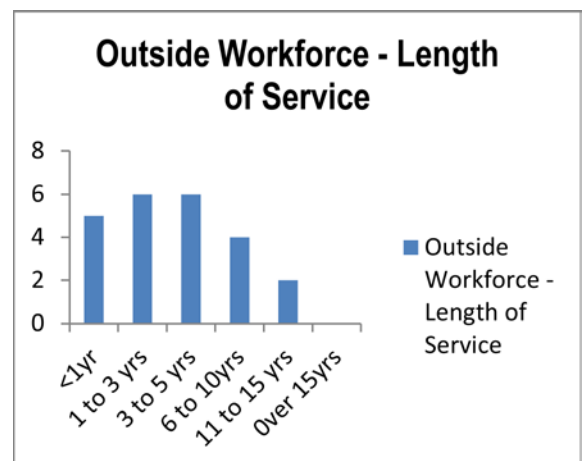
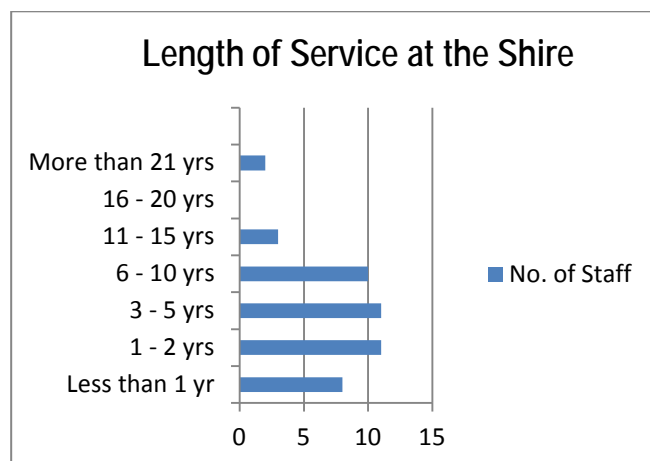
The administration team consists of 24 staff of which 7 are male officers. The outside Works area comprises of 21 staff with 2 female employees.

- Average age is 48.2 yrs. Ages of employees range from 17yrs to 69 years.
- Average age of the outside workforce is 46.3 years.
- In 10 years 43% of the workforce will be over 55 years of age with 25% of those aged over 65 years.

The age profile of the organisation is indicative of the industry with 38% of Public Administration employees in WA aged over 44 years / 45% nationally (DEEWR 2012). The Shire has an Equal Employment Opportunity Policy and has acceptable gender ratios. The Shire has 1 employee that identify as Aboriginal or TSI decent.



Average length of service with the Shire is 7.5 years. Average length of service for the outside workforce is 9.5 years.



As part of the data gathering associated with the Workforce plan, staff completed a survey that covered position responsibilities and capacity, training and development and staff satisfaction.

Survey results suggest that approximately 62% of employees have over 3 year's experience in local government (ranging to in excess of 21 year's experience). This demonstrates a core understanding of the sector from employees and an appreciation for the unique nuances of local government.

**Overtime and Resource Allocation:**

Over 47% of the workforce (Works crews) are working additional and agreed overtime to meet scheduled works objectives and are operating effectively and at full capacity. The current Workplace Agreement states a minimum 76 ordinary hours plus 15 hours overtime per fortnight spread over 10 days Monday to Friday working between 6.00am to 6.00pm.

In addition to capital and maintenance schedule requirements being achieved, agreed overtime is also an effective retention strategy.

Table 1 shows workforce variance since 2013/2014. This is in response to legislative and planning requirements associated with financial management, asset management and environmental health responsibilities and reporting.

Table 1: Workforce 2013/14 to 2017/2018

2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
47 staff	50 staff	52 staff	48 staff	45 staff
	2x Caravan Park Caretaker  1x Caravan Park Care Taker Relief	1xPlant Operator  1xPlant Operator (Casual)	1x Works Supervisor role made redundant 1x Rates Officer role made redundant 1x Casual plant operator role made redundant 1x Creditors Officer role made redundant	2x Plant operators role made redundant  1x Trainee role made redundant

**6.4 RECRUITMENT AND RETENTION HISTORY**

Attrition rates since 2013/14 are as follows: 2013/14 18.94% (10 staff), 2014/15: 26% (13 staff), 2015/16: 27% (14 staff), 2016/17 30% (15 staff) and 2017/18 15% (7 staff)

**Current retention strategies:**

The Shire has a suite of retention strategies (listed below) which demonstrates Councils commitment to attracting and retaining staff within a financially constrained and remote environment. Attraction and retention of experienced and valued staff should be a primary organisational focus in all planning for the future. The loss of corporate knowledge through the retirement of highly experienced and highly valued staff is a major concern in workforce planning for the Shire of Yilgarn. This will particularly apply in relation to infrastructure and works.

- Fair and negotiated annual wages increases as per the current Workplace Agreement being: 1<sup>st</sup> July 2017 2.5%, 1<sup>st</sup> July 2018 2.5%, then 2.5% or CPI (whichever is highest) for the next 2 years.
- Flexible working hours
- Professional development opportunities
- Use of online and remote learning training methods to enable staff to undertake courses that would otherwise only be available in Perth
- Staff training included in the annual budget
- Housing Incentive Payments
- Length of service payments
- Staff housing
- Water usage for staff housing
- Salary sacrifice options
- Private use vehicles
- OSH, EEO and other health related policies
- Contributory superannuation

## 6.5 WORKFORCE COSTS

### Budget Salary Projections, 2018-2028

Year	Salaries and Wages
2018/2019	\$3,026,518
2019/2020	\$3,102,181
2020/2021	\$3,179,736
2021/2022	\$3,259,229
2022/2023	\$3,340,710
2023/2024	\$3,424,227
2024/2025	\$3,509,833
2025/2026	\$3,597,579
2026/2027	\$3,687,518
2027/2028	\$3,779,706

### Long Service Leave:

The Shire uses a reserve account to fund Long Service Leave and demonstrates adequate coverage of the LSL liability with a balance as of June 2018 \$229,900

Allocation of funds to cover current Employee Benefits Provision of \$393k is adequate and stable with nominal change to budget over the past 3 financial years.

## 6.6 HUMAN RESOURCE MANAGEMENT

Council has a suite of policies that addresses the strategic and day to day operations of the organisation to ensure a safe, harmonious workplace environment supported by a fair and equitable approach to remuneration and benefits. Council has also recognised and where possible rewarded staff for their tenure of employment and the contribution that they have made to the organisation.

Current policies as follows:

- Occupational Health and Safety
- Employee Benefits
- Gratuity Payment to Council Employees / Recognition of Long and Outstanding Leave
- Awards – Salaries and Wages Representation
- Motor Vehicle Use
- Emergency Services Leave
- Harassment within the Workplace
- CEO Performance Review
- Smoke Free
- Equal Employment Opportunity
- Drug & Alcohol

The Shire does not have a formal Human Resource Management Plan therefore strategies and activities developed are ad hoc but are consistent in delivery. Shire staff are aware of this and are currently developing HR and referencing procedures.

## 6.7 ORGANISATIONAL DEVELOPMENT

The staff organisational structure (2018) is based on service delivery for the objectives and priorities identified in the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan and Asset Management Plan.

## 6.8 WORKFORCE PLANNING-CRITICAL ANALYSIS

Workforce planning by its name and purpose requires continuous rigorous and unemotional assessment and analysis for it to be an effective management and sustainability component of the forward planning process. In the analysis there should be no areas considered to be 'off limits 'or outside the scope.

While the current intent is to retain existing workforce levels the capacity for this must be balanced against the overall organisational needs and the financial and human resources available. Analysis needs to be undertaken on the potential to utilise contractors on resource sharing to maintain service delivery standards at a reduced cost. The Shire of Yilgarn operates a modern, high quality plant fleet and the expenditures associated with capital( plant changeovers in designated timeframes) and recruitment costs (operations salary, overheads, operating costs and depreciation) needs to undergo regular critical analysis based on actual need and return on expenditure.

This analysis is to be applied to each individual operating area to determine if it could be done better, cheaper or easier by means other than shire employment. This analysis should not be seen as a threat to any individual position/person as it simply relates to efficiency and effectiveness.

## 6.9 CURRENT WORKFORCE

Employee	Full Time	Part Time	Casual
Chief Executive Officer	✓		
Executive Manager Corporate Services	✓		
Executive Manager Infrastructure	✓		
Manager Regulatory Services	✓		
Manager Community Services	✓		
Finance Manager	✓		
Administrative Services Officer	✓		
CRC support officer	✓		
Finance Officer	✓		
Payroll/HR Officer		✓	
Executive Assistant		✓	
Asset Management Officer	✓		
Road construction and Maintenance-Lead hand	✓		
Road construction and Maintenance x 12	✓		
Parks and Garden –Lead Hand	✓		
Park and Gardens x2	✓		
Building maintenance	✓		
Building maintenance apprentice	✓		
Workshop mechanic	✓		
Workshop mechanic apprentice	✓		
Skeleton weed coordinator	✓		
Skeleton weed support officer		✓	
Ranger		✓	
Caravan park caretaker x2	✓		
Caravan park caretaker-relief			✓
Pool Manager	✓		
Pool Manager-Relief			✓
Domestic staff x3		✓	
Domestic Staff x 2			✓

Employment on costs are significant expenses in local government with them generally being in a range of 40% (administration) 100% works of salaries/wages. This recurrent committed expenditure combined with the capital and operating costs for plant and equipment has a high impact and effect on all aspects of budget and intergraded planning. .

An example of the impact of a single position is detailed below.

### Plant Operator (Grader)

Capital expenditure each 8 years for grader changeover	\$300,000
Capital expenditure each 4 years for utility changeover	\$16,000
Recurrent costs annual	
Wages	\$60,000
Overheads	\$60,000
Plant operation costs	\$40,000
Depreciation	\$25,000



From a workforce planning perspective the analysis should be based on the following;

- Could or should the service delivery be by an alternative means such as contractors, shared resource etc without reducing delivery standards.
- What is sustainable in the long term?
- Will suitable experience operators be available in the future?
- What are the cost benefits and impacts on retaining or outsourcing this operational function?

While a grader has been used in the example, the analysis could be applied to any position, service or item of plant.

Within the workforce planning consideration must also be given to succession planning, the likelihood of suitable experienced applicants for current positions into the future, the effect of reducing shire employment numbers on local and regional businesses, schools medical services and other areas of impact, population increase/decrease, corporate planning, mining activity, information technology advances and grain receival point nationalisation as these and other factors are associated with service delivery standards and the capacity to deliver.

## 6.10 CURRENT WORKFORCE RISK PROFILE

As outlined in Section 4, the Wheatbelt Region faces numerous workforce issues which resonate across all industries and sectors including local government. The Shire's key risks are a reflection of the region and also unique to local government and would normally be addressed through the Shire's Human Resources Plan. Table 7. outlines key risk and the impact to the Shire and possible strategies to mitigate/eliminate the risk.

KEY RISK	IMPACT TO THE SHIRE	ACTION
Diversity of skills and experience	Broad range of services, functions and programs are delivered / facilitated by the Shire therefore ongoing focus on specific skills and experiences is required and cannot be developed in-house to match the rate of demand.	Through the HR Plan, identify supply and demand needs and develop pathways to mitigate impact and minimise service delivery interruption and vacancy period.
Wage parity	Inability to compete on the open market with other industry salaries and benefits.	Acknowledge the wage parity issue and promote what LG has to offer i.e. lifestyle, flexibility, family friendly and professional development.
Ageing workforce and ageing population	In 10 years 56% of the workforce will be aged over 55 with 30% aged over 65 years. Occupational Safety and Health issues. Computer skills lacking and other training requirements not being met. Potential physical capacity constraints in manual tasks required	Through robust EEO, HR planning, capability assessment and monitoring in the workplace, the Shire will ensure it meets both employee and organisational needs and expectations.
Key Position Succession Planning	Long term vacancies, additional responsibilities on other staff to cover vacancies, drop in productivity and	Through the HR Plan, identify supply and demand needs and develop pathways to mitigate impact and

	morale.	minimise service delivery interruption and vacancy period.
Training and Development	Training and development is key to maintaining acceptable levels of service delivery, staff satisfaction and morale. Cost, resourcing and distance are factors affecting the Shires ability to deliver T&D programs effectively.	Develop a structure and flexible learning strategy that meets employee and organisational needs.

## 6.11 ORGANISATIONAL CAPACITY AND CAPABILITY

Organisational capacity refers to the level of appropriate governance, management, administrative and financial structures within the workplace that can support the implementation and monitoring of the organisation's vision, mission, goals and objectives.

Capacity also refers to the effectiveness of the human resource planning, systems and processes, tools and how they support the regulatory and internal compliance and health of the organisation and its workforce. The method used to assess the organisation capability and capacity comprises of an assessment tool (matrix), internal meetings, observations, systems search and performance results.

Leadership management systems, financial resources and project management are adequately handled in terms of urgent and forecasted need. Greater emphasis should be put placed on the use on the integrated planning and ... process as a governance and administrative tool rather that a compliance task.

- **IT and Knowledge Management:**

A centralised and systemised approach to data and records needs to be revisited with evidence of some procedural requirements not being met. Records storage also needs to be reviewed and monitored with a re-fresher training program required. Hardware is included in the asset management strategy with an audit of software functionality and requirements due over the coming period.

- **Staff Facilities - The Administration Building:**

The refurbished administrative centre meets all current and projected staff and elected member needs.

- **Staff Facilities – Depot:**

The upgraded depot facilities meet all current and projected needs of works staff and associated contractors.

## 7 WORKFORCE IMPLICATIONS (OPERATIONAL) FROM THE COMMUNITY STRATEGIC PLAN

Recent community consultation, have resulted in the revised Strategic Community Plan 2017 – 2027 and Corporate Business Plan 2017-2027. These key documents will be supported by the revised Long Term Financial Plan and the 2018/2019 Annual Budget. A summary of the Community Strategic Plan 2017 - 2027 themes and goals are outlined below:

## Theme 1. Social-An inclusive, secure and welcoming community that encourages families, youth and the aged to remain and contribute to our Shire in the long term

### Goals

- Maintain / increase percentage of residents engaged in recreation, cultural and leisure activities for all demographics in the Shire
- Retention and upgrade of current health and education services and infrastructure (Shire and State responsibility)
- High quality and well maintained Aged Care facilities
- Maintain a liveable, safe and secure community

## Theme 2. Environment - Protecting, utilising and enhancing our beautiful natural heritage.

### Goals

- Satisfaction with waste management services and recycling processes
- A valued natural environment where community members in all industries and government invest in land care initiatives
- Satisfaction with sewerage services
- Increase in investment in renewable energy (private and/or public)

## Theme 3. Economic – Building a prosperous future for our community.

### Goals:

- Improved telecommunications infrastructure
- Businesses in the Shire remain competitive and viable
- Quality and affordable housing is available
- Tourism opportunities are maximised
- Safety and quality of transport networks are maintained and improved

## Theme 4. Civic Leadership – Dynamic and visionary leadership guiding our community into the future.

### Goals:

- A trustworthy and cohesive Council that functions efficiently and effectively to meet the needs of our community
- A community that respects and values Council staff and elected members
- Positive and productive regional partnerships

## 7.1 OPERATIONAL FUNCTIONS AND SERVICES - CHANGES / GROWTH

The revised Corporate Business Plan has developed service delivery standards and actions to underpin the strategic community plan goals and objectives.

Workforce planning and implementation will largely revolve around service delivery standards over the next 4-10 years.

## 8 FUTURE WORKFORCE OPERATIONS/OPPORTUNITIES

The rate of change in information technology will lead to increased opportunities for resource sharing in the processing function and services such as payroll, rates, records, human resources, computer support, legislative compliance, procurement, investment and other administration services.

Cloud technology and data transmission processes will determine the rate of shared service take up in rural areas. Vehicle licencing is now largely done online and there is no doubt that online take up will extend into other areas.

Resource sharing and technology changes should not have a 'fear factor' as the purpose and intent of local government is to serve the community in the most efficient and effective manner.

## 9 CHANGE MANAGEMENT

The use of and compliance with integrated planning and reporting is a statutory requirement for the organisations as a whole and ongoing change will be a factor on workforce management.

Changes in place for the local government audit process and the immediate review of the Local Government Act 1995 will be significant factors in workforce planning and management.

Constant change is an expectation across the local government industry for the foreseeable future.

## 10 WORKFORCE ACTION PLAN

The primary objective of the Shire of Yilgarn as an organisation is to provide a high quality service to the community through a productive, efficient and effective workforce.

To ensure service

delivery and capacity is maintained the following workforce action planning will be implemented.

- 1 Recognition of staff as a highly valued and integral component of the organisation
- 2 Meeting Local Government standards in relation employment conditions
- 3 Having a culture of inclusiveness and engagement across and through the organisation.
- 4 Developing, implementing and monitoring measurable key performance indicators for all positions and in particular management level positions.
- 5 Proved matching superannuation contributions of up to 6% in addition to the superannuation guarantee levy for staff prepared to contribute an equal amount.
- 6 Continue to provide high standard staff accommodation and housing subsidies to attract and retain staff.
- 7 Require staff to maintain housing provided at an acceptable condition to recognise the advantage of the housing benefit.
- 8 Continue to provide a safe work place.
- 9 Encourage and support relevant workforce training and professional development through appropriate allocations in annual budgets and Long Term Financial Planning.
- 10 Staff and council to utilise the intergraded planning and reporting process as both a regulatory and a forward planning mechanism.
- 11 Options for regional and industry level resource sharing and collaboration to be fully investigated and assessed.
- 12 Utilising information technology advances for the betterment of the workforce and for service delivery improvement.
- 13 Plan for and provide a succession planning particularly for key management positions.
- 14 Shire of Yilgarn to be a place of employment choice in the Local Government industry.
- 15 Work pride and achievement of results to be the organisational ethos.
- 16 Recognition in the workforce and externally that change is and will remain continuous.
- 17 Workforce recruitment, training, position descriptions and performance indicators shall be strongly aligned with objectives, priorities and strategies detailed in the Corporate Business Plan and the Strategic Community Plan.
- 18 Implement a process of exit interviews to ascertain and address workforce issues if any for leaving.
- 19 Assessment of the staff capabilities and the capacity for internal promotion opportunities and options.

- 20 Link training needs and job satisfaction to the annual individual staff appraisal process.
- 21 Increase and improve cross organisational consultation, communication and engagement processes.
- 22 Periodic staff surveys to gauge workforce moral and organisational satisfaction levels.
- 23 Celebrate success and achievements.

2018-2028 is one phase in the history of the Shire of Yilgarn which will encompass significant change at all levels of government, private industry and the social elements of the communities.

Our role is to manage the effects of the change to benefit our community and the organisation with workforce planning being one component in the process.

## 11 ABOUT THIS DOCUMENT

Effective From:	1 July 2018
Expires On:	30 June 2028
Next Review:	June 2020
Adopted by Council	19 July 2018