



Integrated Workforce Plan

2013 – 2017



Building capacity and enhancing capability now and into the future

Shire Mission: to be a standard bearer for honest equitable and efficient Local Government delivering innovative, timely and appropriate services to secure economic development and community wellbeing



Executive Summary

The Shire of Yalgoo is committed to deliver the planned strategic and corporate objectives through a stable and robust workforce with ever developing skills and knowledge to meet the challenges of the changing times. Getting the right people into the appropriate jobs requires the ability to attract, develop and retain motivated and talented employees who can embrace the values and aspirations of the Shire and its Community. Council policy 11.12 Integrated Planning: Workforce Planning and Management Policy (2013) reinforces this mandate.

The Shire of Yalgoo is a small organisation with a core set of services delivered in an environment with a growing number of legislative requirements and community needs. It is critical to ongoing

sustainability and effective stewardship of ratepayer funds that capability and capacity in the workforce is maintained and evolved to meet the emerging needs.

In 2013 and for the foreseeable future all Local Governments are faced with the challenges of skills shortages, competitive forces from the mining and other industrial sectors, and aging workforce issues in some parts of the Shire workforce. The Shire of Yalgoo has experienced all such issues, and to address this, we are taking a proactive approach through initiatives such as reviewing the organisational structure and the way services are resourced and delivered. This will ensure the best structure and resources are in place to achieve goals and objectives and enhance customer service.

The Shire is focused on better understanding the current workforce, and the employment environment in which it is operating. This will allow us to determine gaps and omissions in skills, knowledge or capacity to meet our current operations and those emerging from our strategic and corporate planning activities.

We believe that by building capacity and enhancing capability we will better meet and sustain the needs and aspirations of our community as well as making the Shire of Yalgoo a desirable place to work.

Sharon Daishe

Chief Executive Officer

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Integrated Workforce Planning in Context

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 on how to achieve have been made under S5.56 (2):

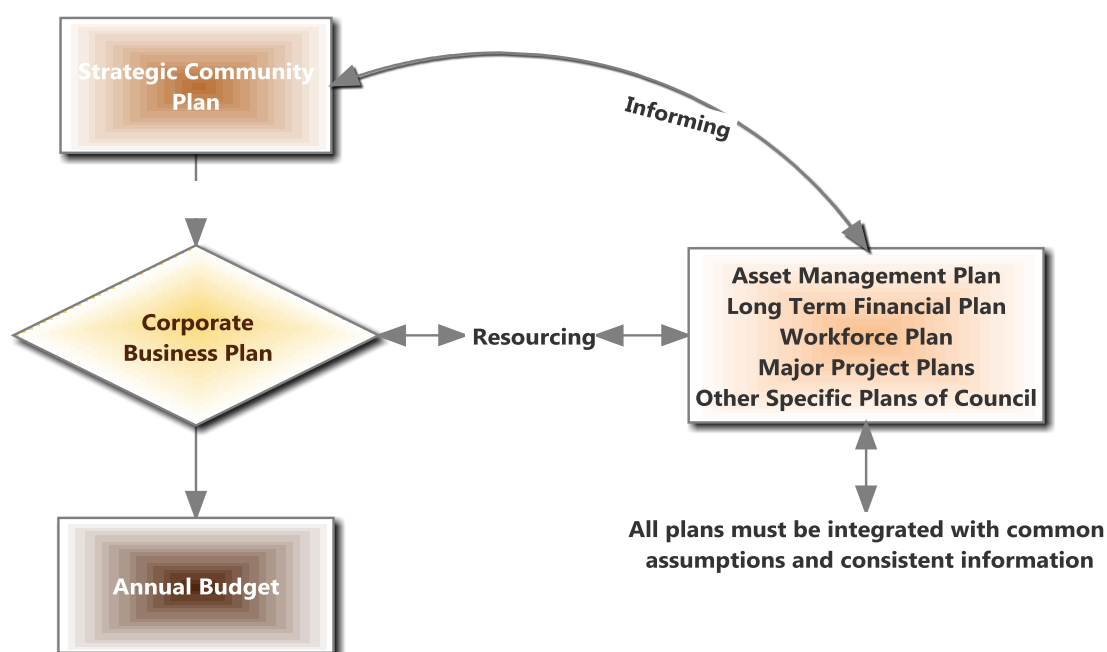
That Local Governments develop a Strategic Community Plan that links community aspirations with the Council’s long term strategy.

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.

Regulation changes were implemented in August 2011 with full compliance required by 30 June 2013

Integrated Planning and Reporting Framework

The Shire’s integrated planning framework comprises the following plans/programs



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 we will undertake over the next four years to achieve the agreed short and long term goals and outcomes.

Long Term Financial Plan – details the financial resources needed to enact the corporate plan in the first four years and potential revenues and expenses for at least 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 – 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.

Integrated Workforce Plan - 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, assets or financial resources and identifies strategies to ensure there are the right people in the right place and at the right time to deliver on expectations.

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. 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 followed the practiced and principles of the WA Department of Local Government's Workforce Planning Guidelines Toolkit that can be reviewed in the workforce planning section of their website: <http://integratedplanning.dlg.wa.gov.au>



There are four distinct stages as outlined in the diagram from the toolkit above, and the process was carried out in a consultative and capacity building manner to ensure ownership and sustainability.

Specific strategies for engagement with staff and Elected Members in the areas of workforce planning training and development of strategies included the following:

- Capacity, capability and satisfaction surveys completed by all staff with the results communicated to staff through team workshops and meetings. This strategy included the sharing of information on the workforce planning purpose, relevance to them, and benefits that can be achieved.
- Meetings with groups and individual staff in relation to their current roles, position descriptions and performance requirements.
- Structural review and development planning sessions held with managers and staff to determine what structure will be potentially needed over the term of this plan to support direction and objectives. The resultant organisational structure strategies were adopted by Council in May 2013.
- Meeting with Council to explain and discuss the workforce planning requirements and processes, and its role in their decision making processes. A workforce planning policy was adopted in May 2013. .

Regulatory Requirements

As at the time of the development of this workforce plan, the basic criteria required for minimum compliance to regulations to the Local Government Act Amended Plan for the Future Regulations as outline in the Department's Integrated Planning and Reporting Advisory Standard are:

- (i) Council has a current Workforce Plan.
- (ii) The Workforce Plan identifies the current workforce profile and organisational structure;
- (iii) The Workforce Plan identifies gaps between the current profile and the organisational requirements;
- (iv) and the Workforce Plan identifies organisational activities to foster and develop workforce
- (v) The Workforce Plan is budgeted for and a copy of the Workforce Plan is provided to DLG.

It is expected that continuous improvement be demonstrated in ensuing years appropriate to the size and structure of the Local Government.

The Shire of Yalgoo workforce plan will be used to guide recruitment, retention and workforce growth, development or changes over the term of its life, while ensuring compliance with the regulatory requirements.

Workforce Plan Purpose

This document describes how the Shire of Yalgoo will recruit, retain and manage the human resource requirements needed to meet the strategic and operational objectives of the Shire and its community.

Responsibilities

Council

- Responsible for strategic decision making and ensuring adequate and appropriate resources to meet the workforce planning requirements of the integrated planning regulations of the Local Government Act.

Senior Management

- Formally assess current workforce capacity and capability and predict future needs, issues, constraints and risk factors, gaps and omissions four yearly.
- Review the workforce plan annually to ensure resilience in responding to challenges and changes, and to review and report on performance outcomes relevant to the Workforce Plan.
- Focus on strategies to address required capability and capacity across all areas, particularly in critical roles or essential skillsets, with an eye on business continuity and succession planning.
- When filling operational vacancies, they look at roles and positions in light of ongoing need and the potential to address gaps and omissions as outlined in this plan.
- Focus individual staff development or reactive / proactive training activities to meet skills and knowledge needs of the day.
- Set KPIs and performance measures that are linked to the Corporate Plan, monitor outcomes and address issues arising in a timely manner.

Workforce

Building capacity and enhancing capability for today and into the future

- Participate in performance reviews, training and development activities and work set to achieve required outcomes.

Workforce Planning Strategy

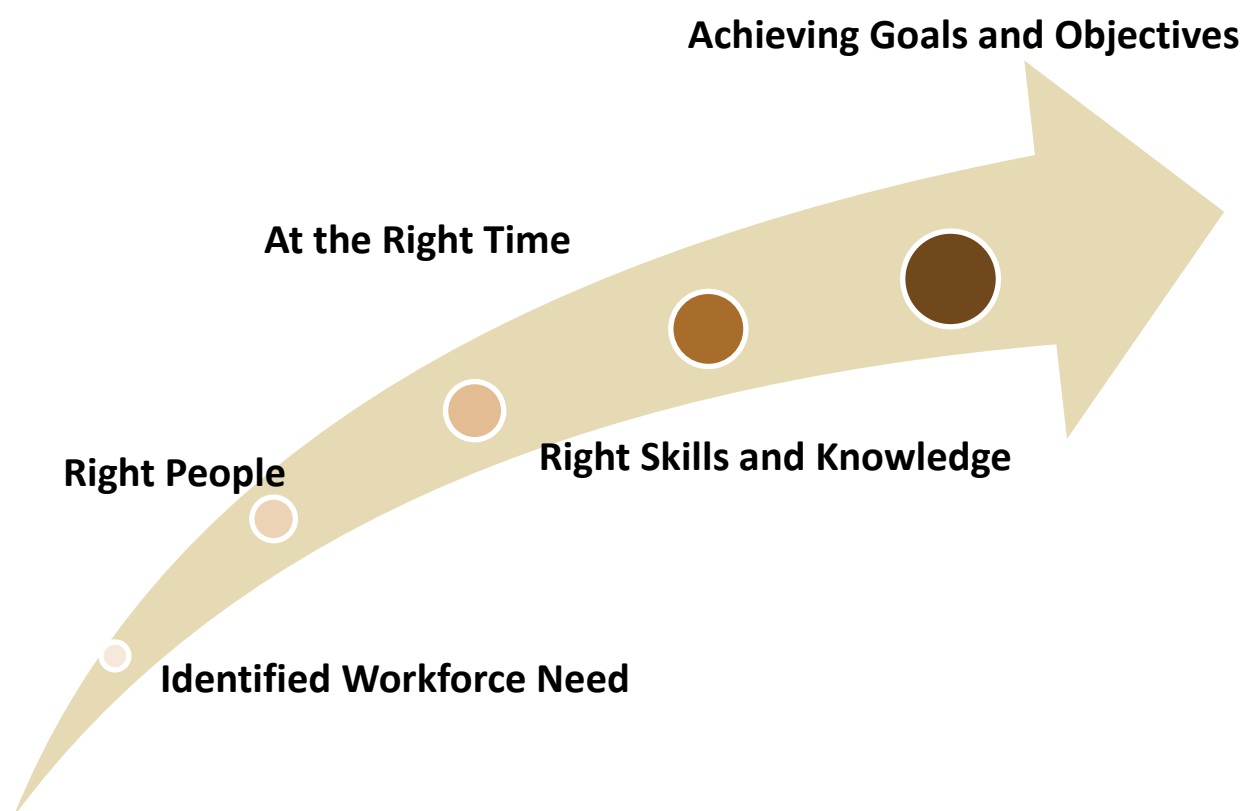
- To develop and implement a structure, systems and processes for workforce planning that is implemented across all aspects of the Shire's planning, operations and services.
- To develop and implement a workforce plan that adds value to the Organisation by ensuring the appropriate staffing levels, skills, knowledge and capacity to achieve the strategic and corporate objectives, and provide the appropriate service levels to meet community expectations.
- To provide staff with a supportive, safe and friendly workplace with clear roles and responsibilities to allow for effective management and performance.
- To foster a training and development culture that ensures positive growth and for individuals and the Organisation

Development Objectives

- To determine and analyse the Organisation's internal environment in relation to:
 - the workforce structure, capacity and capability
 - Historical HR data trends (last 3 –5 years) - turnover rate and reasons by job family and demographics; separations by employee initiated, employer initiated, fixed contract end, retirement
 - Employee profile - numbers and employment types, age, gender, classification, levels and salary band, business unit, location and tenure
 - HR growth rate
 - staff and community satisfaction levels
 - staff performance appraisal and management
 - training and development systems and effectiveness
 - labour costs and trends
 -
- To determine the external environment that may influence the human resource supply
 - Labour markets / skills shortages /alternate labour markets
 - Political, Economic, Social, Technological, Environmental, Legal
 - Competitors for labour force
- To determine future needs related to:
 - Strategic Community Plan and Corporate Business Plan objectives
 - Operational expansion
 - Identified current gaps and omissions in service delivery
 - Critical positions and succession planning
- To ensure workforce needs are integrated into the long term financial plan and asset management plans, and considered in the strategic and operational planning cycles.
- To develop tools and resources for initial organisation wide workforce assessment and ongoing evaluation.
- To develop and implement a training and change management program for human resource management and appraisal
- To develop a process to include workforce planning as an integral part of organisational performance and each manager's KPIs and performance criteria, no matter what level of management.

Outcomes

- An organisational workforce planning framework
- A Workforce Plan – implemented and communicated to all staff and stakeholders
- Implementation of workforce planning with relevant training
- An appropriate organisational structure to ensure appropriate governance and management
- Effective staff appraisal training programs relevant to roles and responsibilities
- An induction program for new staff to ensure an ongoing and proactive workforce planning
- Introduction and training on human resource data collection and management procedures for sustainability in workforce planning.
- Development of an evaluation process linked to the planning cycle of the Organisation.



External Environment Analysis

Western Australian Employment Environment

2013 Economic Profile

Western Australia has 33% of Australia's land area and 10.7% of its population. The State's share of the national population is projected by the ABS to grow to 11% (3.0 million) by 2026 and 12% (4.3 million) by 2056. There were 1.31 million people employed in Western Australia in December 2012. The Department of Training and Workforce Development estimates a potential shortfall of 76,000 workers by 2014-15.

Population growth

Western Australia's population rose 3.3% (78,037) to 2,430,252 in 2011-12. Net overseas migration contributed 60% (47,147) of the population growth in 2011-12. Net interstate migration rose 80% to 11,085 in 2011-12. Population growth has accelerated from 2.2% in 2009-10 and 2.4% in 2010-11 to 3.3% in 2011-12.

Employment

Western Australia's employment rose 4.7% (59,400) over the twelve months to December 2012, with 9% of the growth occurring in the past three months. Australia's employment rose 1.3% (148,400) over the year to December 2012. The State's unemployment rate was 4.3% in December 2012; higher than the 4.1% in the previous month and 4.2% a year earlier. Australia's unemployment rate was 5.4% Western Australia's mining industry employed 108,900 workers directly in the December quarter 2012, 3% (3,600) more than a year earlier

Regional Profile:

Regional Labour Markets ¹ and Population ²					
Region	Employed	Unemployed	Unemployment rate %	Population	Annual Growth
Perth	997,444	39637	4.0	1726055	2.5
South West	85,742	4137	4.6	158615	1.6
Peel	46,673	2670	5.4	112677	4.4
Wheatbelt	44,601	1100	2.4	72856	0.0
Goldfields-Esperance	35594	788	2.2	59489	1.1
Great Southern	32,354	1656	4.9	56884	0.2
Mid-West	30,407	817	2.6	55609	1.2
Pilbara	27,477	607	2.2	62736	6.5
Kimberley	17,532	931	5.0	37673	2.9
Gascoyne	5,912	192	3.1	9621	1.1

¹September quarter 2012; ² 2010 – 11: Source

Department of Education, Employment, and Workforce Relations Small Area Labour Markets and ABS Regional Population Growth.

Major Industries in WA in 2011-12

Mining	34.60%
Construction	11.50%
Health care and social assistance	3.90%
Retail Trade	3.10%
Professional Scientific and Technical Services	5.30%

1Western Australian Government Department of State Development; Western Australian Economic Profile January 2013

With a slightly higher unemployment rate in the Midwest and despite over 46% of the industries in Western Australia represented by mining and construction, the opportunity to recruit at the lower end of the construction and maintenance skillsets should be explored to meet small local government needs. The higher end specialist professions will remain a challenge for rural local governments.

WA Local Government Environment

The Department of Local Government and Communities is in the process of initiating and managing significant structural reform across the sector that includes seeking amalgamations and collaborative resource sharing where possible and practical. The intent is to ensure sustainability and good governance is in place to address past issues and build for the future. Both metropolitan and regional areas are experiencing change and uncertainty that has potential to impact on the workforce both positively and negatively in being an industry of choice for employment. Increasing workloads, exit of skilled staff to other employment sectors, aging workforces and the levels of staff turnover in some areas of the workforce are creating serious challenges in recruitment and retention as well as on the wellbeing of the officers. Increased service expectations and devolution of services from State Government in some areas is also having an impact on the ability to attract, recruit and afford the appropriate workforce with an often declining rate base.



The Mid West Region

The Mid West covers about 466,800km² or nearly one-fifth of WA. Geraldton is the regional centre of the Mid-West.

The Indigenous population currently comprises 9% of the whole and is growing three times faster than the non-Indigenous population.

Growth has been largely restricted to the coastal strip and smaller communities close to Geraldton have benefited from the regional centre's improved fortunes.

Risks to smaller inland communities are due to ageing and migration, and an economic dependence on mining. The Gross Regional Product of the Mid-West is the third highest in WA (after the Pilbara and Goldfields as shown in the 2011 Census Data).

Ref: Midwest Regional Development Authority

MID WEST REGION



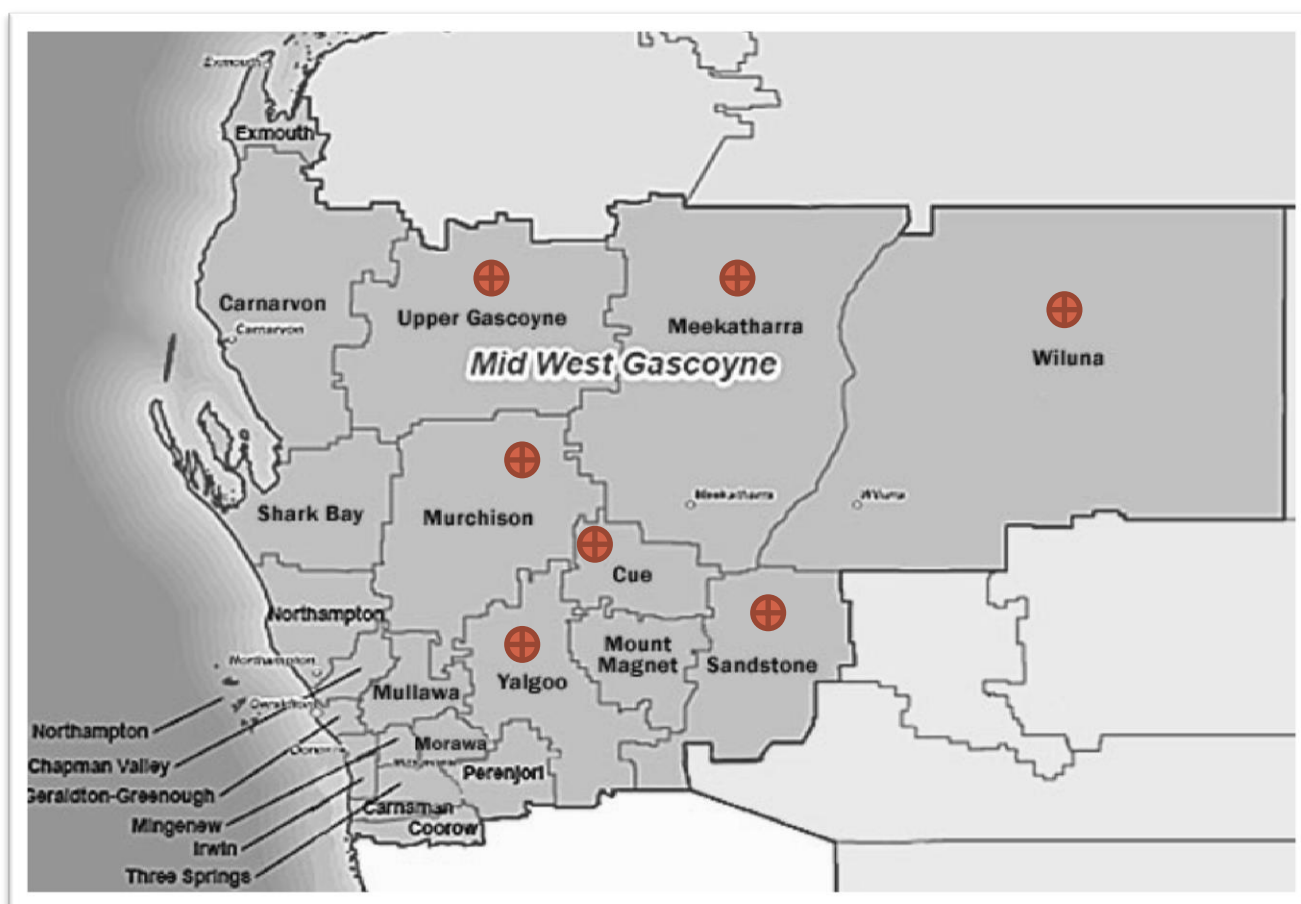
Population

The Mid West's population has increased steadily over the past 20 years and at June 2011 was estimated to be 55,609. The region's population makes up 8% of the State's regional population and 2.3% of the total State population. Between 2006 and 2011 the region grew at an average rate of 1.8% per annum.

While the current population makes the Midwest the sixth largest of Western Australia's nine regions, with the region's high projected population growth expected to make it the fourth largest by 2026. Major economic developments such as the numerous resource projects proposed for the Region have the capacity to boost these projections quite significantly. The region's enviable lifestyle, proximity to the metropolitan area, strong supportive social infrastructure and relatively cheap housing are attracting even more interest from retirees and those looking for a sea-change. A number of growth scenarios have been calculated and depending on actual developments, the region's population could grow to 80,000-90,000 by 2026.

Population within the region is unevenly dispersed. The City of Greater Geraldton's population is estimated to be 40,257 or more than 70% of the region's population. Between 2006 and 2011 coastal municipalities (Greater Geraldton, Chapman Valley and Irwin) have shown steady growth, including 1.8% average annual average growth in the Shire of Chapman Valley to the north of the Geraldton/Greenough area. Many farming areas (Carnamah, Morawa, Mingenew and Coorow) have recorded decreases in population, largely as a result of farm amalgamation.

The population of inland shires where mining is a dominant feature has tended to be variable depending on the level of economic activity. However, since the mid 1990's when fly-in/fly-out became established, population has tended to decline.



The Regional Development Authority's Mid West Gascoyne region incorporates the Murchison group of Councils that have similar attributes, issues and challenges. In varying regional groupings or common interest forums and committees they come together to share knowledge, expertise and to develop services and carry out projects. These are indicated () on the map above .

Demographics.

It should be noted that these statistics may vary depending on the data source, regional boundaries; the time of collection and interpretative analysis of the raw data from Census activities. They are being presented in good faith to demonstrate comparison across the region.

Estimated Resident Population 2006 – 2011								
Local Governments	2006	2007	2008	2009	2010	2011	%Annual Growth 2010-11	% AAGR 2006-11
Cue (S)	343	347	302	302	278	278	0.0	-4.1
Meekatharra (S)	1,230	1,234	1,227	1,218	1,228	1,250	1.8	0.3
Mount Magnet (S)	737	642	644	664	639	642	0.5	-2.7
Murchison (S)	119	119	111	114	112	115	2.7	-0.7
Sandstone (S)	127	133	133	133	143	143	0.0	2.4
Wiluna (S)	738	740	737	755	746	759	1.7	0.6
Yalgoo (S)*	264	266	267	265	265	274	3.4	0.7
Total Midwest	51,855	52,678	53,882	54,972	55,584	56,614	3.4	0.7

NB* these population statistics differ from the data provided and interpreted by ABS but are included as they form part of the RDA's profile of the region.

Labour Force Statistics

Source: Department of Education, Employment and Workplace Relations with additional estimates by RDL

Employment Estimates

Local Government Area/Region	June 2008	June 2009	June 2010	June 2011
Cue (S)	170	175	191	191
Meekatharra (S)	636	541	594	619
Mount Magnet (S)	306	240	264	275
Murchison (S)	78	76	84	87
Sandstone (S)	75	71	79	82
Wiluna (S)	526	496	546	560
Yalgoo (S)	177	145	159	164
Total Midwest	27,626	26,741	29,376	30,670

Unemployment Rates

Local Government Area/Region	June 2008	June 2009	June 2010	June 2011
Cue (S)	5.9%	6.0%	4.9%	4.8%
Meekatharra (S)	7.2%	11.8%	14.1%	13.8%
Mount Magnet (S)	10.8%	12.5%	14.8%	10.7%
Murchison (S)	6.4%	6.6%	8.3%	7.0%
Sandstone (S)	12.0%	12.7%	15.2%	11.1%
Wiluna (S)	4.9%	7.5%	7.3%	5.5%
Yalgoo (S)	3.4%	6.2%	9.4%	6.7%
Total Midwest	4.4%	4.6%	5.8%	3.3%
Total Regional WA	3.6%	4.5%	5.0%	4.2%

Impact of Resources Sector Activities on the Statistics

A key challenge of the census was to ensure an accurate count of resource sector employees, particularly those employed as 'fly-in fly-out (FIFO)' workers. The 2011 census aimed to count people on the basis of two geographies: whether you spent the night at home on census night or whether you spent the night somewhere else. Guidelines indicated that if you spent more than 50% of time in any one location it should be listed as home.

A headline in the business section of 'The Australian' on June 22; 2012 - *Mining's FIFO phantom populations distorting the stats* outlines the difficulty in determining actual population from census data and more significantly the levels of skills available and remuneration packages in mining regions.

These anomalies which impact on this region have created false assumptions of the capacity and capability of the employment market in the region as well as impacting on remuneration expectations and grant funding eligibility.

Shire of Yalgoo

Demographics

In the 2011 Census community profile for the Local Government District of Yalgoo, there were 405 people in Yalgoo (S) (Local Government Areas) of these 68.9% were male and 31.1% were female. Aboriginal and Torres Strait Islander people made up 22.8% of the population.

The median age was 32, with Children 0 – 14 making up 13.4% of the population. Only 1.2% was age 15 – 19, but against the trend in many other smaller communities where were 28.3% aged between 20 and 29 years.

There were 84 private dwellings with an average of 3.2 people per household and 2.1 vehicles per dwelling. The average income per week was \$1231.

Labour force in 2011

Total Labour force 248 with 77% of people worked full time, 14.5% part time and 4.4% were unemployed and 4% were away from work.

The only responses for occupation in Yalgoo (S) (Local Government Areas) were Machinery Operators and Drivers 31.0%, Technicians and Trades Workers 22.4%, Managers 11.8%, Professionals 11.8%, Labourers 10.6%, Clerical and Administrative Workers 7.8% and Community and Personal Service Workers 3.3%.

Challenges for workforce recruitment and retention

This Local Government located where 'the outback' begins experiences the Region's economic dependence on the resources industries, as there is little growth in other areas.

The town and district suffers from lack of key social communication infrastructure such as mobile phone towers at present, as well as only having basic community infrastructure and utilities to support the Yalgoo community.

The recent upgrade to digital television infrastructure in the town has improved the quality of viewing for the community.

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While the town of Yalgoo is welcoming and appears to have a community spirit, there is an absence of housing stock for sale or rent. This poses a challenge for the Shire in employing people from outside the local area or being able to support population growth and business development.

There is little for young people to do in the area so there is an element of social disorder that could be somewhat addressed by expanded youth services and purpose built infrastructure.

In the region there are 92 Aboriginal and TSI with average age of 22 which offers both opportunity and challenges in relation to workforce development.

The Shire actively seeks to train young people to build the workforce especially in the construction and maintenance and administration areas, to build a local skills and knowledge base and to contribute to community wellbeing.

In engaging consultants and contractors to fill workforce gaps, there are challenges in providing accommodation, as there is a lot of competing interest for the limited amount of short term commercial accommodation available.

The Shire has been planning and building housing stock with a very low budget base to start from, and needs to continue to look for opportunities to continue this strategy to be able to resource the workforce needed to carry out the projects and operations of the Shire.

Anecdotal feedback from transient workers indicates that the tidiness of the town, and the friendly culture of the Shire staff and general community make Yalgoo a good place to work.

With more accommodation opportunities, the Shire should be able to progress their strategy if engaging long term key contractors and consultants to assist with achieving goals and consistency of services.

Internal Environment Analysis

In general, the Shire of Yalgoo has experienced workforce issues in relation to skills, recruitment and retention in the past few years. There are many tangible reasons for this, being predominantly industry wide skill shortage in some areas, competitive employment markets, lack of staff housing or local rental market and limited family related community services and amenities.

These are hard issues to find solutions for in such a small and low resourced Shire, and will require targeted strategies to address them.

Organisational Capacity

The Shire has good governance processes in place and the senior management team has the support of Council in the development and management of the workforce. The Shire's systems and processes reflect that challenges of just doing core business due to low resources, does not allow sufficient time for review and development in this area.

To address this there is an appetite to increase productivity by reducing time spent doing re-work due to issues such as inadequate administrative guidelines, consistency of process, ability to find appropriate documents and records, and some communication restraints.

This will take time to address, but a starting point would be to define roles and primary responsibilities to allow for more ownership of process and participation in review and development of effective systems and processes.

Building capacity and enhancing capability for today and into the future

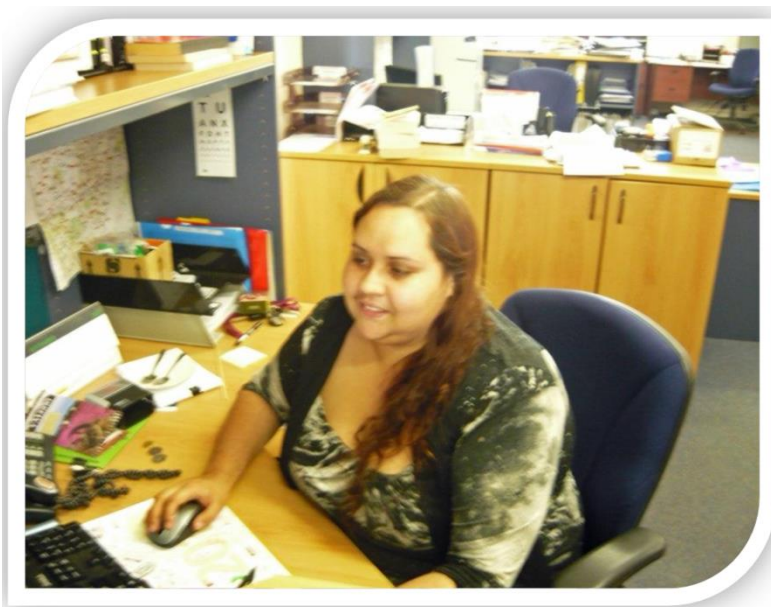
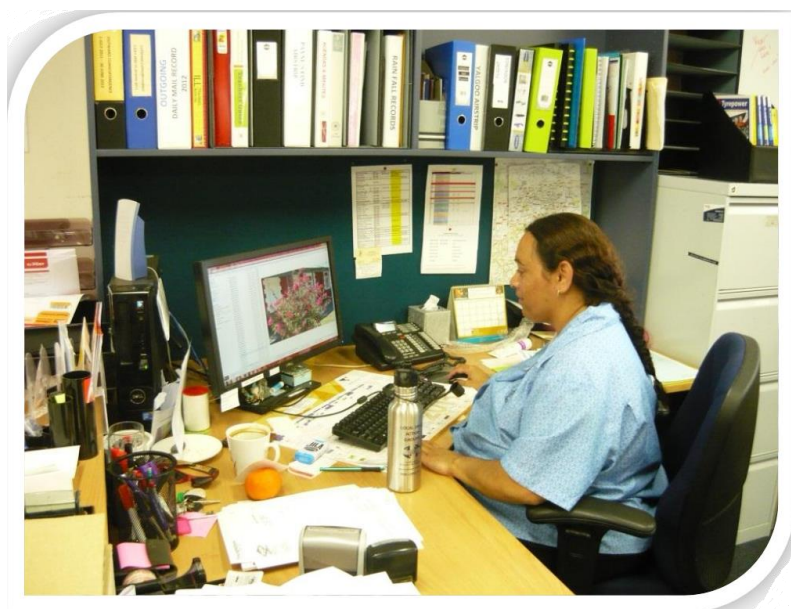
Projects and strategic activities are increasingly taking up the time of the senior staff time extending working hours and making it difficult to work on the business as well as delivering services.

There are many areas where it is evident that tasks they are undertaking could be done by appropriately skilled project support or administrative staff, which would free them up to make better use of their time.

Human Resource Systems and Processes

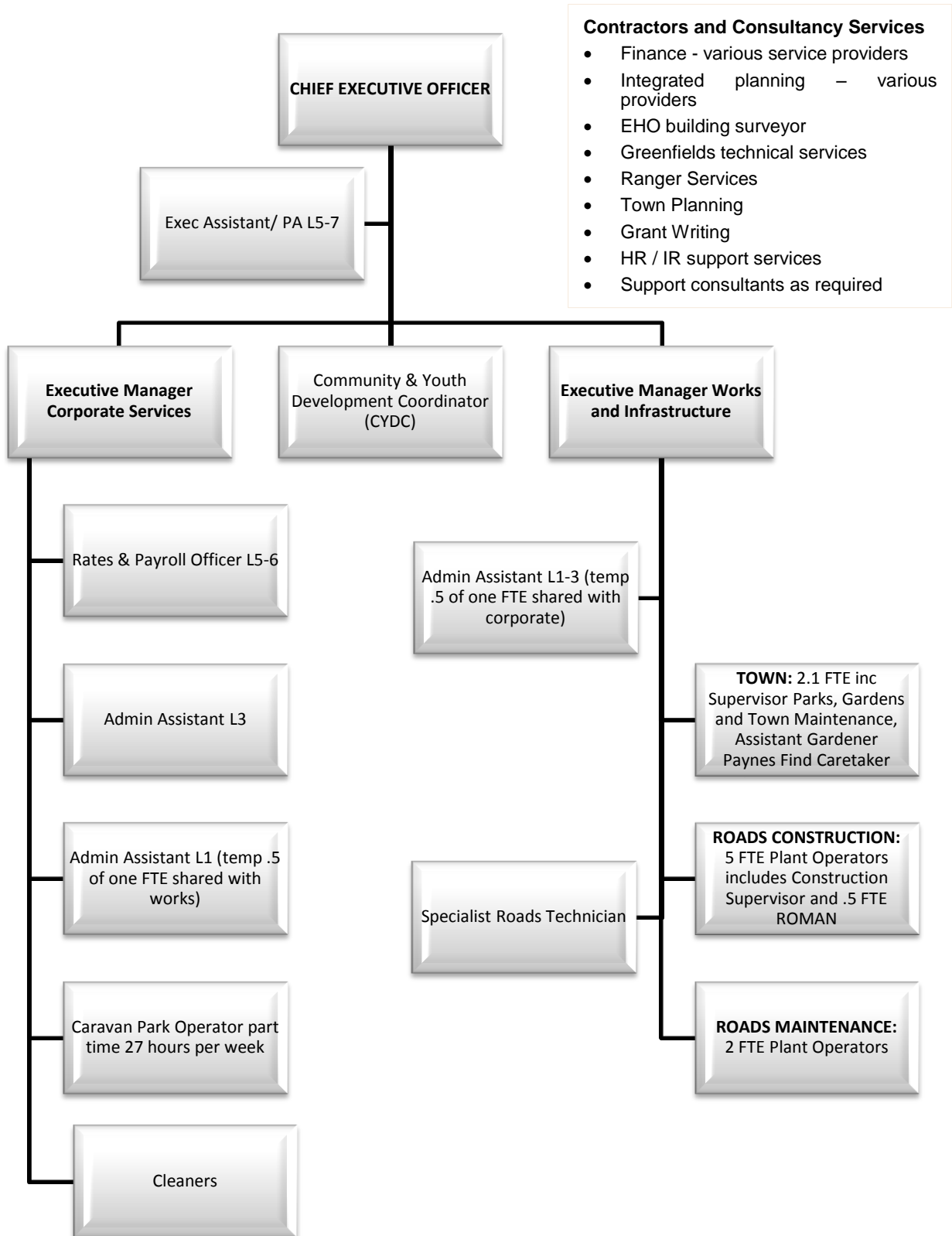
HR systems and processes are basically in place with occupational safety and health and human resource management being key priority areas. As with other systems, they can be enhanced and made more robust, but in the area of communication, consultation performance management and development they are adequate and effective.

A major review and update of the Governance and Operational policies and procedures is underway at present and it is anticipated that in the term of this workforce plan significant progress will be made in this area.



Organisational Structure 2012 / 2013

The structure was reviewed against current and emerging needs in 2012 and is being implemented in a two phased approach supported by the budget process and skills and knowledge development or recruitment. There is basically a two tier structure, supported successfully by outsourcing in areas of expertise to fill gaps and omissions in the Workforce. .



Workforce Profile

Senior Management

The current team has stabilised an area that had been experiencing turnover and difficulty in recruiting the appropriate skills and knowledge to meet organizational need. The current team consists of the CEO, Executive Manager Corporate Services and Executive Manager Works and Infrastructure, who also incorporates the roles and tasks required to develop and implement special projects

There are some skill gaps evident in the financial management area. The skills gaps are being met with a strong network of consultants and contractors at present. The team works well together and provides strong leadership and good faith to meet objectives as the best they can with low resources and great time constraints.

A recent development in structure has been the introduction of a Community and Youth Development Coordinator that will allow for more focus and capacity in this area given the population age and the issues associated with lack of meaningful activity and youth focused facilities.

The Shire is addressing the facility deficiencies, which will require this community focused role to manage usage and program development as appropriate. The Community and Youth Development Coordinator and Executive Officer also form part of the management team in forums and meetings as appropriate.

Administration

Staff turnover rates in the administrative area have been an issue in the past but appear to also be settling at present. The senior management team structure is in transition at present due to availability of suitably skilled staff, but it is planned to work towards a more traditional model subject to development of current staff or recruitment of skills as part of staff replacement from natural attrition. This will better focus the roles in administration to increase support to the management team.

Multiskilling across the team is essential to run the day to day operations of the Shire. Management of the caravan park puts extra pressure on administration as currently it is managed seasonally with the task falling to the administration team in the off season or whenever there is not a manager in place.

The introduction of a level one administration assistant in 2012/13 has helped in both the Administration office and provided support to the Executive Manager Works and Infrastructure

Technical Services

The specialist professional staff are predominately contractors or shared resources, in part due to the smaller level of service delivery required, but also due to skills shortages in the industry at large.

Works

The outdoor workforce have some long term staff, however aging and health issues have been identified in this group that required succession planning and workforce wellbeing strategies that have recently been developed and implemented. In remaining positions, more frequent staff turnover has been an issue.

There is a strong training and development focus in this area where the majority of the staff are indigenous employees who live locally. The development taking place in this team is significant

and ensures they can achieve the productivity and outcomes to meet the assets and infrastructure objectives of the Shire.

Due to staff and skill shortages over time, human resource systems have been developed ad hoc, but there is a commitment and strategy in place to review and redevelop them as soon as practicably possible.

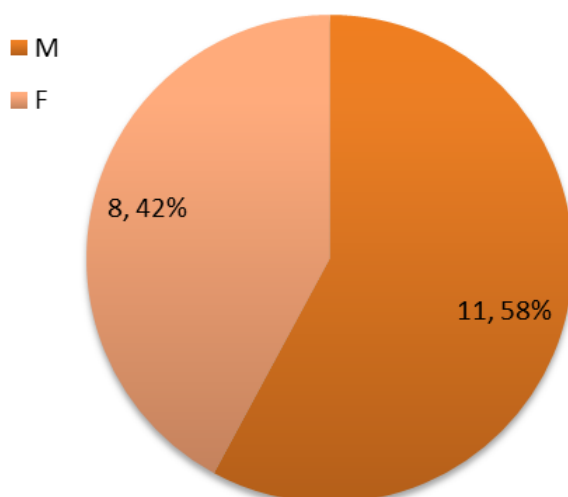
Staff development is a key focus of the Shire; however while availability of time and appropriate training options offers significant challenges in this area, development is occurring across all areas.

Staff Demographic Profile

Due to the low resource level of the Shire and changes made to systems and data management over the last few years, comprehensive data is not available in a consistent format. The following information however gives a basic profile of the staff. There is currently 19 Staff as at June 30th 2013 with 11 male 8 female staff.

There are additional roles and functions outsourced as indicated on the Organisational chart on page 13 due to the availability of people with specialist skills or the level of work needed in these areas that does not require a permanent position.

Current Staff Gender Profile



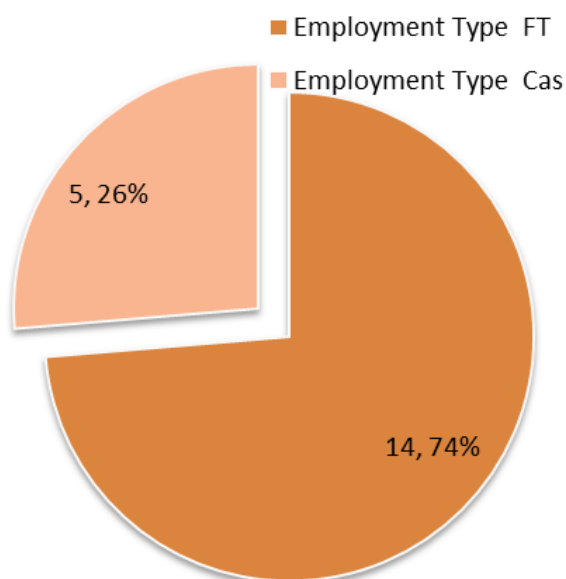
The organisation has a workforce with appropriate gender balance and cultural diversity across all areas which reflect the principles and best practices of an equal employment opportunity employer. The senior management team is equally gender balanced. The Shire President is female and Council also has cultural diversity

Employment Type

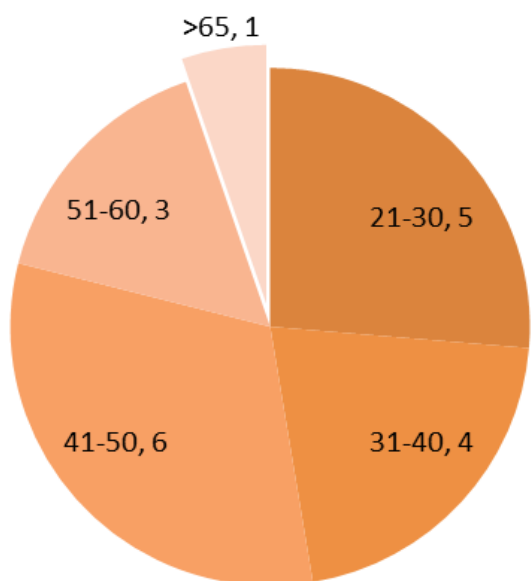
Current staff are employed in the Shire in a full time or casual capacity at present and are remunerated under the Shire of Yalgoo Comprehensive Enterprise Agreements.

In addition Financial, Ranger, Environmental Health Technical Services, Integrated Planning and Industrial relations and HR Support services are sourced in longer term contracts and arrangements to support core business of the Shire.

Additional project staff and consultants are budgeted for and engaged as needed.



Current Staff Age and Tenure Profile as at 30/06/2013

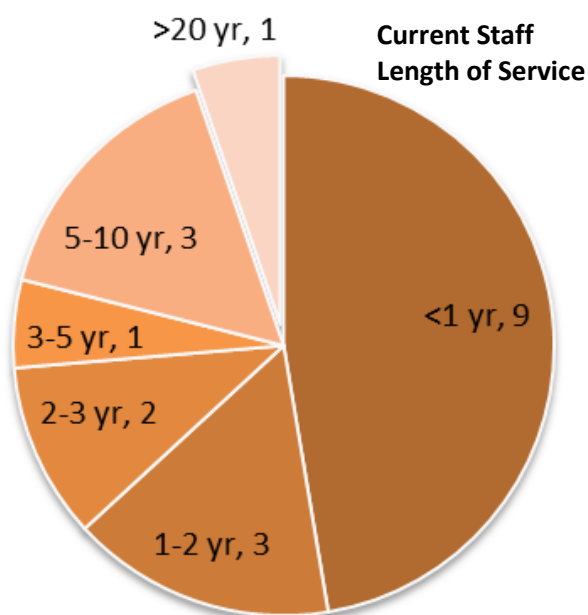


The median age is 41 years with a good spread across the age spectrum.

■ Workforce Age Profile (yrs)

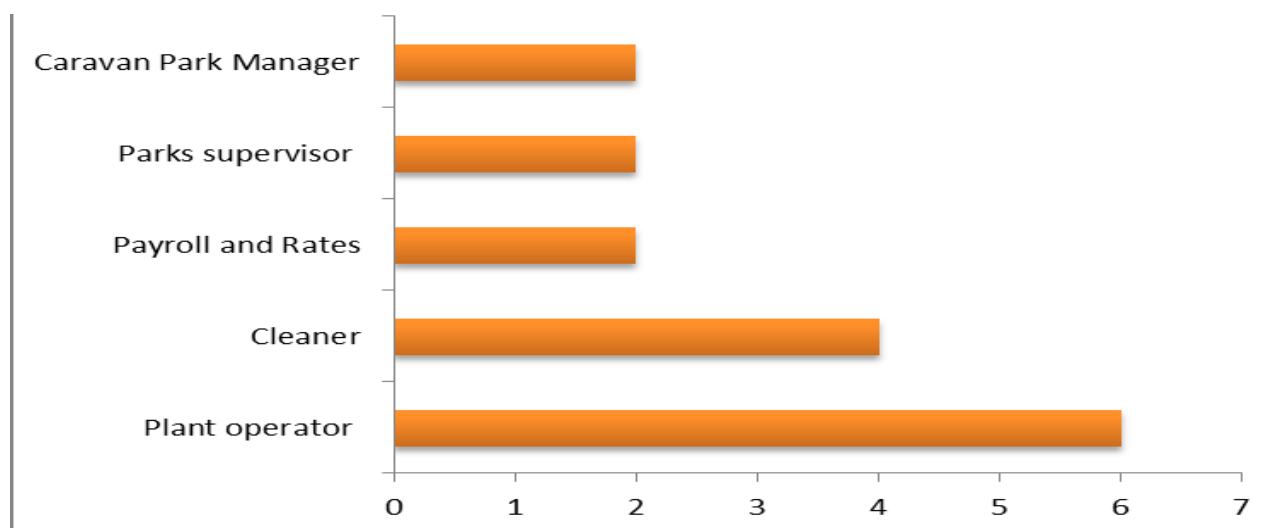
Tenure

Over 47% of staff have been employed at the Shire for less than 1 year and a further 31.5% for less than 3.45 years. This puts great strain on the management and longer serving staff to orientate and train them. They also need to be able to bear the load while new and often under skilled staff gain relevant skills and knowledge. These skill and capacity also increases the need to bring in consultants and contractors to be able to meet objectives in a timely manner.



Staff Turnover in 2012_13

Seven of these positions were casual positions, and the caravan park managers (a married couple) were seasonal employees who worked part time. Twelve people left the Shire for undisclosed personal reasons, two for family reasons, one for health reasons and one was terminated by the Shire



Staff Turnover in Previous years

Role	2011_12	2010_11
Acting CEO		1
DCEO	1	
Executive Assistant		2
Rates and Payroll	1	
Administrative Assistant	2	
Plant Operator	2	
Supervisor Parks and Gardens	1	
Cleaners		1

Recruitment and Retention

This area remains the most challenging for the Shire. With the lack of housing, isolation from services, entertainment opportunities and social infrastructure in the town, it remains difficult to attract and retain people with the required levels of skills and knowledge across all areas.

This increases recruitment training and development costs, as well as productivity losses with delays in filling positions and staff away on training courses. The loss of corporate knowledge associated with staff turnover also puts pressure on already inadequate systems and processes and the time it takes to upgrade these systems. Staff and contractor housing remains the highest priority in somewhat addressing these issues.

Current Workforce Costs

The costs associated with the workforce were extracted from the 2012/13 budget wherever possible, and included employee salaries, wages and entitlements, superannuation, consultant's costs, recruitment costs, relocation expenses, office / staff facility and amenity costs, subscriptions and memberships, protective clothing, uniforms, and telephone and internet, training fees and costs, and vehicles. The total costs identified total \$1,942,304, accounting for 44.85 % of the overall budget.

Staff Consultation

Staff focus groups and capacity audits have identified significant issues in capability as well as capacity due to the issues of recruitment as outlined above. While there is a demonstrated sense of teamwork and willingness to service both legislative requirements and community need, the workload is high and resources limited. Occupational safety and health culture is sound and of the highest priority, as is the safety and wellbeing of the community. Training and development opportunities and a genuine willingness for staff to participate was well demonstrated in the consultation process. There is direct communication with management in all areas with meetings and consultation taking place as needed. As with all workplaces there are some occasions where staff have issues, and it is acknowledged that these are dealt with as they arise.

Performance and Appraisal

There are position descriptions for each role that are regularly reviewed in the performance appraisal process. KPIs are set although not directly linked to the strategic or corporate objectives of the Shire. The appraisal process is a well-structured and two way process between the manager and the staff.

Current Gap Analysis

Some gaps have been identified and addressed immediately as part of this workforce planning process in the area of administrative support and community services. Significant progress has been made also towards succession planning and adjustments made in the works crew to address physical capacity and people management issues.

Outstanding issues remain in administration support for projects and works (more required), ongoing management of the caravan park, and youth focused community support.

Staff turnover in the works crew remains an issue but is being addressed in part by the introduction of trainee type positions for young people accompanied by formal development programs.

The traditional role of a Deputy CEO as a replacement for the CEO when on leave is not currently practical with the skills and capacity gaps identified. The Council has resolved to bring in a relief CEO to cover leave. This is now reflected in the Organisational Structure going forward.

The position of Works Foreman which was strictly operational and in the field has been vacant for some time, and there has never been a manager who covers the paperwork, technical services management, policy and strategy.

Those tasks were undertaken as part of the short term contracted Project Executive role, but that provided an overwhelming and unsustainable workload. This resulted in a reactive approach to managing the Works area, rather than being able to work in a proactive manner and developing underpinning systems and processes.

In reviewing the workloads and organisational structure as part of the workforce planning process, it became evident that early intervention was required before the completion of the workforce plan as staff retention and duty of care strategies.

As the senior Works Management (Foreman) role was traditionally a designated employee of Council, the recommendation was made that council wish to continue this trend, the Project Executive role should be discontinued and an Executive Manager Works and Infrastructure role that incorporates the special project work be formally ratified as such in the term of the incumbent person. There should also be consideration for increased support in projects and administration tasks.

Support for strategic planning, governance, compliance and HR management are significant gaps that impact on the time and could also impact the wellbeing of the CEO in the long term. This needs to be addressed with some level of priority.

The Personal Assistant role has been upgraded to address some of this area but this would reduce the personal support to the CEO, and the impact of that should be monitored and reviewed over time.

Training and development is needed across all positions and roles in general, but there is a training plan in place that is budgeted for and addressing key priorities at present.

Areas of capacity and capability that pose a risk to achieving objectives

- Additional support for the CEO in legislative compliance and sustainability in managing integrated planning and asset management integrated planning processes.
- HR systems, policy and process review and updating
- Structure and capacity in the works area and capacity in key roles in construction and maintenance
- Constraints in staff housing and contractor accommodation
- Financial management skills and knowledge
- Project management capacity
- Economic development and tourism capacity and capability
- Heritage strategy development skills and capacity

Workforce Implications from Strategic Community and Corporate Plans

Community Vision

Inclusive and Peaceful, Prosperous and Strong

Community Aspirations

- Economic – Challenge, Achievement and Sustainability
- Social – Education- Respect and Belongingness
- Environmental – Appreciation and Balance
- Civic Service – Leadership and Integrity

Shire Mission

To be a standard bearer for honest, equitable and efficient Local Government, delivering innovative and timely services to secure economic sustainability and community wellbeing

Civic Values

Service – Integrity – Leadership

The Four Planning Categories

1. Social: An educated, respectful and inclusive community - a place where people feel they belong.

2.Environment: An environment that is managed well and appreciated by all

3.Economy: A modern and sustainable economy that provides for our growing community

Civic Leadership: To be a Shire that serves our community with leadership and integrity

Community Strategic Plan Key Objectives

Following community engagement processes, the Shire the community goals and key objectives were determined to guide operational development and service provision in the Shire.

The Corporate Business Plan was then developed, based on these principles and priorities, while incorporating the current core functions, services, facility and infrastructure management activities and projects. The cost of these strategies has been included in the Long Term Financial Plan.

Measuring Progress

The Shire of Yalgoo will undertake to measure the progress of the strategies documented in this plan, over the life of the Plan. This will be achieved through a number of means, both qualitative and quantitative. Some will be straight forward and numerical, others will be more anecdotal and empirical in nature. The table below lists examples of key performance measures that are tied to the outcomes as stated in this plan.

1 Social: An educated, respectful and inclusive community – a place where people feel they belong.	
Outcomes	Key Indicators
Maintenance of existing and development of new community infrastructure and resources.	<ul style="list-style-type: none"> Quality audits of existing infrastructure. Amount & type of new infrastructure.
Improved opportunities for education and training.	<ul style="list-style-type: none"> Number of education & training initiatives. Number of people accessing opportunities.
Successful facilitation of wide ranging program of community activities	<ul style="list-style-type: none"> Number of community activities available. Type of community activities available. Range of target groups accessing activities. Number of people accessing activities Participant satisfaction surveys.
Improved delivery of existing or new health and support services.	<ul style="list-style-type: none"> Number of new services offered. Uptake of services offered.
2 Environment: An environment that is managed well and appreciated by all.	
Outcomes	Key Indicators
Maintenance of existing and development of new community infrastructure and resources.	<ul style="list-style-type: none"> Quality audits of existing infrastructure. Amount & type of new infrastructure.
Improved opportunities for education and training.	<ul style="list-style-type: none"> Number of education & training initiatives. Number of people accessing opportunities.
Successful facilitation of wide ranging program of community activities	<ul style="list-style-type: none"> Number of community activities available. Type of community activities available. Range of target groups accessing activities. Number of people accessing activities Participant satisfaction surveys.
Improved delivery of existing or new health and support services.	<ul style="list-style-type: none"> Number of new services offered. Uptake of services offered.

3.Economy: A modern and sustainable economy that provides for our growing community

Outcomes	Key Indicators
Increased population size	<ul style="list-style-type: none"> Population statistics.
Increased housing stock.	<ul style="list-style-type: none"> Number of new houses built.
Increase in number of tourists visiting the Shire.	<ul style="list-style-type: none"> Number of visitors using Caravan Park. Crowd estimates at annual events.
Maintained and improved services and amenities.	<ul style="list-style-type: none"> Documented works and development progress.

Civic Leadership: To be a Shire that serves our community with leadership and integrity

Outcomes	Key Indicators
An informed and participatory community.	<ul style="list-style-type: none"> Number of Volunteers Number of engagement strategies and uptake.
To have our community trust and respect us.	<ul style="list-style-type: none"> Resident satisfaction survey outcomes
High quality integrated planning and compliance	<ul style="list-style-type: none"> Long-term financial viability. Asset sustainability. Shire staff retention.
High quality strategic partnerships.	<ul style="list-style-type: none"> Amount of participation with external groups. Number of organisations servicing the shire. Number of collaborations.

Monitoring and reporting on these outcomes and key indicators will need to be included in relevant position descriptions and included in the staff performance appraisal processes.

Workforce gaps and issues

In reviewing the workforce requirements to meet the Community aspirations and organisational objectives the following gaps omissions and future requirements were identified.

Gaps

- Admin support for works / tech services
- Youth services capacity
- Integrated planning and project support
- Tourism and economic development skills and capacity
- Heritage skills and capacity

Issues

- Recruitment and retention
- Knowledge management
- Resource funding
- Succession planning

Future operating environment needs

- Staff facilities and amenities
- Project management skills and capacity retention
- Staff housing
- Consultant and contractor facilities

Systems, policy and process requirements

- Organisational HR systems and policies needed to be created, changed or rescinded
- HR system and process gaps to be addressed.
- Structure, roles and responsibilities reviewed and refined
- Guideline and procedure manuals need to be amended or created

Strategies to meet future workforce needs

Organisational structure – position changes, new roles and reporting lines are outlined below.

OFFICE OF CEO		
<i>NOW</i>	<i>TRANSITIONAL 2013 / 14</i>	<i>NEW STRUCTURE 2016 / 17</i>
Executive Assistant /PA L5-7	Admin Coordinator/ Exec Assistant L5-7	Admin Coordinator/ Exec Assistant L5-7
Community & Youth Development Coordinator	No change	Moves under EMCC
DCEO	Executive Manager Corporate (EMC)	Executive Manager Corporate & Community (EMCC)
CORPORATE SERVICES (includes commercial services eg: Caravan Park, tourism)		
Finance - various service providers Integrated planning – various providers Town Planning Grant Writing HR / IR support services Support consultants as required	Finance - various service providers Integrated planning – various providers Grant Writing Heritage skills and Capacity HR / IR support services Support consultants as required	Finance - various service providers Integrated planning – various providers Grant Writing Heritage skills and capacity HR / IR support services Support consultants as required

Building capacity and enhancing capability for today and into the future

<i>NOW</i>	<i>TRANSITIONAL 2013 / 14</i>	<i>NEW STRUCTURE 2016 / 17</i>
Rates & Payroll Officer L5-6	Finance & HR Officer L5-6	Finance & HR Officer L5-6
Admin Assistant L3	Finance & Admin Officer L4-5	Finance & Admin Officer L4-5
Admin Assistant L1 (temp .5 of one FTE shared with works)	Admin Assistant L1-3 (permanent .5 of one FTE shared with works)	Customer Service Officer L1-3 (local trainee recruit 14/15)
Caravan Park Operator part time 27 hours per week	Caravan Park & Tourism Development Manager full time 38 hours per week	Caravan Park and Tourism Operator
Cleaners	Cleaners	Cleaners
COMMUNITY		
Community & Youth Development Coordinator (CYDC)	No change unless funded opportunities arise	Sport & Rec Officer .5 FTE 14/15 (or earlier if budget allows).
		Local trainee recruit 14/15
Project Executive (PE)	Executive Manager Works & Infrastructure (EMWI)	Executive Manager Works & Infrastructure (EMWI)
Admin Assistant L1 (temp .5 of one FTE shared with works)	Admin Assistant L1-3 (permanent .5 of one FTE shared with corporate)	Admin Assistant L2-4 (FTE)
		Working Operational Manager (Roads & Town)
PROJECTS & INFRASTRUCTURE		
No project admin support	Budget equivalent .75 FTE L6 inside for specialist to set up the admin systems for the Works & Infrastructure section including Microsoft Project	Project Officer
TECHNICAL SERVICES		
<u>Contracted Services:</u> Town Planning EHO/ Building Officer (Ateyo Environmental Services) Engineers (Greenfields) Ranger (Canine Control)	<u>Contracted Services:</u> Town Planning EHO/ Building Officer (Ateyo Environmental Services) Engineers (Greenfields) Ranger (Canine Control)	<u>Contracted Services:</u> Town Planning EHO/ Building Officer (Ateyo Environmental Services) Engineers (Greenfields) Ranger (Canine Control)
TOWN (Parks, Gardens, Townscape, General Maintenance)		
Supervisor Parks, Gardens and Town Maintenance	Head Gardener / Town Maintenance	Head Gardener / Town Maintenance
Assistant Gardener	Assistant Gardener	Assistant Gardener/Handyman
Caretaker Paynes Find (part time 10 hours per week)	Caretaker Paynes Find (part time 10 hours per week)	Caretaker Paynes Find (part time 10 hours per week)

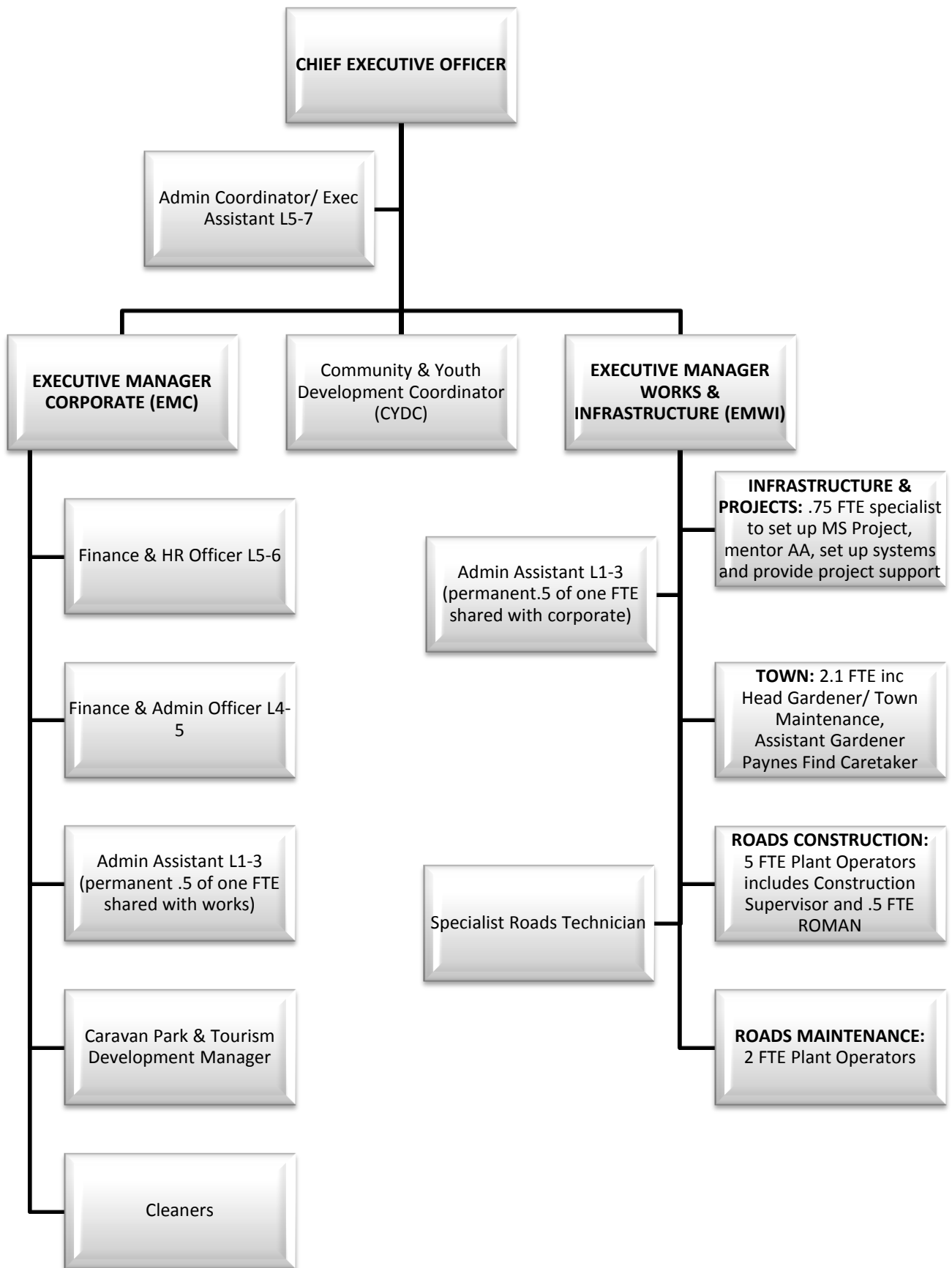
Building capacity and enhancing capability for today and into the future

ROADS (nb: construction & maintenance crew are interchangeable)			
NOW		TRANSITIONAL FOR 2013 /14	NEW STRUCTURE 2016 /17
Specialist Technician	Roads	Specialist Roads Technician	
Works Foreman (Held Vacant)			
Plant Construction Supervisor	Operator:	Construction Supervisor (Plant Operator)	
Plant Construction ROMAN	Operator: Crew/ ROMAN	Plant Operator: Construction Crew/ ROMAN	Plant Operator: Construction Crew/ ROMAN
Plant Construction Crew	Operator:	Plant Operator: Construction Crew	Plant Operator: Construction Crew
Plant Construction Crew	Operator:	Plant Operator: Construction Crew	Plant Operator: Construction Crew
Plant Construction Crew	Operator:	Plant Operator: Construction Crew	Plant Operator: Construction Crew
Plant Maintenance Crew	Operator:	Plant Operator: Maintenance Crew	Plant Operator: Maintenance Crew
Plant Maintenance Crew	Operator:	Plant Operator: Maintenance Crew	Plant Operator: Maintenance Crew

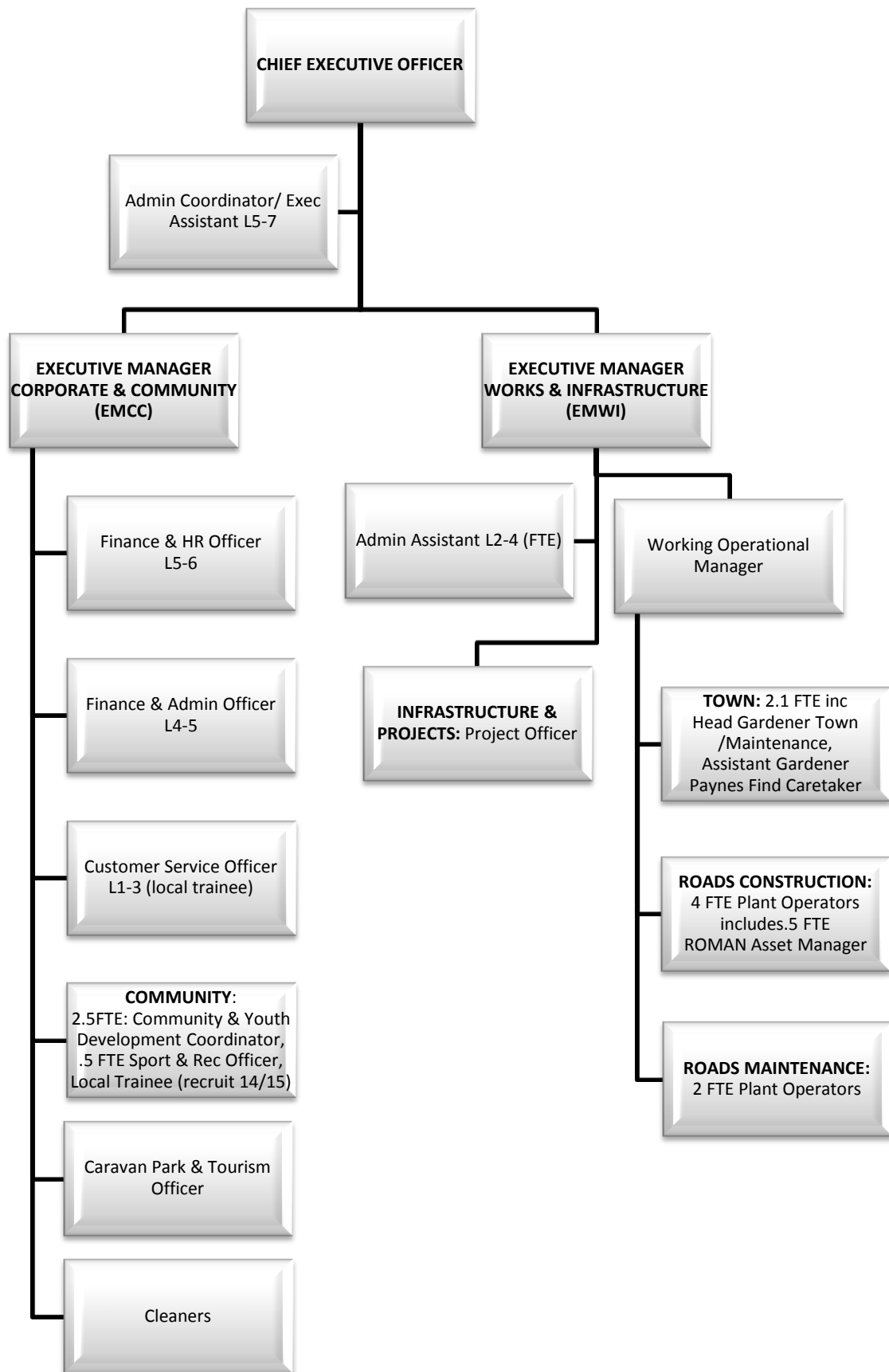
Contractors as required



Interim Organisational Structure



Optimal Organisational Structure



Implications for the Asset Management Plan

- Staff workplace facilities and housing
- Fleet / Equipment / Plant
- IT and telecommunications

Implications for the Long Term Financial Plan

Workforce Plan Strategy Summary

Strat. #	Description	Accountable	Key Stakeholder	Due Date	Measures	Costs
1	Research and consultative workforce planning	CEO and Consultant	Council and all staff	June 2013	Workforce plan draft	Complete
2	Review and update Organisational Structure	CEO and Consultant	Council Managers and Staff	June 2013	Appropriate Structure approved by Council and Implemented	Complete
3	Completion of SCP and CBP integration into workforce plan	CEO and WFP consultant	Management and staff	Sept 2013	Final Workforce Plan completed	\$2750.00
4	Review of all roles and compilation of a roles and task matrix	WFP Consultant	Managers and Staff	Dec 2013	Matrix completed and used to define PDs.	\$1750.00
5	Review of Operational Policy and Procedure Manual	CEO and WFP Consultant	Senior Managers	June 2014	Policy manual update process in place and policies approved	\$4625.00
6	Review and update of Fit for Work Policy and procedures	CEO and WFP Consultant	Council Managers and Staff	June 2014	Revised FFW policy and process implemented	\$2500.00
7	Systems and processes update for Training and Development for Staff and Elected Members	CEO and WFP Consultant		June 2014	Robust training and development plan in place and implemented	\$2350.00
8	Staff management and performance appraisal support provision	WFP Consultant		2013 _14	Improved capability in performance management	\$4475.00

Workforce Costs and Budget Implications for 2013/14

In the current budget and in subsequent years, the aggregated costs outlined below are coded to different parts of the budget and in the fullness of time it is proposed to better capture the total costs of the workforce. All costs are captured in the Long Term Financial Plan.

CURRENT:	1,787,142.00
PROPOSED:	1,886,821.00
DIFFERENCE:	99,679.00

Implementation Plan

Process	Responsibility	Timeline
Council and Executive commitment endorsed through policy development and approval	CEO and Shire President	Adopted
Management and implementation resources assigned	CEO	On Approval of Plan
Workforce planning data management systems developed and implemented	EMC	By December 2013
Workforce planning review and reporting procedures established	CEO/ EMC	By December 2013
WFP communicated and implemented using a change management approach	CEO and Senior Managers	By December 2013
Orientation and training for managers and relevant key stakeholders.	EMC	As required
Incorporated in all planning decision making processes, including Council Agenda	Council and CEO	Immediate
Organisational and Individual performance expectations set, documented and monitored through the performance appraisal process.	CEO and all Managers	As soon as practicable
KPIS and reporting requirements communicated to all staff and contractors	CEO and Senior Management Team	On approval of all integrated Plans
Relevant aspects included in PDs and performance appraisal at all levels	Council CEO and all managers	As soon as is practicable
Timelines and review requirements clearly scheduled and followed up.	CEO / EMC	December 2013 and ongoing

Monitoring and Evaluation of Outcomes

The following activities will be used to monitor and manage the ongoing the workforce planning progress towards objectives and to ensure that the workforce plan is a living document that remains relevant and appropriate to guide planning and decision making.

- Review of HR data and trends once HR data banks are established.
- Check whether workforce planning processes, principles and practices are included in the annual planning cycle activities.
- Review of workforce implications being considered in Council decision making and project planning
- Review of the HR capacity and capability annually through the performance appraisal processes measured against the corporate plan.
- Inclusion of workforce planning outcomes in annual report

Sustainability in Workforce Planning

- Inclusion of responsibility for workforce planning in the position description of a key role in the organisation.
- Ownership and accountability across the whole organisation
- Embedding workforce planning in all relevant frameworks, systems, policies and processes,
- Ongoing orientation and training for staff
- Demonstration of benefits at every opportunity

Embedding Workforce Planning Processes in Organisational Culture

The techniques used to identify the human resource risks and resource requirements associated with the ongoing development, growth and operations of the Shire include:

Activity	Detail / timeframe	Participants
Strategic HR supply and demand assessment as part of the decision making process	In planning processes and phased implementation timelines	Council, Executive and key stakeholders
Corporate HR needs analysis	In annual planning cycle and at key review points	Council, Executive and key stakeholders
Operational skills, knowledge and capacity assessment	In staff turnover, project development, service expansion, reduction or changes.	All relevant Managers and Officers
Business continuity needs	Ongoing with regular review of skills and knowledge required to keep essential services running in times of staff turnover, sickness or extended leave	All relevant managers and Staff
Review of current skills, knowledge, roles positions and capacity and assessment of future organisational and project plans in relation to human resource needs.	Annually, in performance appraisal processes, in staff turnover and as relevant in organisational planning cycles	Relevant Elected Members Executive Managers and Officers



Appendix One: Position Justification Form

This form will be implemented to assist with justifying positions and ensuring linkages to the Corporate Plan and to determine resources needed and impact on the integrated plans of the Shire.

Organisational Department _____

Position Title _____ **Position Job Family** _____

Location of position _____

Is this replacing an existing position? Yes No

New Position

Is this position included in the current budget? Yes No

If no, please indicate how it will be funded:

Has a position description with KPIs been developed? Yes No

Has the role been reviewed for relevance and need? Yes No

Have all employment type or outsourcing options been explored? Yes No

Existing Position Replacement

Has the position description been reviewed for relevance and appropriateness to workforce planning needs? Yes No

Has the position description been changed and updated? Yes No

Attach both PDs to this form.

Name of previous incumbent in this role

Reason _____ for _____ resignation

Employment Type: Full Time Part Time Casual Fixed Term Contract Contractor
Other

If other please give details

Agreement _____ or _____ Award _____ Level _____

Salary Range \$ _____ to \$ _____ per annum

Hourly Rate \$ _____ to \$ _____

Shire Housing required? Yes No Budgeted for? Yes No

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Equipment

Vehicle: Yes No **If yes, Budgeted for?** **Currently available?** Yes No

Make **Model** **Registration** **Location** **Keys location**

Usage: Shire business / commuter only Limited personal Use Full Use

Mobile Phone

Type of phone - Smartphone Regular phone Tough phone Other

Usage – Work only Limited personal use Full use

Computer :

Type: Desktop Laptop Tablet Other

Budgeted? Yes No Available? Needing upgrade? Additional software?

Are office or facility keys required? Yes and available Yes needed No

Uniforms required PPE required

Other equipment required:

Where is the position to be advertised: Internally Local Newspaper and notice boards West Australian Online Interstate Overseas Other _____

Selection criteria available Yes No Closing date __ / __ / ____

General Comments:

Position recommended Yes No

Date __ / __ / ____

Department Manager Name

Signed

Approved by

Date __ / __ / ____

Chief Executive Officer Name

Signed



Shire Contact Details

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