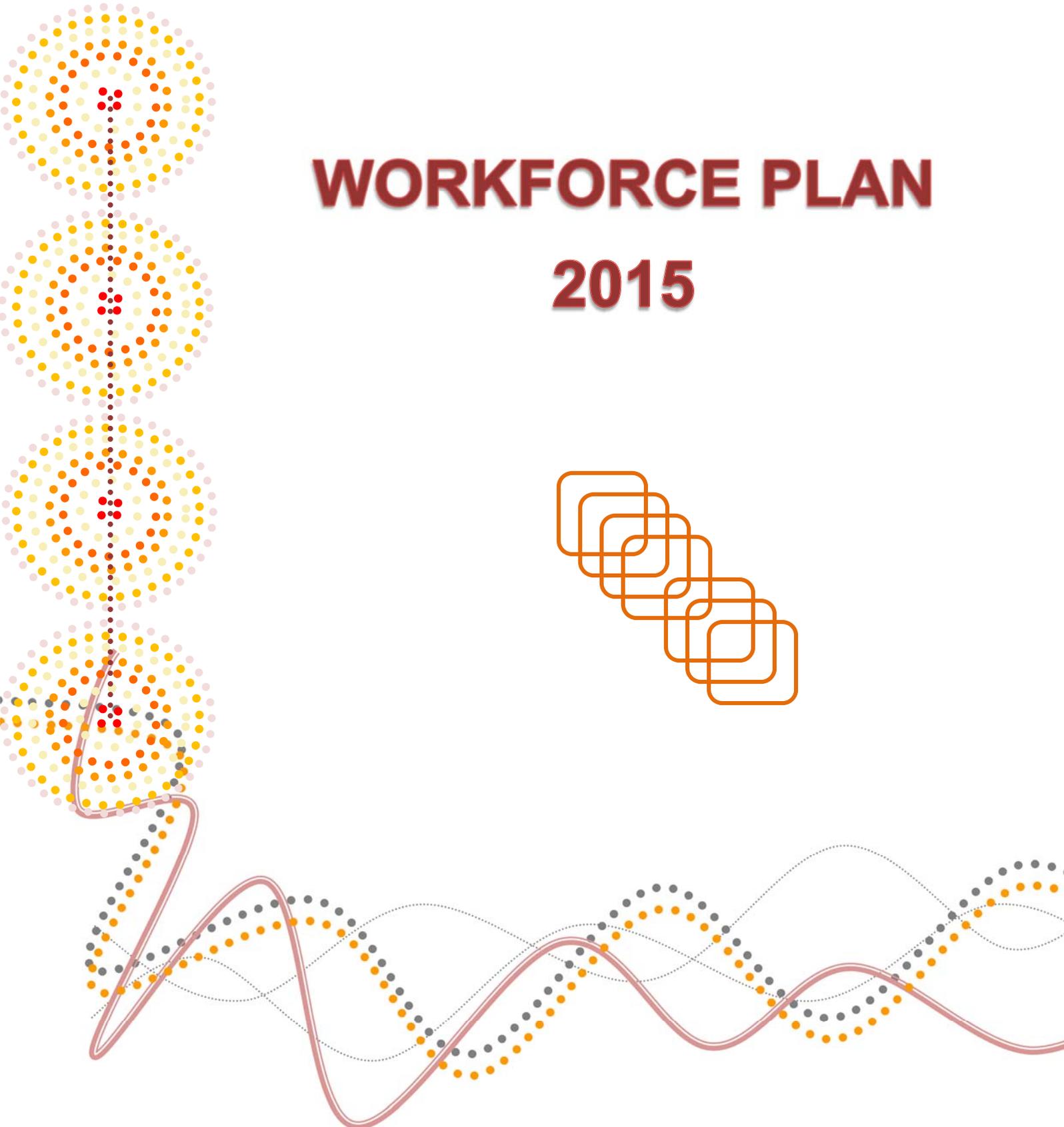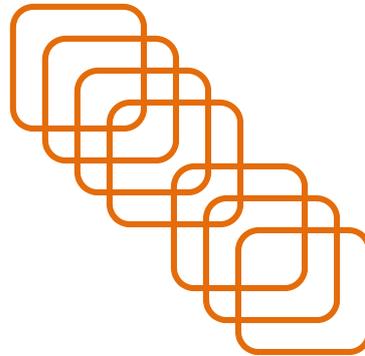# Shire of Goomalling

WORKFORCE PLAN
2015

The Shire of Goomalling is committed to workforce planning to provide quality services to the community and to attract, recruit, retain manage and develop our staff. The Council and Executive of the Shire take a unified approach and we are proud of our staff and their contribution to achieving the goals and objectives set for them by our planning and community consultation processes. Integrated workforce planning is a relatively new discipline and we have embraced the concept and started our journey.

Our Community values and aspirations will underpin our workforce planning and decision making processes.

We are committed to continuous improvement and integration of workforce requirements and needs is pivotal in ensuring we have the right people in the right place and at the right time to be able to continue to meet the changing requirements and challenges posed by government, community, employment and economic environments.

We aim at all times to be flexible to accommodate the wellbeing of our staff and their families and to reflect the lifestyle people enjoy in this town of friendship. This also helps us to attract and retain the level of skills and expertise to fulfil our legislative requirements and to provide quality and affordable services for our community.

This 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 the associated Regulations.

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INTRODUCTION

Background

Goomalling is a town in the Wheatbelt region of Western Australia 45 km north east of Northam, Western Australia. The area was first explored by Assistant Government Surveyor Austin in 1854 but there was no great need for a town. The monks at New Norcia, which was about 60 km northeast of the present town, often brought their sheep into the area.

Situated in the Central Wheatbelt, 132 km north east of Perth, Goomalling is a small and friendly rural town with modern medical and recreational facilities.

Snuggled in the north eastern section of the Avon Valley area, Goomalling is ideally located within a 90 minute drive from Perth via either Northam or Toodyay and is strategically located as the Gateway to the Wildflower areas to the east and north of the Shire.

The name "Goomalling" was derived from the Koomal Possum (silver-grey possum) which inhabited the area when the district was first established in the Wongamine area in the late 1830's.

The name "Goomalling" was derived from the Koomal Possum (silver-grey possum) which inhabited the area when the district was first established in the Wongamine area in the late 1830's.

Goomalling is highly dependent upon the agriculture industry. The industrialisation of agriculture, uncertain weather conditions, opening of global markets and declining terms of trade have been major factors impacting on farm production. This has had implications for businesses dependent on farms for their main source of income and has had a negative economic impact on the Goomalling town and surrounding districts.

Another factor has been the increasing mobility of its community as they have been able to extend the distance range for shopping and access to government services. With modern transport Goomalling is also very accessible to Midland, which has a very diverse retail and business service environment.

In the past 10-15 years Goomalling has been rebuilding and revitalising its community which has resulted in a growing population base. Members of the community are immensely proud of their Shire, positive, proactive, hard-working and willing to support each other and work together for the benefit of all. There is recognition that the future growth is dependent upon the ability to maintain a sense of place that is responsive to the local community.

As the urban drift continues and the town offers excellent medical, hospital, tourist, recreational, banking and local facilities/services it is expected that population growth will be positive at 1-2% pa.
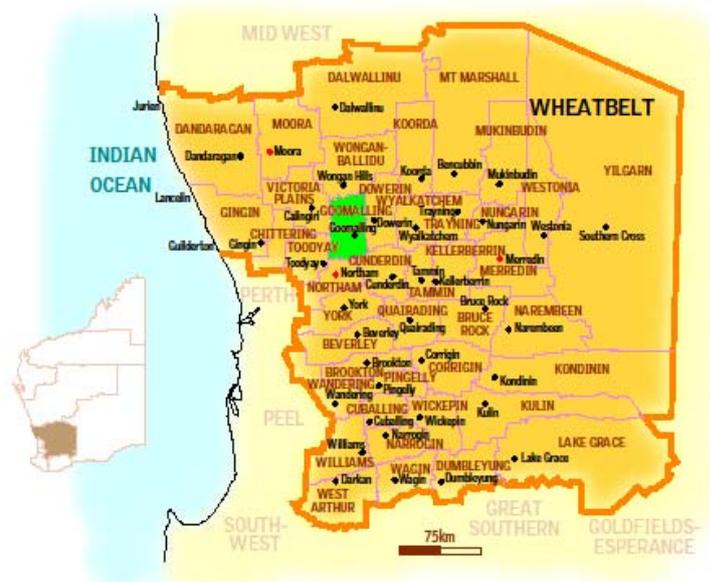
Key Statistics

Area (sq km)	2,813
Population	1,139
Dwellings	544
Electors	843
FTE's	27.5
Road length sealed	272
Road length unsealed	754

Integrated Planning Framework

This document is part of a series of strategic and forward planning documents used by the Shire. Community input is obtained into developing an integrated strategic plan for a 10 year period. The first part of this process was to develop a Strategic Community Plan.
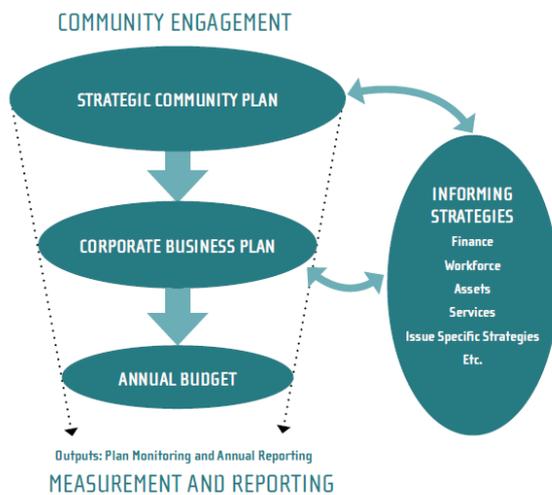
The Strategic Community Plan sets out the vision, aspirations and objectives for the community. It is the principal strategy and planning document. This means that it governs all of the work that the Shire undertakes, either through direct service delivery, partnership arrangements or advocacy on behalf of the community. The clear direction set by the Council ensures asset and service provision is focused to meet the requirements of the community, now and into the future.

This workforce 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 resources and identifies strategies to ensure there are the right people in the right place and at the right time to deliver on expectations.

Service programs

The Shire delivers a wide range of services and facilities to the community. The revenues and expenditure of the Shire are required to be classified in accordance with legislation. (The Local Government (Financial Management) Regulations 1996 (Schedule 1 Part 1) specify the minimum program classifications to be disclosed.)

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis and for each of its broad activities/programs.

Statement of Objectives and Reporting Programs

The Shire of Goomalling is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

Council operations that are disclosed encompass the following service orientated activities/programs.

Governance
Objective: To provide a decision making process for the efficient allocation of scarce resources.
Activities: Includes the activities of members of council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

General Purpose Funding
Objective: To collect revenue to allow for the provision of services.
Activities: Rates, general purpose government grants, and interest revenue.

Law, Order, Public Safety
Objective: To provide services to help ensure a safer and environmentally conscious community.
Activities: Supervision and enforcement of various local laws relating to fire prevention, animal control and protection of the environment and other aspects of public safety including emergency services.

Housing
Objective: To provide and maintain elderly residents housing.
Activities: Provision and maintenance of elderly residents housing.

Community Amenities
Objective: To provide services required by the community.
Activities: Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemetery and public conveniences.

Recreation and Culture
Objective: To establish and effectively manage infrastructure and resources which will help the social well being of the community.
Activities: Maintenance of public halls, civic centre, aquatic centre, beaches, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and other cultural facilities.

Transport
Objective: To provide safe, effective and efficient transport services to the community.
Activities: Construction and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Cleaning of streets and maintenance of street trees, street lighting etc.

Economic Services

Objective: To help promote the shire and it's economic wellbeing.

Activities: Tourism and area promotion including the maintenance and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.

Other Property & Services

Objective: To monitor and control council's overheads operating accounts.

Activities: Private works operation, plant repair and operation costs and engineering operation costs.

Service Levels

It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

The Shire of Goomalling employs 41 employee which represents 29.3 full time equivalent employees (FTE's). Activity over the period covered by this plan is expected to be 'business as usual' and no significant changes to its operations are envisaged that arise from the Strategic Community Plan or others.

Staff turnover is generally one or two positions per year. The Shire seeks to recruit locally wherever possible. External factors such as local government mergers or devolution of State services may have an influence but at this stage have not been considered as part of the workforce plan.

WORKFORCE PLANNING

The methodology used follows the practiced and principles of the WA Department of Local Government's Workforce Planning Guidelines.

There are four distinct stages as outlined in the diagram and the process was carried out in a consultative and capacity building manner to ensure ownership and sustainability. This plan will be used to guide recruitment, retention and workforce growth, development or changes over the term of its life.

This document addresses these steps.

INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

An analysis of the demographic profile of the Shire has been undertaken as part of the Strategic Community Planning processes.

In the 2011 Census, there were 985 people in the Shire of Goomalling, of these 49.8% were male and 50.2% were female. Aboriginal and Torres Strait Islander people made up 7.5% of the population. The median age of the population was 42 years. Children aged 0 - 14 years made up 23.5% of the population and people aged 65 years and over made up 16.8% of the population.

Age	Goomalling (S)	%Western Australia	%	Australia	%
People					
0-4 years	90	9.1	151,262	6.8	1,421,050	6.6
5-9 years	70	7.1	142,774	6.4	1,351,921	6.3
10-14 years	70	7.1	146,035	6.5	1,371,054	6.4
15-19 years	47	4.8	148,208	6.6	1,405,798	6.5
20-24 years	29	2.9	159,010	7.1	1,460,673	6.8
25-29 years	52	5.3	167,944	7.5	1,513,236	7.0
30-34 years	42	4.3	156,152	7.0	1,453,775	6.8
35-39 years	66	6.7	161,526	7.2	1,520,138	7.1
40-44 years	66	6.7	166,731	7.4	1,542,879	7.2
45-49 years	69	7.0	159,859	7.1	1,504,142	7.0
50-54 years	72	7.3	150,369	6.7	1,447,404	6.7
55-59 years	69	7.0	133,894	6.0	1,297,244	6.0
60-64 years	73	7.4	120,531	5.4	1,206,116	5.6
65-69 years	53	5.4	86,324	3.9	919,319	4.3
70-74 years	49	5.0	66,219	3.0	708,090	3.3
75-79 years	29	2.9	49,832	2.2	545,263	2.5
80-84 years	24	2.4	38,284	1.7	436,936	2.0
85 years and over	16	1.6	34,217	1.5	402,681	1.9
Median age	42	--	36	--	37	--

Source - Australian Bureau of Statistics 2011 Census *(Released at 11:30 AM (AEST) 28/03/2013)*

There was 24.3% of people were attending an educational institution; 41.8% were in primary school, 14.2% in secondary school and 9.6% in a tertiary or technical institution.

The most common ancestries in the Shire were Australian 41.5%, English 28.3%, Irish 6.5%, Scottish 5.5% and Dutch 2.1%, of which 82.8% of people were born in Australia. The most common countries of birth were England 4.1%, New Zealand 1.2%, Zimbabwe 1.2%, Netherlands 0.8% and Scotland 0.4%. Whilst 75.2% of people had both parents born in Australia and 13.6% of people had both parents born overseas. Some 93.4% of people only spoke English at home.

There were 455 people who reported being in the labour force in the week before Census night in the Shire. Of these 59.6% were employed full time, 32.7% were employed part-time and 3.5% were unemployed.

The most common occupations included Managers 34.0%, Clerical and Administrative Workers 12.1%, Technicians and Trades Workers 10.7%, Professionals 10.1%, and Machinery Operators and Drivers 9.2%. Of the employed people, 30.6% worked in Sheep, Beef Cattle and Grain Farming. Other major industries of employment included Local Government Administration 9.6%, School Education 5.6%, Supermarket and Grocery Stores 2.9% and Hospitals 2.7%.

Of the people aged 15 years and over, 74.3% did unpaid domestic work in the week before the Census. During the two weeks before the Census, 31.9% provided care for children and 11.0% assisted family members or others due to a disability, long term illness or problems related to old age. In the year before the Census, 35.8% of people did voluntary work through an organisation or a group.

Unpaid work	Goomalling (S)	%Western Australia	%	Australia	%
People aged 15 years and over					
Did unpaid domestic work (last week)	562	74.3	1,255,935	69.8	12,149,347	70.0
Cared for child/children (last two weeks)	241	31.9	507,968	28.2	4,827,808	27.8
Provided unpaid assistance to a person with a disability (last two weeks)	83	11.0	168,014	9.3	1,896,957	10.9
Did voluntary work through an organisation or group (last 12 months)	270	35.8	304,623	16.9	3,090,874	17.8

Source - Australian Bureau of Statistics 2011 Census (Released at 11:30 AM (AEST) 28/03/2013)

Population growth

ABS 3218.0 Regional Population Growth, Australia, Western Australia Tomorrow Population Report No. 10

The major economic activity of the region is agriculture; this is also not expected to change although some diversification of the local economy may assist in reducing reliance on a major single sector.

The main activities of the Shire are:

- Maintenance of a transport (road) network;
- Provision of recreation and Health facilities in the Goomalling townsite; and
- Administration of regulatory services under various State Acts such as Planning and Development, Building, Health etc.

The Shire is not expecting major growth or a shift in community expectations in the immediate future that may affect the scope or level of services provided. Possible closure by the State of some or part of the rail network in the district will increase use of local roads by heavy vehicles and may require an increase in the capacity of the Shire's transport network maintenance capacity.

Community expectations of service levels are reasonable, and feedback from community consultation undertaken indicates the community is satisfied with the level and scope of services provided. Community expectations with respect to the scope and type of recreational services provided is not expected to change.

While the volume of work undertaken by the Shire remains relatively stable, its complexity is increasing. Regulatory requirements to be administered by the Shire grow and appear to continue to do so.

External environment

The Local Government industry continues to manage structural reform across the sector and includes collaborative resource sharing to ensure sustainability and build for the future. In previous years both metropolitan and regional areas experienced substantial change that had the potential to negatively impact on the workforce as a choice for careers and employment. Increased service expectations and devolution of services from the State Government is having an impact on the ability to attract, recruit and afford the appropriate workforce.

A number of governance arrangements are in place to ensure the future sustainability of communities through the provision of resource sharing, diversification and a growing use of Regional Organisations of Councils to achieve future economic, environmental and social sustainability for the region.

In planning for the workforce there are a number of external pressures to take into account that are beyond the Shire's ability to control, however strategies to address them must be taken into account in the overall planning process. These include, but are not limited to:

- The rural economy - threats that underline the rural economy include climate change, changing rainfall patterns, transport network, support services and continuing changes in farm management. Rural production has seen changes to its approach to permanent labour force, introduction of "global" servicing, evolution of technology, crop diversification, hub suppliers and distribution. These changes have, over time seen the reduction of local

suppliers, reduced requirement for a localised workforce and subsequently a reduction on the local population. The Shire's role is to see that public infrastructure; road and transport links are well maintained and facilitate economic development in the district.

- ➢ Competition from other Local Governments and regional industries for current and potential workforce skills and knowledge.
- ➢ Downward trend in working population for smaller towns making it difficult to employ local people putting pressure on accommodation and family needs for those employed from other places.
- ➢ The decline in the mining and resources sector can have a positive impact on the availability and affordability of workforce for Local Governments, particularly in the works and technical services areas.
- ➢ Increase in legislative changes related to governance and integrated planning and other associated activities of a local government will require more focus and specific skills and knowledge to ensure communication and compliance.
- ➢ Increasing cost of living in areas such as utilities and fuel prices puts further pressure on wages and benefits.
- ➢ Availability of suitable development training in the region and other costs involved in sending staff to regional centres or Perth

Current organisational structure

The Shire is performing well in both governance and management for a local government of this size and location, with systems and processes evolving within the skills and resources constraints. There is a stable Council and senior management team in place and the staff demonstrate a positive attitude. Community feedback through the planning process strongly supports the view of satisfaction with the performance of the Council and the Shire administration.

Organisational Environment

Workplace Culture - There is a positive and tangible workplace culture of teamwork, effective and amenable working relationships between management and staff with open communication and clear direction.

Management - Within workload constraints, management systems and processes across the Shire are generally sound although often not formally documented. While there are good staff development practices in place, the senior staff hold a significant level of corporate knowledge. Most administration staff are multi-tasking and position descriptions do not adequately reflect the diversity of skills required.

Communications - There is an effective communication in place with all staff having direct access to management, with no communication issues identified. In relation to policy, procedure and records management, there are some areas that can be improved. The Council use electronic media for their agendas and to access formal documents which has improved the communication process in timeliness and having a central point for knowledge management. IT systems and infrastructure are adequate and well managed and have the capacity to increase the number of software packages.

Project Management – limited formal skills and knowledge or formal systems in place but projects are carried out and satisfactorily completed without a dedicated resource, but with some external project officer support. There needs to be a formal process or policy in place to address this with appropriate training and development for key staff involved in project development or delivery.

The current organisational structure is below:

Employees	41
Full Time Equivalents(FTE's)	29
Full Time Positions	21
Part Time Positions (P/T)	23
Contractor's	2

Organisational structure chart:

- COUNCIL
  - Chief Executive Officer — KERP, C
    - Executive Assistant P/T — BIRD, T
    - Executive Assistant P/T — WILKES, J
    - Finance Manager — BIRD, N
      - Finance Officer — MANERA, T
      - Customer Service Officer — BROOKES, R
      - Customer Service Officer P/T — MANNAERTS, K
      - Customer Service Officer P/T — WATSON, C
      - Gym Master Trainer P/T — BOHLING, M
      - Gym Instructor P/T — WINDSOR, R
      - Gym Instructor P/T — THOMSON, J
      - Dental Assistant P/T — SIEGERT, F
      - Dental Assistant P/T — BARRATT, C
    - Works Supervisor — BECK, R
      - Leading Hand Loader Driver — CARR, B
      - Truck Driver — MILLER, B
      - Truck Driver — WEINBRECHT, D
      - Truck Driver — RIDLEY, C
      - Grader Driver — BECK, N
      - Town Maintenance — SCATTINI, N
      - General Maintenance P/T — GLATZ, C
      - Horticulturalist — REYNOLDS, G
      - Gardener — VERNER, C
      - Gardener — SINCLAIR, J
      - Gardener P/T — CHESTER, M
      - Shire Ranger/General Hand — JOHNSON, P
      - Plumber Gas Fitter P/T — HAZELL, C
      - General Hand Tip P/T — DYER, R
    - Principal EHO P/T — Contractor
      - Engineer P/T — Contractor
      - Swimming Pool Manager — CHATTAWAY, N
      - Community Development Officer — HARDINGHAM, A
      - CDO Assistant P/T — BIRD, T
      - Be Active Sports Co-ordinator P/T — BUEGGE, J
      - Caravan Park Caretaker — WRIGHT, G
      - Caravan Park Caretaker — WRIGHT, K
    - Medical Doctor — MCLELLAN, N
      - Practice Manager — BROOKES, C
      - Adminisration P/T — MCLELLAN, A
      - Clinical Nurse P/T — CRAIG, C
      - Clinical Nurse P/T — SEWELL, F
      - Receptionist P/T — BIRD, M
      - Receptionist P/T — LORD, L

The Shire uses contractors to undertake work that is beyond its capacity or normal scope of operations, such as assessment of any complex development applications planning scheme and some aspects of financial management.

Analysis of current workforce data

The Shire seeks to employ locally wherever possible. This has a number of benefits including a reduced need for Shire provided housing and relocation costs. Although difficult to measure, the Shire believes this also contributes to relatively low turnover of staff.

The Shire remunerates employees in accordance the appropriate awards. Whilst it is not able to match the salary packages offered by the resources sector it competes on the basis of lifestyle, values and a sense of community.
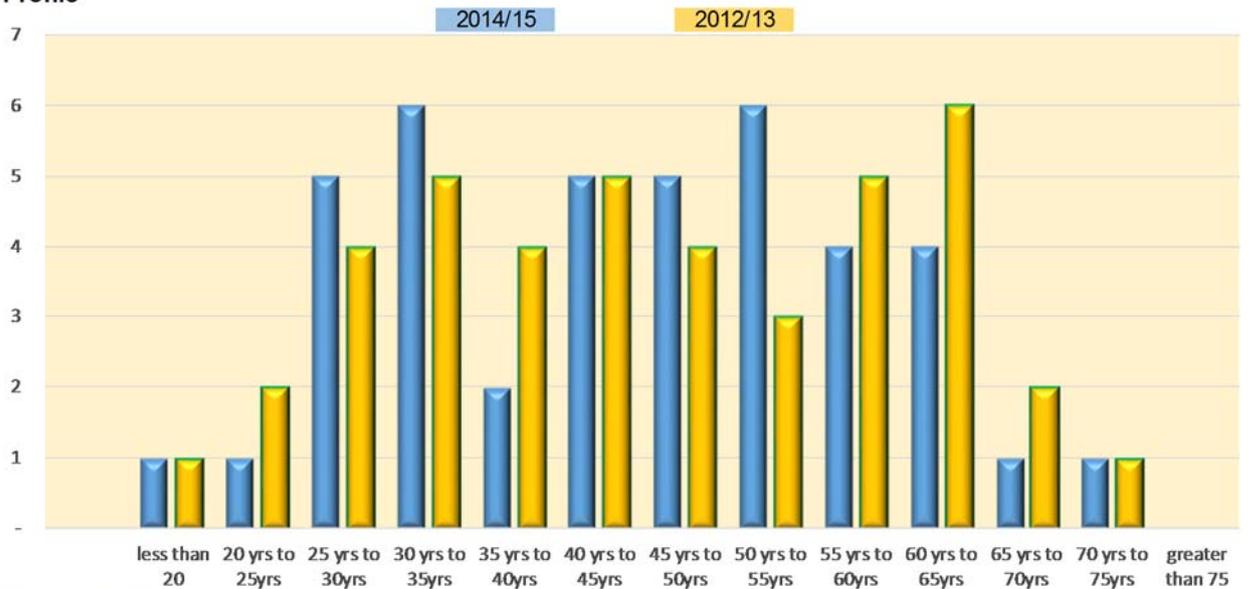
Employment Type
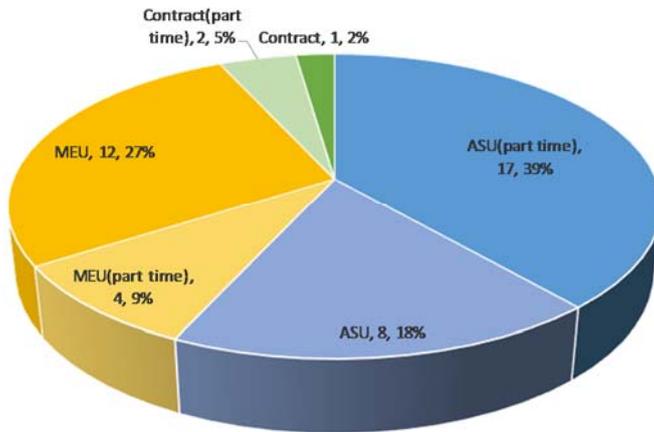
Staff Establishment

P/T	ASU	(part time)	17
	ASU		8
P/T	MEU	(part time)	4
	MEU		12
P/T	Contract	(part time)	2
	Contract		1
			44

Vacancies	-
Occupacy rate	100%
Contractor's	2

Commentary – The Shire meets service needs/demands with the appropriate mixture skills and professions. Where professional and expert skills are required a mixture of permanent appointments, outsourcing, job sharing and contracts are employed.
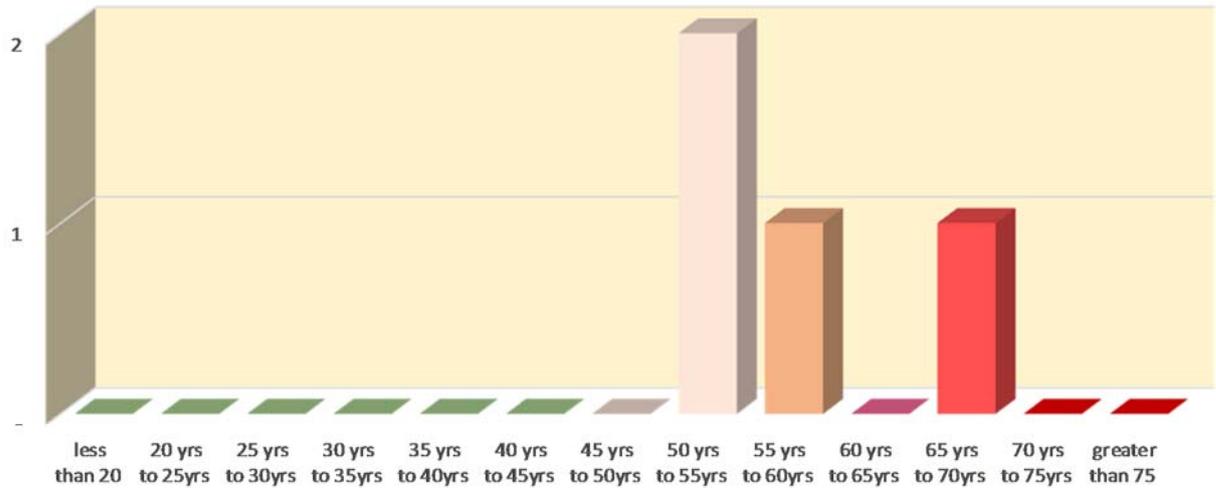
Age Profile

Excludes external contractors (2)

Commentary – The age profile of the workforce has strengthened since 2012/13. The turnover of staff is strongly influenced by retirements in this period. The staff retention rates and local employment provides for an even distribution by age across the workforce.
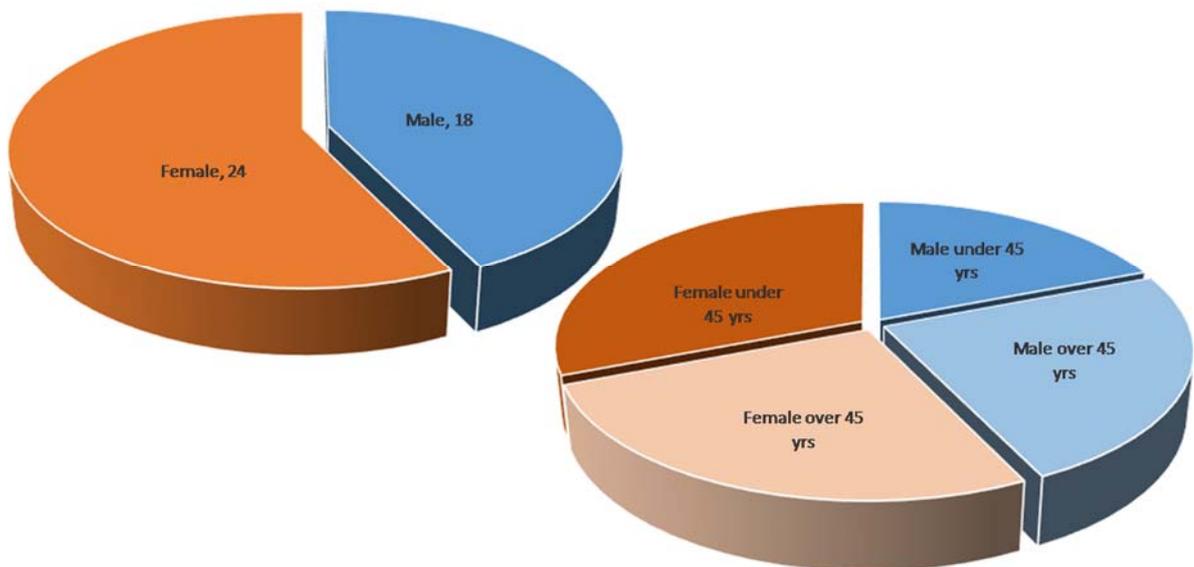
Key Staff - age profile

There are 4 positions within the organisation that are considered key roles:

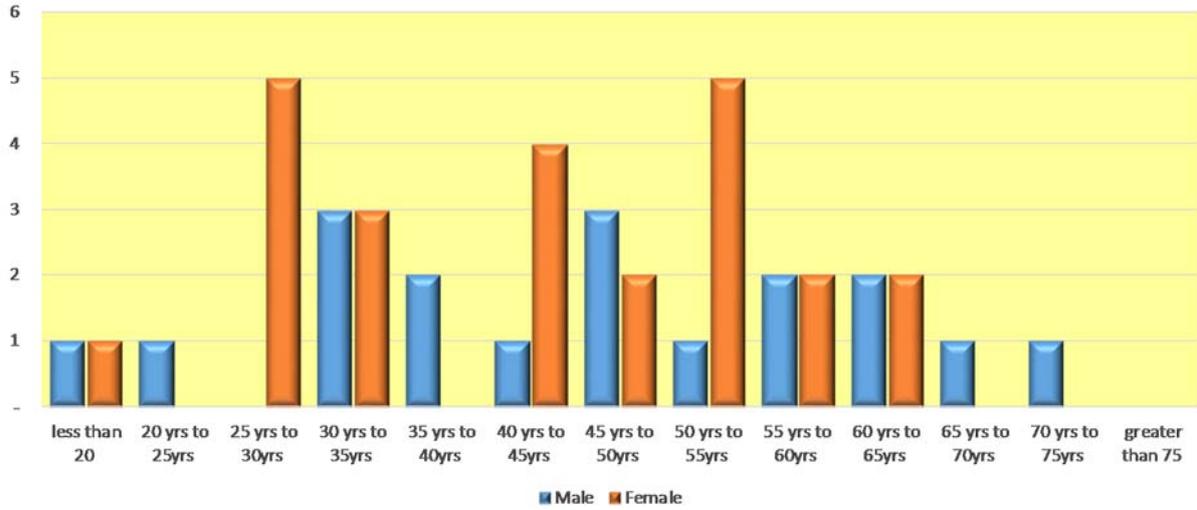|	
Chief Executive Officer	23 years of service.
Finance Manager	26 years of service.
Works Supervisor	35 years of service.
Medical Doctor	9 years of service.

Commentary - Formal succession planning is not undertaken but to minimise the potential for disruption to its services in the event of any vacancies in these positions, the Shire uses a system of 'understudies' whereby employees at the level immediately below these positions are given training so that they can take on the role for short periods if required. There are strict qualification requirements for the doctor's position at the medical centre which cannot be sourced locally. Locum services are in place in the current operating procedures for the medical centre.
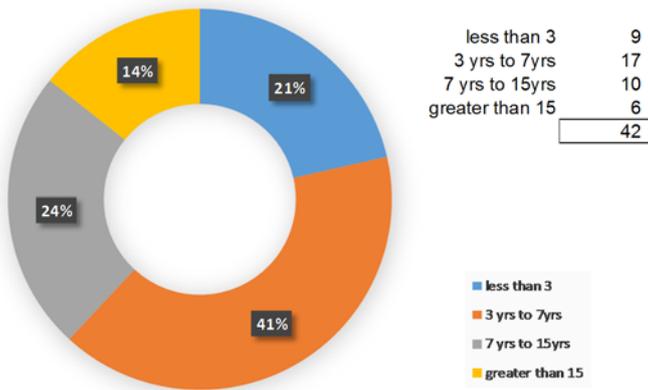
Gender Statistics

Aged Profile by gender

Male Female

Tenure of Employment

YEARS of SERVICE

less than 3	9
3 yrs to 7yrs	17
7 yrs to 15yrs	10
greater than 15	6
	42

- less than 3
- 3 yrs to 7yrs
- 7 yrs to 15yrs
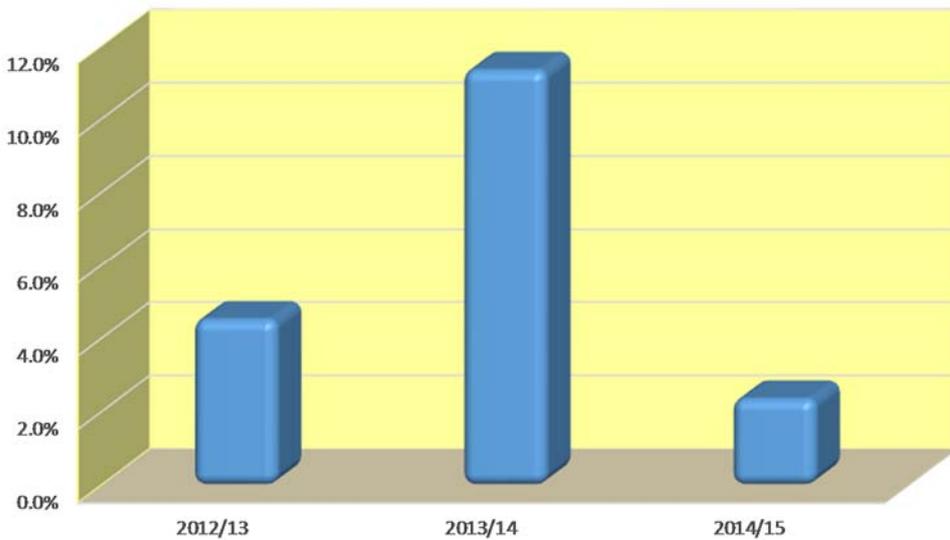- greater than 15

Given the size of the workforce there is a good level of length of service in most areas. There are many employees including the CEO who have a long history of employment in the Shire. This provides a strong knowledge and experience base to meet the Shire and district's cultural expectations and needs.

Staff Turnover - percentage of establishment

The turnover of staff was strongly influenced by retirements in 2013/14. Turnover rates are considered negligible.

Current organisational and Workforce Risk Profile

The Shire has undertaken a risk assessment and review in 2014. The following extracts relate to the workforce and generally are considered as adequate or effective.

Provision of advice/information

Controls	Type	Date	Rating
Staff Training and interaction	Preventative	Sep-14	Effective
Information sheets / FAQ's	Preventative	Sep-14	Effective
External consultants such as legal	Preventative	Sep-14	Effective
Regular meetings	Preventative	Sep-14	Effective
Delegation / Authorisation registers	Preventative	Sep-14	Adequate
Organisation-wide procedure manual	Preventative	Sep-14	Adequate

Employment Practices

Controls	Type	Date	Rating
Policy & Procedures	Preventative	Sep-14	Adequate
Training Needs Analysis & Training Register	Preventative	Sep-14	Adequate
Workforce Plan (Succession Planning Component)	Preventative	Sep-14	Adequate
Staff Inductions (Code of Conduct Component)	Preventative	Sep-14	Effective
Performance Review Process	Detective	Sep-14	Inadequate

Action required

	Date	
Review Training Needs Analysis & Training Register	Jun-15	
Complete Workforce Plan (Succession Planning Component)	Jun-15	
Review Performance Review Process	Jun-15	

Safety and security practices

Controls	Type	Date	Rating
Workplace Inspections	Preventative	Sep-14	Effective
Staff Individual Training Plans	Preventative	Sep-14	Effective
Hazard Register	Detective	Sep-14	Effective
OSH Management Framework	Preventative	Sep-14	Effective
Contractor / Site Inductions	Preventative	Sep-14	Effective
Staff Inductions (including the microwave)	Preventative	Sep-14	Effective
Regional Risk Coordinator	Preventative	Sep-14	Effective

As part of this review in defining skills required for certain positions the issue of formalising external checks is to be reviewed.

STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

Strategic Community Plan

The Strategic Community Plan states the aspirations and ambitions of the community to help the Shire plan for the future. It is acknowledged that there are many stakeholders who are active in different areas connected to the Plan's goals and objectives. Thus working effectively with key stakeholders and our community will be a major factor in achieving successful outcomes.

A review of the Strategic Community Plan will occur informally every two years and formally every four years. The Plan is continually evolving and will be evaluated regularly to assess our progress towards realising our vision. It is expected to be 'business as usual' for the Shire and little changes are expected for the period covered by this plan. There were no gaps identified by the community in terms of services provision by the Shire in relation to matters under its direct control. The following Strategic objectives have an impact on the Shire's workforce.

SOCIAL - S 1 Create an environment that strengthens "a sense of Community"

S 1.1 Advocate and strengthen Goomalling as an administrative/works centre for local government services (ongoing)
S 1.2 Advocate for enhanced service provision from government and community agencies to ensure the support services available to all residents (short term)

SOCIAL - S 2 Create an environment that provides for a caring and healthy community

S 2.1 Support and facilitate the provision of accessible general medical services (ongoing)
S 2.5 Support and facilitate the provision of specialist medical services (medium term)
S 2.7 Provide an environment that enhances the growth, development and retention of youth (short term)
S 2.10 Provide to the community quality regulatory services (ongoing)

SOCIAL - S 3 Provide active and passive recreation facilities and services

S 3.2 Develop, maintain and support appropriate recreation facilities throughout the Shire (ongoing)
S 3.3 Facilitate and develop a regional recreation facility in the town of Goomalling (medium term)
S 3.4 Partner with stakeholders to achieve greater community participation in recreational facilities and services (short term)

ECONOMIC - E 1 Provide an effective and efficient transportation network

E 1.1 Maintain an efficient, safe and quality local road network (ongoing)
E 1.2 Support the provision of appropriate regional transportation links, including rail, air and bus services (medium term)
E 1.3 Plan for the provision and delivery of transport services/infrastructure in the district in consultation with the State, Federal governments and our community (short term)

ECONOMIC - E 2 Facilitate the development of local and regional tourism

E 2.1 Advocate, promote and market the Shire as a place to live, work and visit (short term)
E 2.2 Facilitate and support the development of tourist accommodation in the district (short term)
E 2.3 Facilitate the development of tourism activities associated with the Shire's diverse natural, social and built heritage (medium term)
E 2.4 Facilitate and support the maintenance and restoration of heritage structures within the district (medium term)
E 2.5 Develop partnerships to actively support visitor growth (short term)
E 2.6 Provide relevant tourist information and marketing services (short term)
E 2.7 Support a coordinated approach for regional tourism promotion and management (medium term)

ECONOMIC - E 3 Actively support and develop local and new business

    E 3.5 Develop and facilitate the provision of additional residential land (medium term)

    E 3.6 Lobby for the provision of subsidised utility headwork's in the district (short term)

    E 3.8 Develop a strategy to attract and retain skilled people in the local area (medium term)

    E 3.9 Develop additional housing and other forms of accommodation to attract skilled workers to the district (medium term)

BUILT ENVIRONMENT - B 1 Manage current and future assets and infrastructure in a sustainable manner

    B 1.1 Develop and maintain sustainable assets and infrastructure (long term)

    B 1.2 Maintain and protect heritage buildings and sites (medium term)

    B 1.3 Align land use and infrastructure planning (medium term)

    B 1.4 Provide commercial and industrial land aligned to economic needs and growth (medium term)

    B 1.5 Facilitate and integrate housing options, local services, employment and recreational facilities (medium term)

CIVIC LEADERSHIP - C 1 Provide accountable and transparent leadership

    C 1.1 Advocate the communities view against amalgamations as part of the local government structural reform process (short term) complete

    C 1.4 Enhance open and interactive communication between Council and the community (short term)

    C 1.7 Develop successful and collaborative partnerships (medium term)

CIVIC LEADERSHIP - C 2 Maintain and strengthen the Shire's capability and capacity

    C 2.1 Operate in a financially sustainable manner (medium term)

    C 2.2 Promote a culture of continuous improvement processes and resource sharing (short term)

    C 2.3 Use resources efficiently and effectively (ongoing)

    C 2.4 Recruit, retain and develop suitably qualified, experienced and skilled staff (medium term)

    C 2.5 Provide flexible and attractive work conditions in a supportive work environment (short term)

    C 2.6 Provide responsive high level customer service (ongoing)

    C 2.7 Provide reporting processes in a transparent, accountable and timely manner (short term)

    C 2.8 Increase capacity through the application of the integrated strategic planning processes (short term)

Organisational structure Implications

The structure reflects the strategies to address aspects of staff retention, staff development, succession planning and knowledge management as well as increasing capacity in the administration area. The Shire has the capacity/resources to provide these services from its existing workforce. The Shire is able to provide local medical services through the medical centre which is open to the public during business hours.

Economic development is an issue in which the Shire may be able to exert some influence. It is proposed that existing service levels will be maintained for all operational areas in formulating this plan. However, a key objective in the Corporate Business Plan is to improve existing service levels in the longer term whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure.

WORKFORCE STRATEGIES TO MEET FUTURE REQUIREMENTS

It is proposed that the implementation of the strategies outlined in the Strategic Community Plan will be pursued within the existing workforce resources of the Shire. It is expected to be 'business as usual' for the Shire and little changes are expected for the period covered by this plan. There were no gaps identified by the community in terms of services provision by the Shire in relation to matters under its direct control.

Key Area / Task	Whom	Year ending 31 December					Measures
		2015	2016	2017	2018	2019	
Organisational structure							
Review the corporate structure in terms of the Council's strategic direction	CEO		✓		✓		meet timelines
Review terms/conditions of employees to industry benchmarks	CEO		✓		✓		meet timelines
Monitor service levels and workforce skills requirements	CEO		✓		✓		Community Survey, gap analysis
Review/update all position descriptions	CEO	✓		✓			meet timelines
Workforce Plan							
Review and Update	CEO		✓		✓		meet timelines
Update ABS census data	FO		✓				meet timelines
Update ABS population data	FO	✓	✓	✓	✓		meet timelines
Review and update Western Australia Tomorrow projections	FO	✓	✓	✓	✓		meet timelines
Review processes/data to allow analysis of the Shire's workforce	FM	✓		✓			meet timelines
Develop an exit survey and interview process	FO	✓					meet timelines
Review the orientation program	CEO	✓					meet timelines
Recruitment and selection							
Continue to employ suitable qualified/skilled staff locally	CEO		✓		✓		Trends, gap analysis
Continue to engage suitable qualified/skilled contractors, consultants and staf	CEO		✓		✓		Gap analysis
Continue to foster resource sharing arrangements with neighbouring Councils	CEO		✓		✓		Gap analysis, level of shared services
Identify opportunities for local trainees/apprentices within the Shire	CEO	✓	✓		✓	●	Gap analysis

Key Area / Task	Whom	\multicolumn{5}{c}{Year ending 31 December}	Measures

Key Area Task	Whom	2015	2016	2017	2018	2019	Measures
Staff Retention/Development							
Review Performance Review Process	CEO	✔		✔		✔	🟡 meet timelines
Review currency of staff certifications/skills/qualifications for compliance	FO	✔		✔		✔	🟡 meet timelines, risk analysis
Provide training to supervisors/managers on the Performance Review process	CEO	✔					⚫ meet timelines, employee survey
Ensure supervisors/managers provide open and ongoing feedback to employe	CEO	✔	✔	✔	✔	✔	⚫ meet timelines, employee survey, exit survey
Provide training for outside staff in asset management data capture/review	CEO	✔					🟡 meet timelines
Develop an annual training calendar	FO	✔	✔	✔	✔	✔	⚫ meet timelines, employee survey
Provide development opportunities through education/training	CEO	✔	✔	✔	✔	✔	🟡 employee survey, training budget
Recognise/acknowledge employee milestones/education/skills development	CEO	✔	✔	✔	✔	✔	🟡 employee survey, exit survey
Review/facilitate life/work balance for employees	CEO	✔	✔	✔	✔	✔	🟡 employee survey, turnover, exit survey
Enhance workforce health and wellbeing	CEO	✔	✔	✔	✔	✔	🟡 employee survey, leave statistics, exit survey
Succession Management							
Review critical roles throughout the organisation	CEO	✔		✔		✔	🟢 meet timelines
Support junior level staff to develop skills/experience for career progression	CEO	✔	✔	✔	✔	✔	🟡 employee survey
Continue innovative responses to gaps in key roles	CEO	✔	✔	✔	✔	✔	🟡 Gap analysis risk assessment

CEO	Chief Executive Officer	⚫ Not commenced
FM	Finance Manager	🔴 Delayed/target not attained
FO	Finance Officer	🟡 In progress - on course
		🟢 Complete/meets target

MONITORING AND EVALUATION

Performance measures have been included in the strategies/tasks above. The plan will be reviewed annually as part of the planning cycle and adjusted and reported on accordingly to ensure ongoing integration with the long term financial and asset management plans. All updates will be communicated to relevant stakeholders.

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