

Workforce Plan 2018 - 2022

Adopted 29th April 2021 (158-20/21)

*Marg Resourcing Current and
Future Goals and Objectives*

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FROM THE CEO

Strategic workforce planning addresses the Integrated Planning and Reporting requirements of the WA Local Government Act. We have embraced the concept that has afforded us the opportunity to refocus and refine our organisational structure and encourage our workforce to be innovative in providing more efficient and effective functions and services. We are committed to continuous improvement and will ensure the goals and strategies of our Strategic Community Plan and the operational activities of our Corporate Business Plan are enacted through appropriate resourcing and skills development in our workforce.

Through this development to this workforce plan we have identified areas we can work on to build a strong resilient workforce who will be adequately resourced to meet changing environments workloads and challenges.

We will continue to review our business management systems and technology platforms to keep abreast of change, to offer our community increased ways to communicate with us and to be confident we are appropriately managing our governance and record keeping functions. Implementation of the proposed strategies and robust monitoring and review processes will keep us on track and outcomes will be communicated through our Annual Report.

Graeme Fardon

CEO 2018

Workforce Plan Review Update 2021

This Review has been undertaken from July / August 2020 until April 2021. This has enabled multiple inputs from the Consultant, Executive Staff, relevant Staff, and also the then Acting CEO, Mr. Allen Cooper during September and October 2020.

The CEO has undertaken further work with the Consultant and Staff since returning from Long Service Leave.

It is highlighted that significant changes have occurred in the Workforce, the Organisation and the Local Government industry during the life of the Current WFP.

It is pleasing to report that there have been many positive improvements and changes in the Organisation's Processes, Systems and Skills base in the first 2 to 3 Years of the Current Plan.

This has been countered to varying degrees by external forces / events such as reduced number of skilled Applicants for Vacancies, Covid-19, Increased Patronage of the Caravan Park and Cabins, Wander Out Yonder and Take a Closer Look Tourism Campaigns, Working from Home trends, Retirements, Parental Leave, increased unforeseen health issues and a move in some Positions towards Job Sharing or Part-time Casual employment.

In addition, Council and all Local Governments are experiencing increased Compliance demands from both the Federal and State Government, without appropriate funding for the management of this Compliance. This is during a time where there has been an expectation to deliver unprecedented levels of Capital Projects funded by both levels of Government in very tight timeframes. This has been a great challenge for the Organisation and its Staff.

Along with Council's Consultant Marg Hemsley, an extensive review of the current 4 Year Plan has been undertaken and I look forward to the Recommendations being considered as part of Council's Annual Budget processes during the life of this Plan.

Graeme A Fardon

April 2021

INTRODUCTION

Welcome to the Shire's Workforce Plan. This plan forms part of the Integrated Planning and Reporting Framework that all local governments in Western Australia are required to complete. This section sets out the key points of the plan, the framework and the planning cycle.

Legislative Context

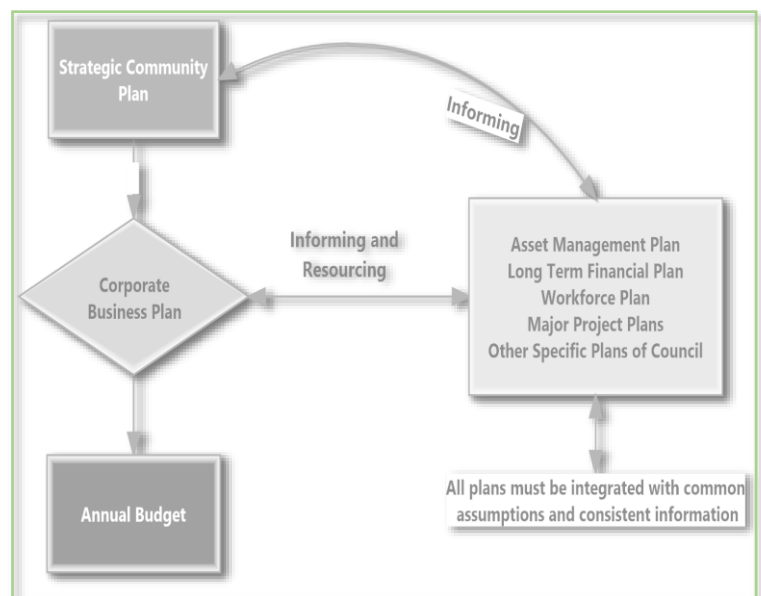
In 2011, in response to the increasing and diverse challenges facing Local Government, Integrated Planning and Reporting requirements were added to the regulatory requirements of the WA Local Government Act.

Overview of the Integrated Planning and Reporting (IPR) Framework

Strategic Community Plan (SCP): identifies the community's main aspirations and priorities for the future and outlines objectives and performance measures.

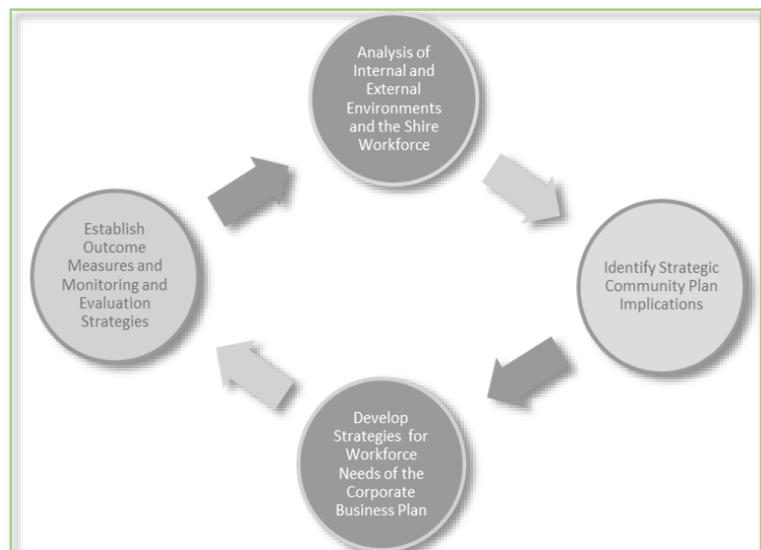
Corporate Business Plan (CBP): articulates the activities to be undertaken over the next four years to achieve the agreed short and long-term goals and outcomes of the SCP. This plan is where strategy meets execution.

Long Term Financial Plan (LTFP): outlines the finances needed to resource the CBP in the first four years and potential revenues and expenses required or predicted for at least the next six years. This plan serves to inform and resource the IPR activities.



Asset Management Plan (AMP): Records the Shire assets, service levels, activities and strategies to ensure physical assets and infrastructure are appropriately managed and maintained, and how they will be disposed of or replaced at the end of their lifecycle.

Workforce Plan (WFP): identifies and reports on workforce capacity and capability to meet current and future needs of the of the Shire and its Community. It identifies gaps or risks in the current and future workforce and outlines strategies to address them.



This ensures the right people are in the right place at the right time to deliver the required functions, services, facilities and legislative requirements. It also aims to build resilience to allow the Shire to respond to the changing environment or issues arising from external pressures. 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.

The methodology used to develop this plan has followed the principles and practices of the Department of Local Government's Workforce Planning Toolkit. (<http://integratedplanning.dlg.wa.gov.au>) as outlined in the lower diagram above. The workforce plan will be used to guide recruitment, retention and workforce growth, development or changes over the term of its life.

In developing this Workforce Plan, Council have considered things such as:

- the Community's expectation or the quantity and quality of Council projects, services and programs
- community aspirations to change services or programs
- how Council can best use and look after its assets to enable programs and services to be delivered
- what staff skills and resources are currently used to deliver these projects, programs and services now and will be needed into the future
- where current resource gaps or excesses there are
- what internal and external barriers there may be to address identified issues
- what strategies Council can adopt or what actions must be taken to ensure the Shire attracts and retains the right workforce to deliver the Community's goals and priorities and Legislative Compliance into the future

Assumptions

To be able to project future resource requirements, Council has had to make assumptions about what is likely to impact on the workforce over the next 10 years. These assumptions include:

- *Population* – the Shire's population will remain reasonably static unless there are economic development initiatives that will provide employment opportunities.
- *Demographic shift* – the population will continue to age placing growth pressures on services that are used by older residents.
- *Business as usual* – services and service levels will remain at similar levels unless growth occurs.
- *Finances* – As the Shire is funded by rates, fees and levies and some Federal and State grants programs, it is anticipated that there will be constraints on budgets over the term of this workforce plan.
- *External funding* – there will be reduced opportunities for program and project grant funding in the foreseeable future due to the economic downturn and reduction of resource sector activity and Royalties for Regions programs.
- *Infrastructure* – a focus on asset renewals and consolidation of existing assets with limited additional funding for new assets.

THE EXTERNAL ENVIRONMENT

Shire of Quairading Profile

The Shire of Quairading is located 167km east of Perth on the York-Quairading Road. Its main localities are Quairading, Pantapin, Yoting, Badjaling, Dangin, South Caroling, Balkuling, Doodenanning, and Wamenusking. Occupying a land area of approximately 1017 km, the Shire borders eight other LGAs consisting of the Shires of York, Cunderdin, Beverley, Bruce Rock, Kellerberrin, Brookton, Corrigin, and Tammin.

Population

The ABS Regional Data 2018 estimated the Shire's population as 1007. There had previously been little change over the past 10 years. Total business numbers were estimated to be 144 in 2019.

2006	2011	2016
1020	1044	1019

Source: Australian Bureau of Statistics, Census of Population and Housing 2006, 2011, 2016, 2018 retrieved 23rd September 2020

National Employment Environment

The Covid 19 Pandemic and its requirements for social distancing in all facets of personal and work life has had a significant impact on workplaces and how they have worked over the last six months. The most significant for local governments has been the challenges of maintaining essential business functions and services to the Community, as well as supporting its workforce and the community through the crisis. It has fast tracked the evolution of remote communication and flexibility with diverse workspaces and job roles.

KPMG Observations during COVID-19

- There has been a rapid and large-scale shift across many industries towards working remotely.
- Organisations are investing in remote working technology and infrastructure.
- The popularity of virtual communication platforms has surged.

Ref KPMG: Ways of Working <https://home.kpmg/au/en/home/insights/2020/05/predictions-after-covid-19/remote-work-reshaping-ways-of-working.html>

This shift in general work practices has changed the perspective of a workplace, supervision, job design and managing duty of care in occupational health and safety. It may have a positive effect on skills recruitment for small local governments through regional job share or ability for essentially skilled employees to work remotely.

National Employment Rates

Key statistics

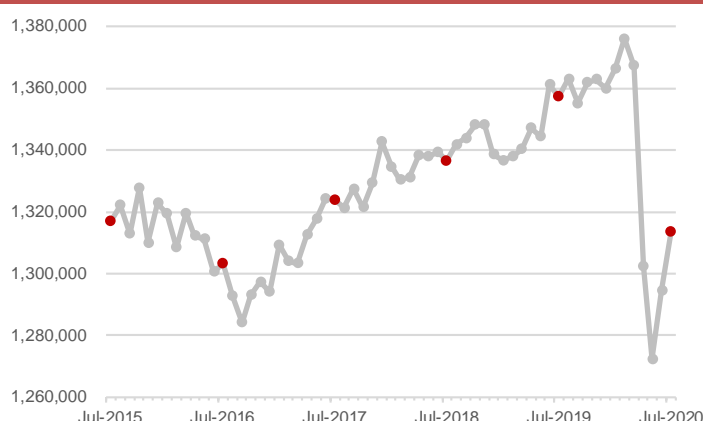
Seasonally adjusted estimates for August 2020:

- Unemployment rate decreased to 6.8%.
- Participation rate increased to 64.8%.
- Employment increased 111,000 to 12,583,400.
- Employment to population ratio increased to 60.3%.
- Underemployment rate remained at 11.2%.
- Monthly hours worked increased by 1.6 million hours.

State Employment Environment August 2020

This has been highly influenced by the Covid 19 Pandemic and its impact on Local, National, and International economies. Because of this, Shires are finding that their employment vacancies are attracting good fields with higher skillsets in some areas, and less in others where people are looking at longer term security of their current employment and staying in place. This could lead to the risk of employing lesser skilled people in key areas of need.

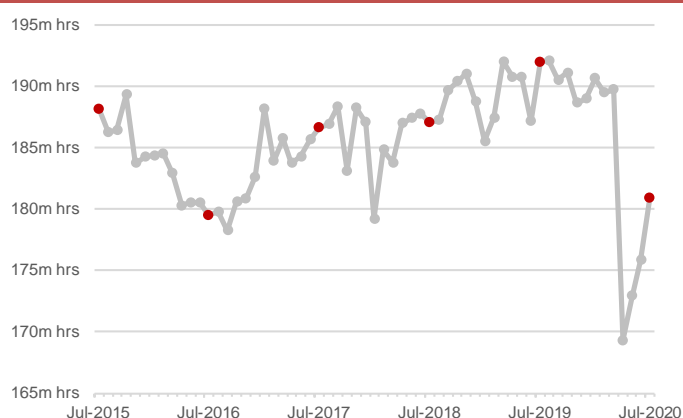
Employment: Monthly (Seasonally adjusted)



- Western Australia's employment rose for the second consecutive month in July 2020, driven by increases in both full-time and part-time employment.
- Total employment rose 1.5% (19,083) to 1,313,665 in July 2020, following a rise of 1.7% (22,214) in June 2020.
- Full-time¹ employment rose 1.1% (9,581) to 891,216 in July 2020, following a fall of 1.6% (14,365) in June 2020.
- Part-time² employment rose 2.3% (9,502) to 422,449 in July 2020, following a rise of 9.7% (36,579) in June 2020.

Note – Vertical axis does not start at zero. ¹ Worked 35 hours or more a week. ² Worked less than 35 hours a week. Source: ABS 6202.0 Labour Force, Australia

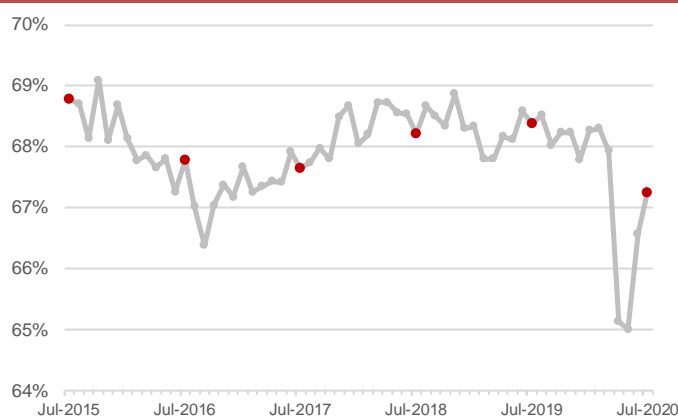
Hours worked: Monthly (Seasonally adjusted)¹



- Western Australia's total hours worked rose for the third consecutive month in July 2020.
- Actual hours worked in all jobs rose 2.9% (5.1 million) to 180.9 million in July 2020, following a rise of 1.7% (2.9 million) in June 2020.
- Average hours worked per employed person rose 1.4% in July 2020.

Note – Vertical axis does not start at zero. ¹ Total monthly hours worked in all jobs (full time and part time jobs). Source: ABS 6202.0 Labour Force, Australia.

Participation rate¹: Monthly (Seasonally adjusted)



- Western Australia's participation rate increased for the second consecutive month in July 2020.
- The participation rate rose from 66.6% in June 2020 to 67.2% in July 2020.
- The rise in the participation rate reflects an increase in the labour force of 14,860 in July 2020.
- More people returned to the labour force after Phase 2, 3 and 4 restrictions were lifted on 18 May, 6 June and 26 June respectively, and job search requirements for Job Seeker recipients were partially reintroduced on 9 June.

Note – Left vertical axis does not start at zero. ¹The participation rate is the proportion of the civilian working age population employed or actively looking for work. Source: ABS 6202.0 Labour Force, Australia.

External Employment Environment in the Shire

Number of Businesses - As at 30 June

	2015	2016	2017	2018	2019
Number of non-employing businesses (no.)	86	93	85	83	82
Number of employing businesses: 1-4 employees (no.)	44	49	43	49	50
Number of employing businesses: 5-19 employees (no.)	5	3	9	9	6
Number of employing businesses: 20 or more employees (no.)	3	3	--	--	--
Total number of businesses (no.)	145	145	138	143	144

Business Entries - Year ended 30 June

Number of non-employing business entries (no.)	--	9	7	5	11
Number of employing business entries: 1-4 employees (no.)	--	5	--	4	--
Total number of business entries (no.)	--	13	7	11	14

Business Exits - Year ended 30 June

Number of non-employing business exits (no.)	--	5	12	11	10
Number of employing business exits: 1-4 employees (no.)	--	3	5	--	--
Total number of business exits (no.)	--	11	16	6	6

Number of Businesses by Industry - 30 June

Agriculture, forestry, and fishing (no.)	99	100	96	94	96
Manufacturing (no.)	3	3	3	3	3
Electricity, gas water and waste services (no.)	3	--	--	--	--
Construction (no.)	11	9	10	10	6
Wholesale trade (no.)	3	3	--	3	3
Retail trade (no.)	9	11	6	4	4
Accommodation and food services (no.)	5	5	3	3	3
Transport, postal and warehousing (no.)	7	4	4	8	10
Financial and insurance services (no.)	--	--	5	3	3
Rental, hiring and real estate services (no.)	7	6	4	4	11
Professional, scientific, and technical services (no.)	--	--	3	3	--
Administrative and support services (no.)	--	--	3	--	3
Other services (no.)	3	3	3	3	3
Number of Businesses by Industry - Total (no.)	145	145	138	143	144

Workforce Supply

An ageing workforce – the ‘baby boomers’ generation have entered the retirement phase. *Australia to 2050* notes that the proportion of people aged 65 and over will increase from 13% to 20% of the population at the same time as those of working age will decrease from 67% to 60% of the total population. Ref: *Commonwealth of Australia, Australia to 2050: Future Challenges 2010*

The result of this in 2020 is that more of the workforce (particularly executive and senior level employees) are retiring, taking with them experience, corporate and technical knowledge, and expertise. Mature employees may increasingly elect to move to part-time employment and a phased retirement. Others may choose to stay in their employment due to financial reasons or lack of planning for their retirement. An ageing workforce may lead to more health and wellbeing issues and increased use of sick leave. Aged care services will experience higher demands due to aged population growth.

Skill Shortages– Skill shortages across Australia continue to be a problem in many areas of local government. In rural locations Councils have and are likely to continue facing greater difficulties in sourcing and securing the long-term services of candidates, particularly within the senior engineering, technical services and compliance roles which are being outsourced by many rural local governments in Western Australia. This is due to retirements or staff turnover and difficulties experienced in recruiting. From 2016 onwards, it was expected that trends will show there will be a larger number of people exiting the labour market than those entering it. This future gap is not limited to Western Australia, it extends beyond the state and national levels to some parts of the international workforce, impacting the availability of skilled migrants. The political desire to bring in skilled migrants is waning also. The following are known and/or forecasted professional areas where skill shortages are expected and are anticipated to impact on typical Council services:

- Engineering and civil construction
- Planning and building
- Environmental health
- Finance Management
- Surveying
- Environmental services
- Childcare
- Skilled and experienced senior managers

The impacts on Council will include having less qualified staff filling essential roles, which will increase the risk profile and impact on training and development budgets as the need increases to fill gaps with existing or available employees who need to be upskilled. More targeted recruitment and retention strategies may be required that can increase recruitment costs. Market salaries will rise in hard to recruit roles and organisational relativity will need to be maintained. Strategies will be needed to cover longer term vacancies, including outsourcing or job sharing. In some instances, service level reviews and adjustment may be required.

Recruitment, Retention and Workforce Structure

Trend to part-time work - The 2016 Census continued to identify trends away from full-time to part-time employment. (see graph below) As the population ages, it is expected that this trend will continue as older employees seek to reduce their hours prior to retirement. In addition, employers are seeking opportunities to increase efficiencies. The impact of this will be that flexible employment options are now becoming a normal part of the workforce profile. Systems and processes will be required to allow for different employment types in the workforce, and asset and technology access will need to increase in proportion to the larger workforce.

Employment -hours worked <i>Employed people aged 15 years and over</i>	Quairading (\$)	%	Western Australia	%	Australia	%
1-15 hours per week	41	10.6	138,263	11.9	1,218,823	11.4
16-24 hours per week	43	11.1	114,814	9.9	1,079,236	10.1
25-34 hours per week	38	9.8	123,517	10.7	1,193,445	11.2
35-39 hours per week	27	7.0	198,785	17.2	2,031,263	19.0
40 hours or more per week	192	49.6	516,501	44.6	4,591,801	43.0

Technological change has advanced to a point where we are continuously connected with our work customers and colleagues, with few if any physical boundaries. The impacts of this are that new technologies require upskilling of staff and there is an increased expectation concerning the availability and access to staff. Technology will enable staff to work remotely which could place pressure on traditional work hours, conditions and 'work-life' balance. It will also impact on the information, communication and technology systems, internet bandwidth, processes, and budgets of the Shire.

Market competition –the resource and energy sector downturn did ease the recruitment issues in some areas, but in the Covid 19 era, many people are looking to local governments for stable employment options. This impacts on career pathways and staff turnover that allows for increased skills recruitment, as there are fewer employment opportunities.

Legislative change – Federal and state government reform agendas have placed increased compliance requirements on local government as well as a need to deliver a broader range of services. Political change is difficult to forecast as it is dependent on the program of the government of the day.

We know from experience that legislative change has been a constant over the past few decades, shaping and reshaping local government and local government services and processes. The Integrated Planning and Reporting Process is a case in point as it places emphasis on community engagement, strategic planning, monitoring and reporting processes. The impacts of this are that new skill requirements have been introduced which means more training and investment is required to equip staff.

THE INTERNAL ENVIRONMENT

The Internal Environment

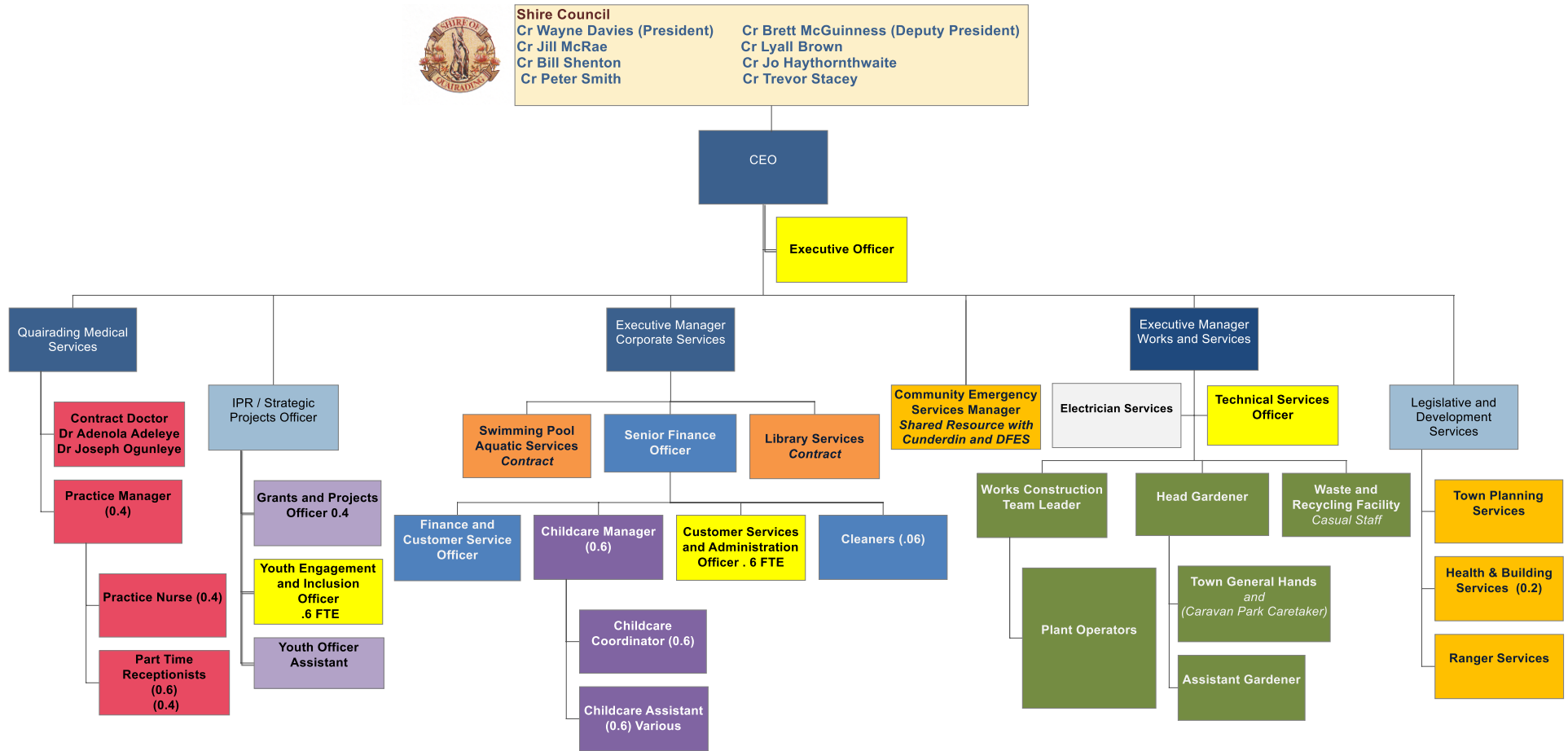
The Shire of Quairading is a well-established Local Government organisation responsible for planning, development and service delivery at a local level. It plays an important regulatory role as well as advocating for its residents in the bigger picture of State and Federal Government planning and legislative activities. The Shire's recurrent revenue sources are predominately from property rates, fees and charges, making it essential to manage its assets and deliver services in an efficient and costs effective manner.

Council Services, Compliance and Support

The Shire delivers the key services itemised below. Many of these services contribute to more than one objective.

Works and Services	Community Services	Administration, Health, Planning, Building and Environment Services
<ul style="list-style-type: none"> Airstrip Buildings Drainage Electrical Services Emergency Services Footpaths, Verges and Street Trees Parks and Gardens Private Works Quairading Caravan Park and Cabins Roads Shire Hall Sport and Recreation Facilities Swimming Pool Waste Management OSH and Risk Management 	<ul style="list-style-type: none"> Aging in Place Child Care Centre (<i>Ceased in July 2020</i>) Community Bus Community Development Community Gym Community Resource & Cultural Arts Centre Economic Development Grants Seeking and Library Management Medical Services and Noongar Reconciliation Community Transport Tourism InformationYouth Services 	<ul style="list-style-type: none"> Asset Management Planning Building Services Cemetery Communication and Engagement Customer Service Environmental Health Financial Administration Governance and Compliance Human Resources Management Major New Assets/Facilities Motor Vehicle and Driver Licensing Natural Environment Planning and Heritage Services Planning and Reporting Ranger Services Strategic and Corporate Planning

Organisational Structure 2018_19



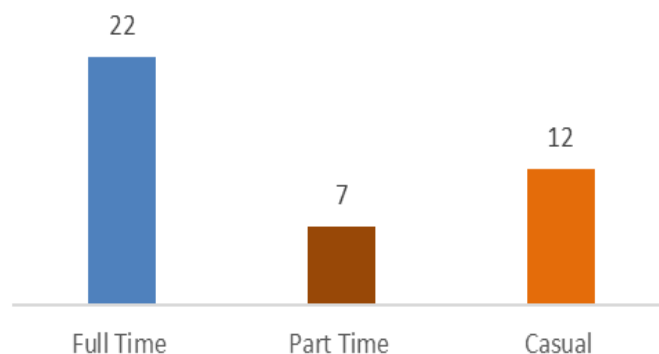
Quairading Workforce Demographics 2018

The Shire is required to deliver services and support as outlined above in a cost-effective manner, ensuring there are the right skills and the right number of people in place to meet organisational goals and objectives. From the payroll data extracted in January 2018, analysis shows there are **41 employees**, with a **51% /49 % male to female ratio**. There are 16 Permanent and Fixed Term Indoor Employees and 5 casuals Outdoor Employees consist of 14 permanent and fixed term employees and 6 casuals. Contracted hours of employed staff equal 28 full time equivalent hours. Overtime hours are paid for permanent staff according to need. Casual staff are employed to work set or ad hoc hours as required.

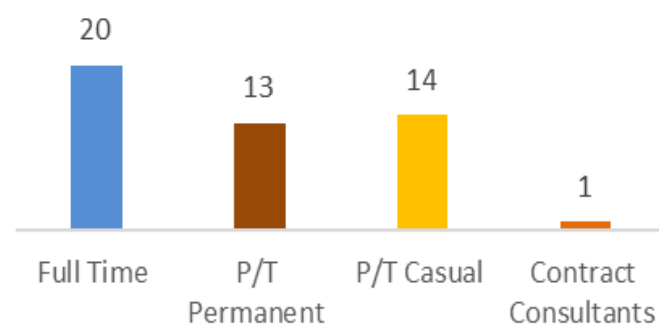
Shire Staff Profile 2020

In 2020 there are 48 staff in numbers, but the increase in part time (+6) and casual roles (+2) since 2018 reflect the observed trend for job sharing in the local government industry. Employee numbers grow, but the capacity remains somewhat at a similar level. Continuity and efficiency are affected when more part time and casual staff than full time staff in any area.

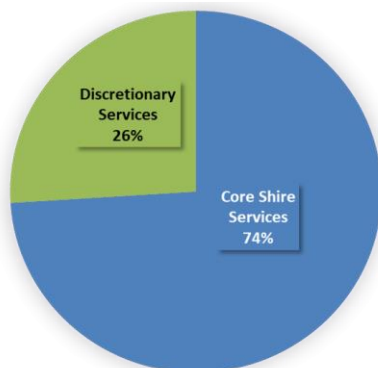
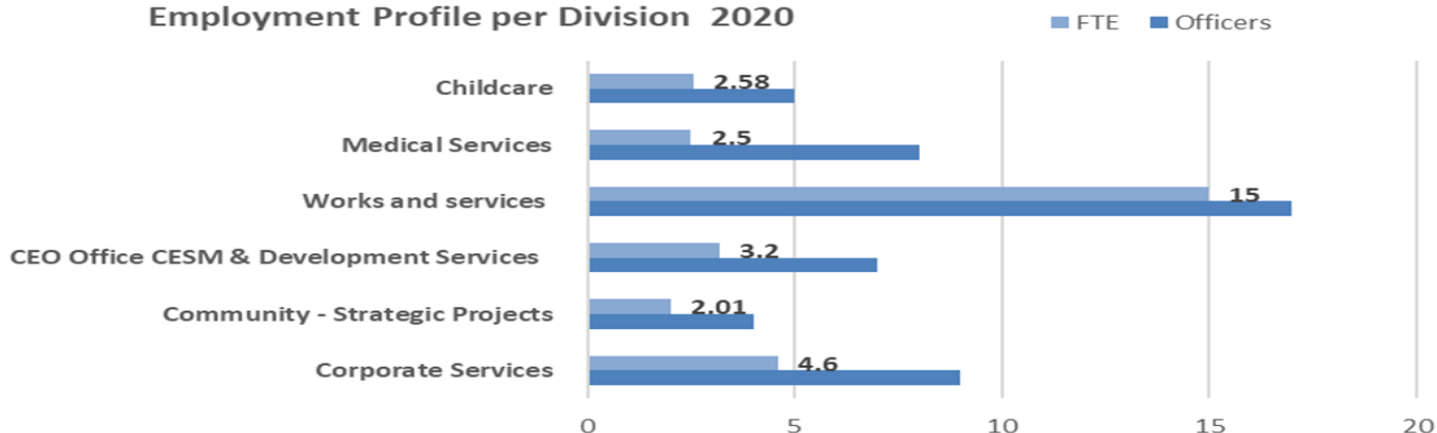
Employment Types 2018



Employment Types 2020

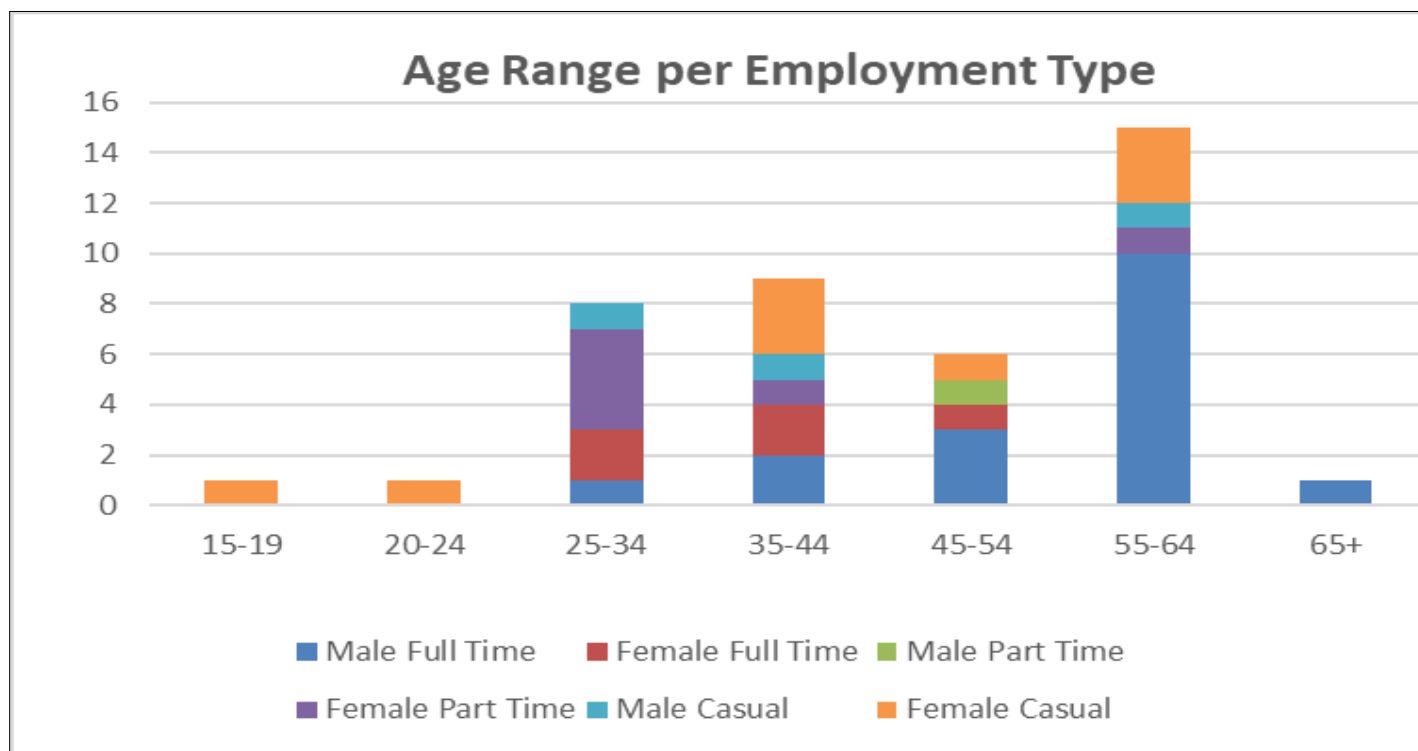


Employment Profile per Division 2020

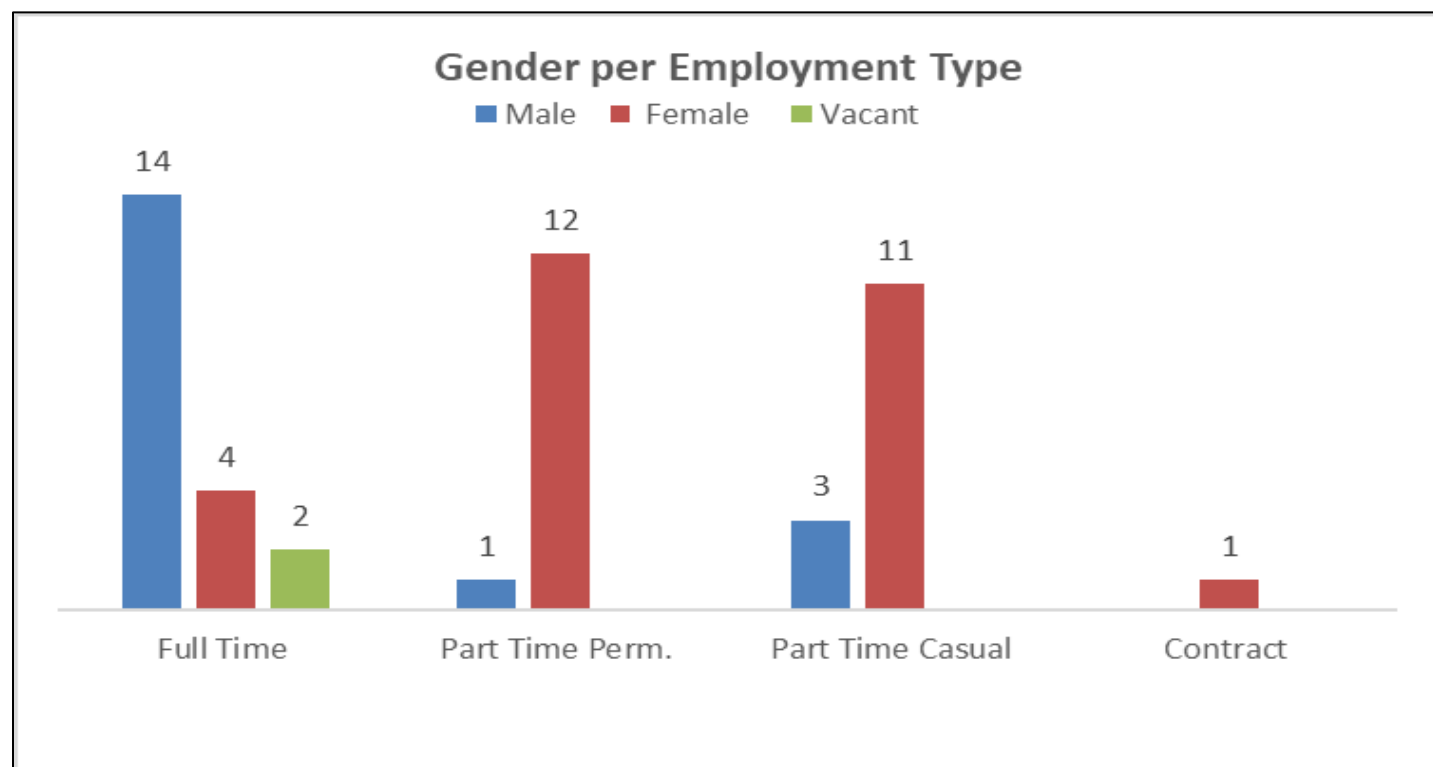


Discretionary services represent 26% of employees of the Shire. There were 8 resignations from this area in 2019_2002. In part this was due to the discontinuation of childcare services. (50%)

In 2018 the workforce had an average age of 48 years, with a reasonable spread across age groups. Young people were not overly represented in the Shire workforce with only 2 casual staff under 25 years.



In 2020 the average age of the workforce is 50 years



Generational Attributes and Profile

Today's employers are facing a workplace where in theory, there could be employees ranging from 16 to 80 in the workplace. This has huge implications for management at all levels in terms of managing the needs and expectations of Millennials, Generation X, Y and the Baby Boomers.

To manage this trend and potential issues, it is important to analyze the workforce and implement strategies to address identified needs. Attributes of each generation and how to manage them can be found in the following link:

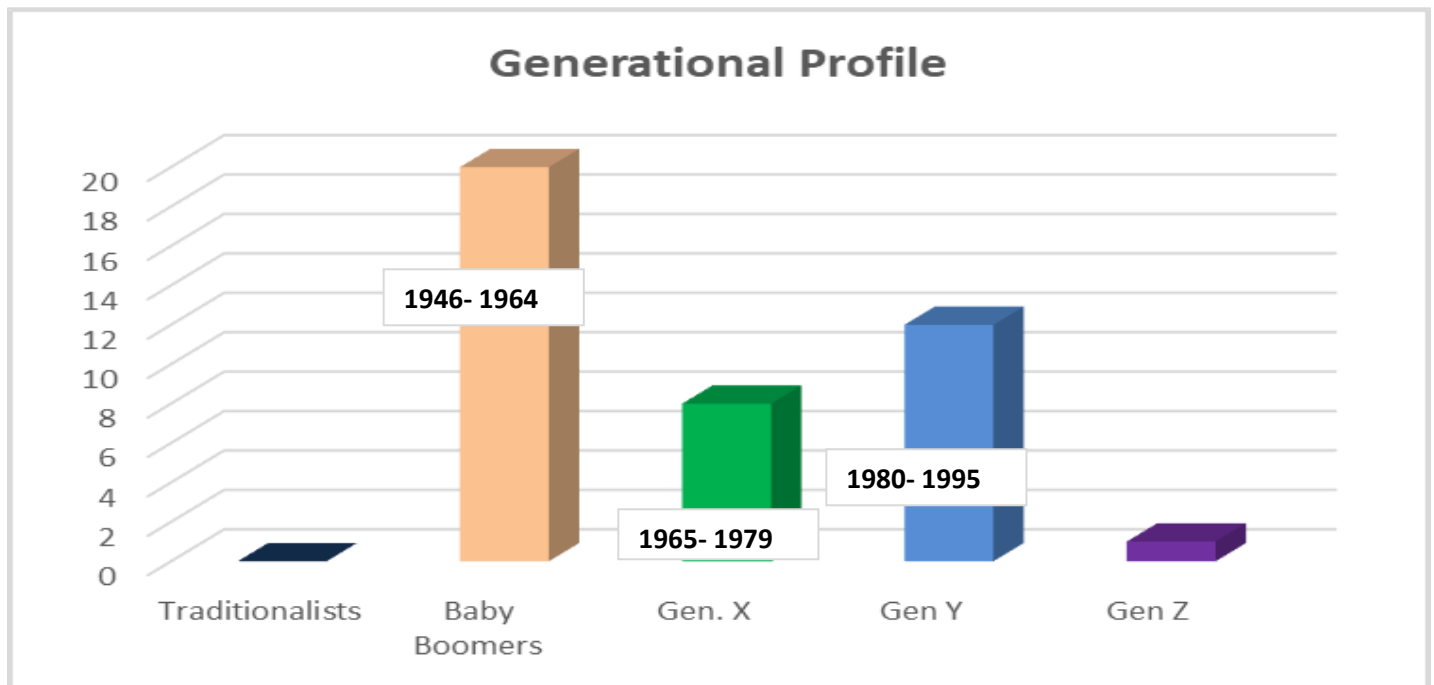
Working Generation Group	Birth Year		Age	
Traditionalists (Silent Generation)	1925	1945	72	92
Baby Boomer Generation	1946	1964	53	71
Generation X (Baby Bust)	1965	1979	38	52
Generation Y - The Millennial - Gen Next	1980	1995	22	37
Generation Z	1996	2010	7	21

<http://www.wmfc.org/uploads/GenerationalDifferencesChart.pdf>. This includes information on the impacts on the workplace management and interpersonal relationships.

The generational attributes for the Shire of Quairading is outlined in the graph below, the age profile is outlined in generational categories, and it also shows the numbers of people by the years of birth which can assist in workforce planning and development as well as for diversity strategy development. This is especially relevant as the first of the group of Baby Boomers (49% of the workforce) have entered the transition to retirement life cycle.

Youth Profile

Review of the employment types and career path opportunities for people under 25 has shown there is only one person under 20 years and one under 25 years. Both are casual staff.



Workforce Diversity and Equal Opportunity Survey Results

The Shire should be committed to be an equal employment opportunity organisation and aim to have an appropriately diverse workforce. The Shire diversity profile is annually audited through the Local Government.

Equal Opportunity Survey

The 2017 results are outlined below:

<i>Summary data - Indoor Shire Employees</i>	<i>Representation</i>	<i>Equity index</i>	<i>Summary data – Outdoor Shire Employees</i>	<i>Representation</i>	<i>Equity index</i>
<i>Women</i>	11		<i>Women</i>		1
<i>Culturally Diverse Background</i>	11		<i>Culturally Diverse Background</i>		4
<i>Aboriginal Australians</i>	2		<i>Aboriginal Australians</i>		2
<i>People with Disability</i>	0		<i>People with Disability</i>		0
<i>Youth</i>	1		<i>Youth</i>		0
<i>Mature Employees</i>	1		<i>Mature Employees</i>		14
<i>Women in Tier 2 Management</i>	8		<i>Women in Tier 2 Management</i>		0
<i>Women in Tier 3 Management</i>	1		<i>Women in Tier 3 Management</i>		0

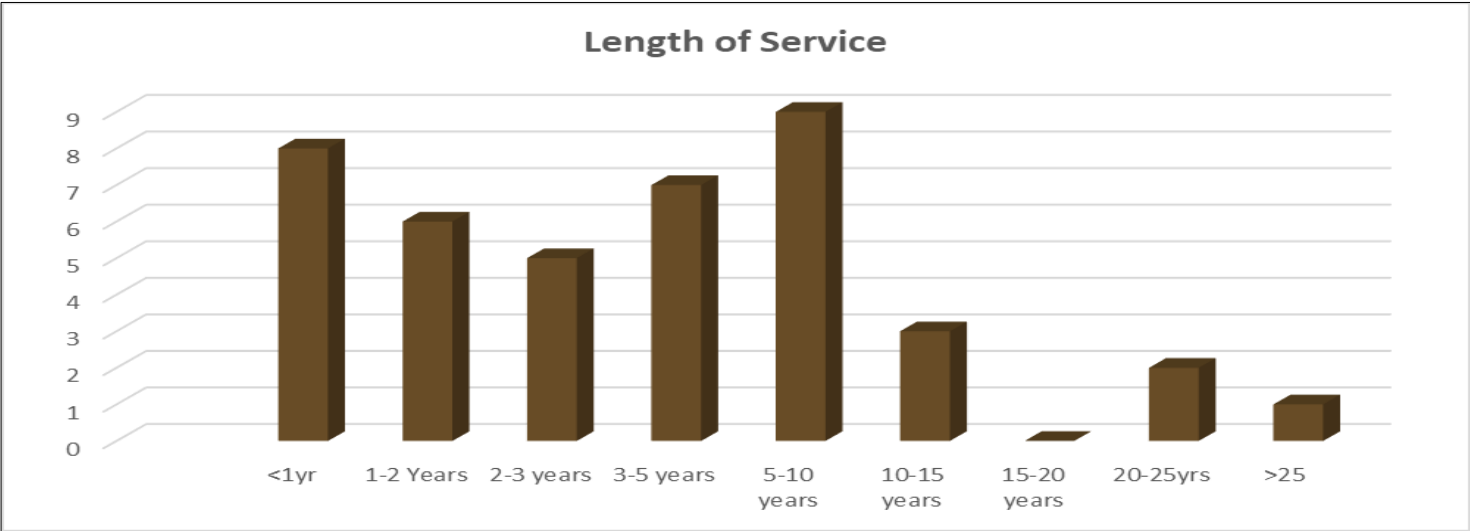
Recruitment and Retention -

Current employees mainly reside in Quairading, making the Shire a significant employer in the region. Future recruitment processes may offer the opportunity to maximise the employer of choice reputation and increase the opportunities for employing local and regional residents. Advertising with local media businesses for general positions will also support the local economy. For the more specialised, professional or senior management roles the Shire may need to widen advertising opportunities to acquire essential skills and knowledge to achieve goals and objectives.

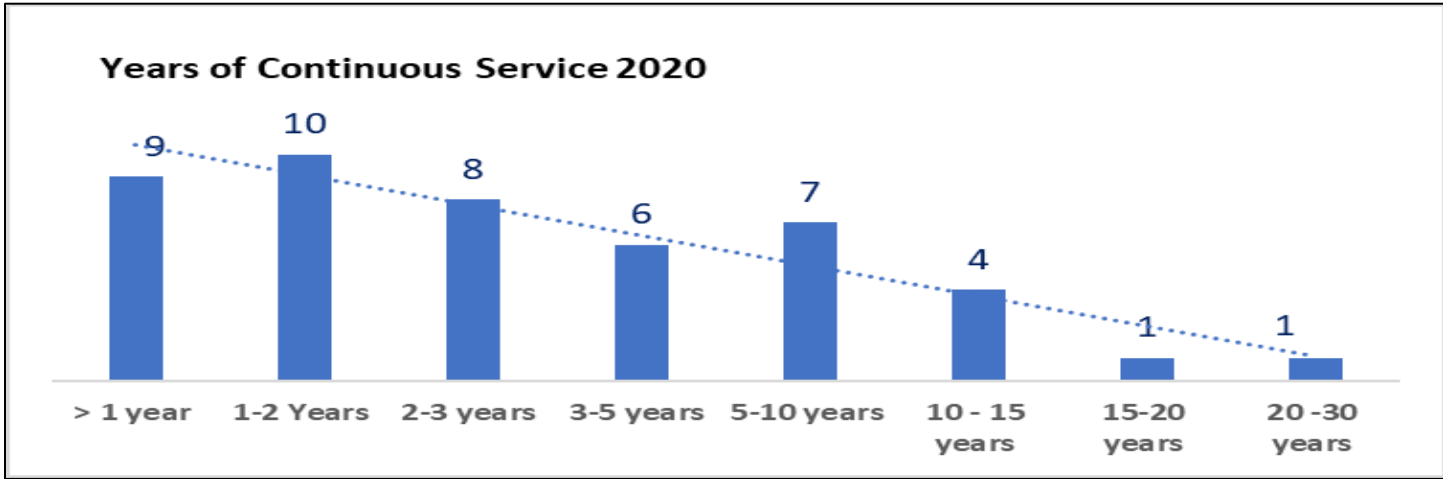
Total years of continuous employment 2018 - Updated in 2020.

The significance of measuring employee tenure is it identifies key areas where there may need to look at succession planning, addressing potential for ageing workforce issues, skills and corporate knowledge retention, transfer or development of skills and planning for communication in times of change. In the next few years the Shire will need to look at knowledge management and succession planning to impending retirements.

The Quairading profile in **2018** demonstrates most of the workforce have been employed for less than five years, so there is more likelihood of a need for training, development, and support than succession planning, except in a couple of key roles.



In 2020, with two positions vacant at the time of data collection, and we see a significant change in the length of service data with over 40% of the staff having less than two years of experience at the Shire. This could influence efficiency and effectiveness and require increased training and development budgets. As there is a significant increase part time positions in key administration and finance roles, availability for training and ability to cover absences becomes an issue.



Workforce Financial Profile –

The table below reflects workforce costs since the inception of workforce plans and is included to determine employment trends and costs / savings of workforce planning strategies over time, and to support projection of costs in the LTFP. Where there are variances between budgeted costs and actual costs, there may be positions that are vacant for a length of time through recruitment processes over the financial year or in succession planning where roles may overlap for a period to effect knowledge transfer. In general, consideration for the increasing governance, administration and strategic workloads and increasing costs of employment is not reflected in the budget trends.

QUAIRADING WAGES _ BUDGETS OVER TIME									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-2121
BUDGET	\$2057,713	\$2,439,898	\$2,017,900	\$2,072,355	\$2,213,348	\$2,070,261	\$2,054,371	\$2,022,531	\$2082,908
ACTUAL	\$2024,897	\$2,204,342	\$2,015,020	\$2,052,738	\$2,212,213	\$2,097,481	\$2,172,960	\$2,012,659	\$2,067,908
DIFF. BUDGET TO ACTUAL \$	-\$32,816	-\$235,556	-\$2,880	-\$19,617	-\$1,135	\$27,220	\$118,589	-\$9,872	\$15,000
DIFF. BUDGET TO ACTUAL %	-1.59%	-9.65%	-0.14%	-0.95%	-0.05%	1.31%	*5.77%	-0.49%	- 0.7%
BUDGET INCREASE ON PREVIOUS YEARS		18.57%	-17.30%	2.70%	6.80%	-6.46%	0.77%	-1.55%	2.99%
ACTUAL INCREASE ON PREVIOUS YEAR		8.86%	-8.59%	1.87%	7.77%	-5.19%	3.60%	-7.38%	2.7%

**Senior staff members termination package and temporary CEO leave coverage*

Temporary Workforce

Temporary labour employment costs are not necessarily included in the budgeted employment costs above. A review of the process for any spending in this area is recommended, to ensure legislative requirements in tendering and procurement practices are met. Relative policies and procedures should also be reviewed and update.

Organisational Capacity and Culture Evaluation 2018 - for review in 2022

The resultant score has identified an average total of 87points **out of a possible 144 (61%)** The aim is to aspire to a minimal optimal standard of 60%. These factors impact on your ability to achieve organisational goals and objective and recruiting and retaining a vibrant and effective workforce. Your overall rating and risk factors are indicated by the following results and comments. The resultant score has identified an average total of 87points **out of a possible 144 (61%)** The aim is to aspire to a minimal optimal standard of 60%. These factors impact on your ability to achieve organisational goals and objective and recruiting and retaining a vibrant and effective workforce. **Overall rating and mitigation actions to be considered as below can reduce risk factors and improve performance.**

AUDIT AREA	Maximum Score	Ave Score	Results Range	Average % Score	Mitigation Actions Indicated
1. Workplace Culture	12	10	42 - 75%	63%	Culture Change Management
2. Leadership	8	7	50-87%	66%	Professional Development
3. Management	16	12	44% - 69%	59%	Systems and Processes Improvement
4. Planning	12	10	50%- 67%	61%	HR Planning Improvement
5. Human Resources	32	25	50% - 69%	60%	People and Performance Management and Job Design
6. Communications	8	6	50% - 75%	59%	Improved Consultation and Issue Management
7. Financial Resource Management	24	24	66% - 83%	76%	Budget and Financial Planning Improvements
8. Project Management	12	10	50% -75%	65%	Improvements to Planning and Management Processes
9. Information Technology	12	9	50%-67%	58%	Review and planned approach to network, application and databases, and business reporting systems
10. FACILITY Management	8	7	50%-75%	66%	Management plan for Shire buildings, office space and facilities
TOTAL	144	91	52% - 69%	63%	A fair result for a small rural Shire

STAFF ENGAGEMENT AND WORKFORCE PLANNING STAFF SURVEY OUTCOMES

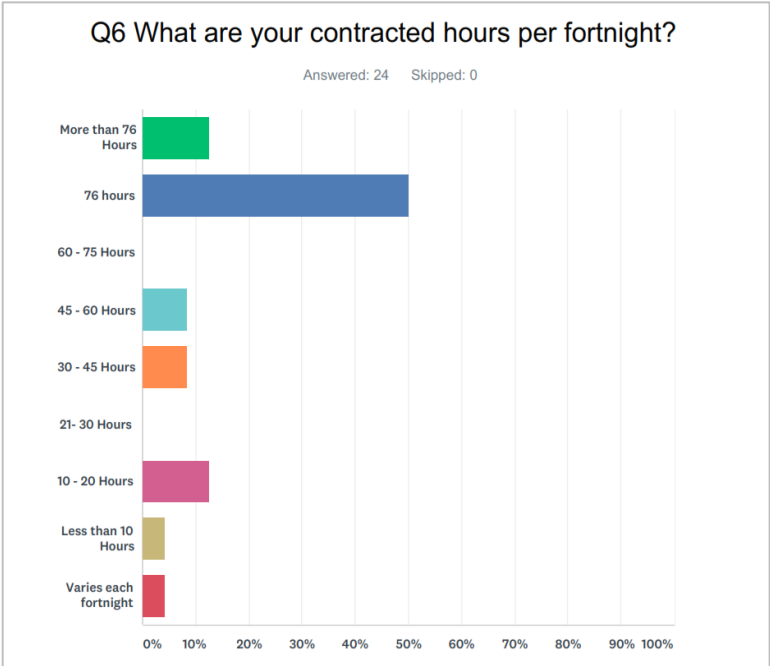
It is widely acknowledged that the characteristics of the national workforce is changing. Changes in the national and state demographic profile, an uncertain mining sector, skills shortages, emerging technology and international economic uncertainty make workforce planning in 2018 more challenging than it has been for several decades.

In discussions and through the staff survey, Shire staff identified some current issues or risks that are impacting on the workforce now or will do over the four years of the Workforce Plan, the Strategic Community Plan, Asset Management Plan and Long Term Financial Plan. All staff were invited to participate in the staff survey and there were 24 responses from across the organisation. Results of the survey were discussed with Council, management and staff.

Identified issues / constraints included:

- High levels of workload and interpersonal issues causing stress and job dissatisfaction in the workforce that needed priority interventions
- Flat structure will excessive reporting lines to the CEO
- Lack of area for critical private conversations, confidentiality, record keeping and legislative compliance requirements.
- Administration and finance officers in direct line of sight from front desk – perception that public had expectations that all available for customer service
- Offsite community focussed staff do not have supervision or support at hand
- Risk and OSH Officer desk and storage space too small
- Admin area in new Depot requires staff administration presence once opened
- CESM office sharing not practical with the extent of his records and resources
- Town Planning contractor often does not have a desk to work at
- Receptionist / Cashier needs quiet area for finance work to reduce errors
- More work required as maintenance of gardens and trees around shire buildings and in parks and public spaces mature
- Internet connections and capacity are fast becoming inadequate in the Shire as information and communication technology use increases and expectations rise among the community members and key stakeholder
- Equipment and workplace accommodation for staff in some areas inadequate or not up to a configuration or standard that is conducive to efficiency and effectiveness of roles and tasks.
- Unclear roles, workload, skills and capacity issues in Corporate Services area
- Capacity concerns in Parks and Gardens area
- Training and development needs across the workforce require a systematic approach
- Performance management and leadership gaps both in skills and application
- Communication across Divisions and between the Executive Team
- Low capacity and capability in Asset planning and management
- Uncertainty in community services roles and structure
- Constraints in Integrated Planning and Reporting roles and tasks.
- Workload and capacity at the Medical Centre impacting on training and development
- Time constraints impeding for in Executive Team from working at a more strategic level
- Current capacity in cleaning services does not address the deep cleaning processes required for appropriate maintenance and up-keep of Shire Buildings to a desired standard.

Workforce Capacity



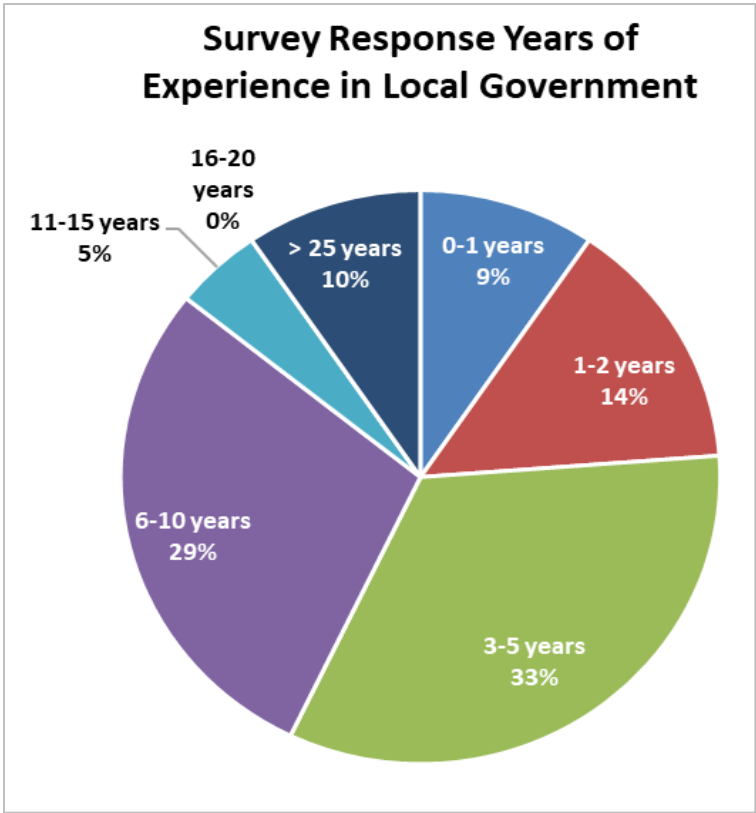
To determine capacity in the workforce staff were asked to indicate if they were regularly working more than their contracted hours. Although the survey responses only represented 56% of the workforce the results showed strong indications that there were capacity or capability issues

Reasons for extra work in the outside works area was stated as being from regular and agreed overtime, but in administration and management it was due to having too much to do in contracted hours.

This was further discussed, and immediate strategies were put in place in an interim manner to address organisational structure and workforce capacity in the administration and youth services area.

This was enabled financially by the resignation of the Community Development Officer and the position being suspended until a review of the Shire’s role in community services, economic development and Tourism was completed. Hours of work increases were shared between youth services, grant services and administration / customer services until the end of the 2017/18 financial year, when a review of the outcomes will be carried out.

Workforce Capability



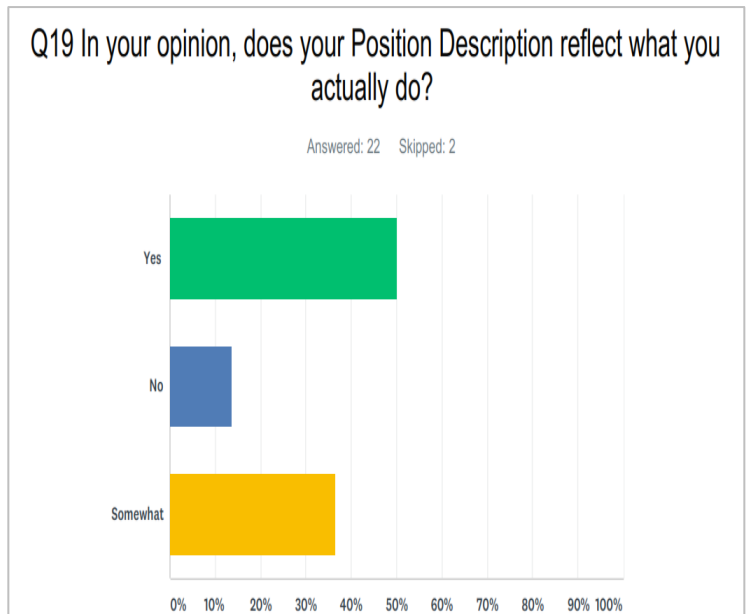
There is a depth of experience in Local Government in some areas, supported by people experienced in their roles in other industries. There are however identified gaps in skills and knowledge in some areas that will need targeted training and development plans.

While many staff members have identified lack of training as being a concern, most respondents to the staff survey had completed some training over the past four years.

There are also gaps in people management and performance that will require a strategy for development and mentoring.

Clarity of Job Roles

95% of respondents had a position description (PD) but only 23% had their PD reviewed annually and 17% sometimes had the PD reviewed. The graph at right shows that over 50% of PDs do not reflect what they do in their jobs. Role and task clarity is a major factor in efficiency and effectiveness in the workplace. Disfunction and workplace stress is often the result of unclear roles and lack of performance management. It should be acknowledged that in a regional Shire there is a need for multi-tasking, but principal areas of responsibility should be outlined in position descriptions.



Systems Policies and Processes Review

- Policy manual is under review, and it is recommended that a policy document and approval hierarchy is implemented for improved ownership, timely updates and effective communication of policies.
- Business management, administration, records and customer request systems are outdated and inefficient. They are dependent on the skills and knowledge of time poor staff in their specific roles, and integration of systems is not possible. There are risk factors for legislative compliance in records management, as well as inability to efficiently access documents and information in a timely manner. A planned approach to a review and update of business systems and records management is required.
- There is also of inconsistency of customer service levels, record keeping, procurement and other related practices across all service areas of the Shire.

Staff Satisfaction

The survey respondents were asked what they liked about they liked best in working for the Shire and there were many positive themes, and the common key words were:

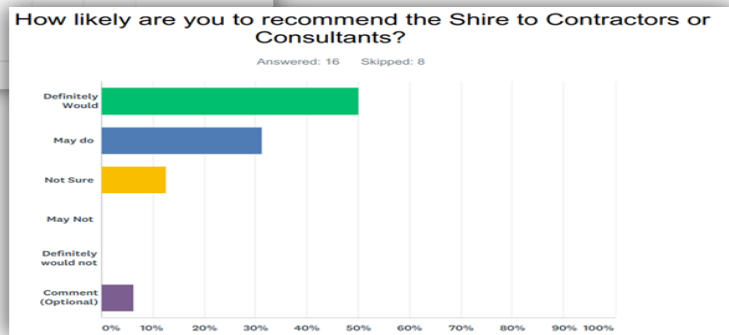
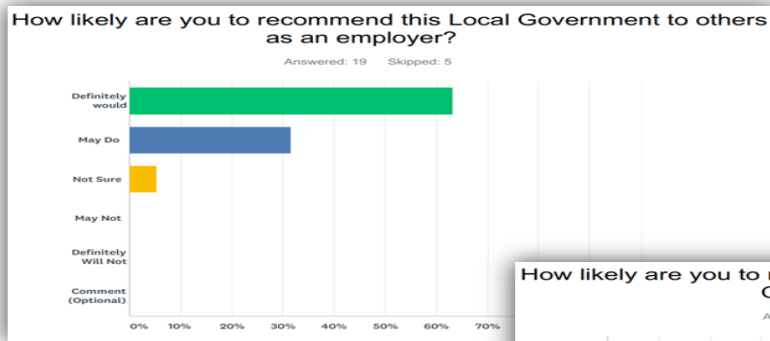


What respondents liked least about working for the Shire was more diverse with comments covered areas such as:

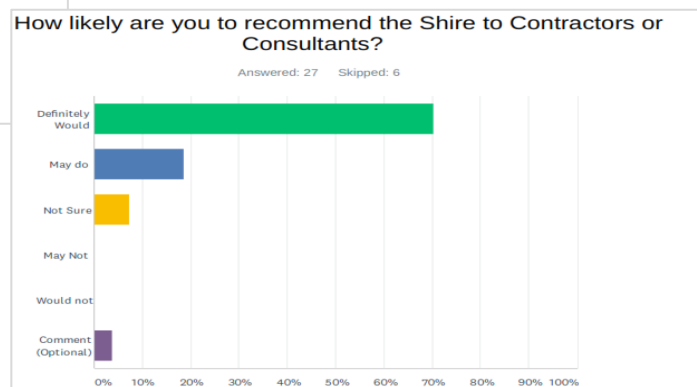
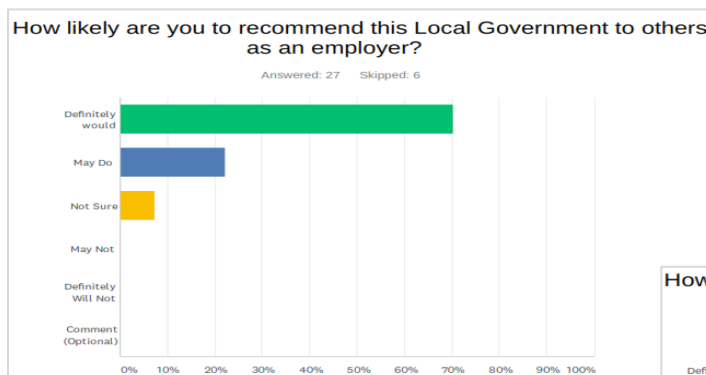
- offsite staff isolation
- workload,
- missing meal breaks
- people not taking responsibility or care in their jobs.
- not assisting others,
- poor work life balance,
- juggling multiple tasks,
- negative perceptions about the Shire from the community.
- lack of communication,
- lack of staff,
- continual interruptions in workplace.

There were indications that things were improving in the Work's area with change of management.

Survey respondents results in 2018 when asked if they would recommend the Shire as a good place to work or to contract to.



In 2020, the results from the repeat survey showed improvement.



ONGOING STRATEGIC WORKFORCE RISKS

There are many strategic risks that have direct workforce implications, which the Shire should monitor through a risk register:

KEY RISK	IMPACT TO THE SHIRE	RECOMMENDED ACTION
Diversity of skills and experience	Broad range of services, functions and programs are delivered / facilitated by the Shire therefore an ongoing focus on specific skills and experiences is required and cannot be developed in-house to match the rate of demand.	Through HR planning, identify supply and demand needs and develop pathways to mitigate impact and minimise service delivery interruption and vacancy period.
Wage parity	Inability to compete on the open market with other industry salaries and benefits.	Acknowledge the wage parity issue and promote what LG has to offer such as lifestyle, flexibility, family friendly environment and professional development.
Ageing workforce and ageing population	In 5 years 61% of the workforce will be aged over 55 years with 15 or more of those employees expected to have retired during that period. Computer literacy and other training requirements may not be met. Physical capacity constraints in manual tasks will increase in addition to a possible increase in OSH risks.	Through robust OSH, EEO, HR planning, compliance and capability assessment and monitoring in the workplace, the Shire will need to ensure it meets both employee and organisational needs and expectations.
Key Position Succession Planning	Position vacancies, additional responsibilities placed upon other staff to cover absenteeism / vacancies, resulting in a drop of productivity and morale.	Through HR planning, identify supply and demand needs and develop pathways to mitigate impact and minimise service delivery interruption and vacancy period proactively - example: implement an accelerated or targeted skills and training schedule.
Training and Development	Training and development (T&D) is key to maintaining acceptable levels of service delivery, staff satisfaction and morale. Cost, resourcing and distance are factors affecting the Shires ability to deliver T&D programs effectively.	Develop a structure and flexible learning strategy that meets employee and organisational needs.

CURRENT OPERATIONAL AND STRATEGIC RISKS

There are strategic risks that arise from planning and project activities that have direct workforce implications that the Shire of Quairading will need to monitor over the term of the workforce plan. In the third year of the plan, it is important to revisit risks and resourcing to ensure capacity and capability is keeping up with progress of the strategic objectives. The following table outlines risk areas to monitor.

Risk Context	Risk
Leadership and Culture	Failure to maintain and capitalise on Shire's renewed internal culture, and to develop a stronger leadership and management team.
People- (capacity/capability)	Failure to maintain and capitalise on Shire's developing staff capacity and capabilities especially in the finance and administration areas
Staff attraction and retention	Failure of Shire to retain key staff who have essential knowledge of current systems and processes, while developing and implementing knowledge management strategies. Inability to attract the level and range of skills required for a modern rural council.
Business Management Systems	Failure of the Shire to provide a planned approach, guidance and oversight of a review and upgrade of existing business management and records systems
Labour market	Failure of Shire to consider and manage the implications of fluctuations in the labour market.

LOOKING TO THE FUTURE

STRATEGIC COMMUNITY PLAN VISION

Following the consultation process and development of the Shire's Strategic Plan, The Shire determined five major objectives in 2018 as listed below. The tables that follow outline the strategies that have and will continue to contribute to the achieving the objectives.

Major Objective Categories

Economic	Growing economy and employment opportunities
Social	Active, healthy, safe and inclusive community
Built Environment	Planning and infrastructure to meet the needs of the community
Natural Environment	Sustained natural environment
Governance	Strong governance and community engagement

Future Workforce Requirements

Each strategy is to be regularly may to determine the impact it may have on the Shire's current workforce. The following codes will be used to support the review and resourcing processes.

Business as usual	BAU
Increased Capability/ Capacity	ICC
No Impact	NI
Support Resources Required	SR

ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	Impact on Workforce
ED1	Economic diversity and resilience		BAU
ED1.1	<p>Economic and tourism development, including:</p> <ul style="list-style-type: none"> adopt “Small Business Friendly Local Governments” program review potential of the community’s existing assets and facilities to drive improved economic outcomes leverage Federal and State Government priorities and programs (e.g. building the capacity of local industry to undertake Local and State Government contracts) work with stakeholders to determine facilitation approach to business and jobs growth 	<p>Wheatbelt Development Commission (WDC), Regional Development Australia (RDA)</p> <p>Wheatbelt, Wheatbelt Business Network (WBN), Quairading CRC, local businesses, other stakeholders as identified</p>	
ED2	Tourism facilities and services		
ED2.1	Contribute to readily accessible visitor information and services, including good quality, affordable visitor accommodation	Quairading CRC, Other businesses, Tidy Towns, accommodation providers	BAU

SOCIAL OBJECTIVE: ACTIVE, HEALTHY, SAFE AND INCLUSIVE COMMUNITY

ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	
S1	Active community		
S1.1	Provide facilities and support participation in sport and recreational activities, facilities and clubs	Quairading CRC, sports clubs	SR
S1.2	Promote increased participation in the social and cultural life of the community	Quairading CRC, community groups	BAU
S2	Healthy community		
S2.1	Advocate on behalf of the community for improved access to health	Health advocacy groups	BAU
ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	
S2.2	Promote public health	WA Country Health Service (WACHS)/Aboriginal Health Services	BAU

S3	Safe community		
S3.1	Support emergency services planning, risk mitigation, response and recovery	Emergency Service Agencies	BAU
S3.2	Provide animal control and various enforcement services to maintain public safety	-	BAU
S4	Inclusive community		
S4.1	Facilitate the Noongar Reconciliation and Cultural Awareness Process	Reconciliation Action Planning Committee (RAPC)	ICC
S4.2	Actively support youth development	School and other youth organisations	ICC
S4.3	Support economic participation through child care provision	-	BAU
S4.4	Actively support 'Ageing in Place' services, housing and infrastructure	Cunderdin and Tammin with support from WDC and/or RDA (housing) WA Country Health Service (WACHS)	BAU
S4.5	Actively support the access and inclusion of people with disability, their families and carers	Sports, social and community organisations	BAU

BUILT ENVIRONMENT OBJECTIVE: PLANNING AND INFRASTRUCTURE TO MEET THE NEEDS OF THE COMMUNITY

ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	
B1	Responsive Land Use Planning		
B1.1	Ensure land use planning services are responsive to community aspirations including increased availability of industrial, commercial and residential land.	Community and other stakeholders (review of Local Planning Strategy & Town Planning Scheme)	BAU
B2	Enhanced and Sustainably Managed Assets and Infrastructure		
B2.1	Ensure the provision of roads, footpaths and drainage considers the needs of the community, including the needs of the agriculture industry	-	ICC

B2.2	Ensure the provision of community facilities and other built assets takes into account the needs of the community	-	ICC
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NATURAL ENVIRONMENT OBJECTIVE: TO PRESERVE AND SUSTAIN OUR NATURAL ENVIRONMENT

ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	
NE1	Demonstrated Sustainable Practices		
NE1.1	Continue efficient use of water and energy	-	BAU
NE1.2	Provide sustainable waste management	-	BAU
NE2	Protected and valued natural areas		
NE2.1	Manage regulation of vegetation clearing	Landowners, State agencies	BAU
NE2.2	Ensure nature reserves and reserves are well managed to meet the needs of the community to enjoy natural areas	Land Conservation District Committee (LCDC) and Friends of the Nature Reserves	BAU

GOVERNANCE OBJECTIVE: STRONG GOVERNANCE AND COMMUNITY ENGAGEMENT

ITEM	OUTCOMES AND STRATEGIES	WORKING WITH	
G1	Robust Integrated Planning and Reporting (IPR)		ICC
G1.1	Continual improvement in IPR, transparency and accountability	-	ICC
G2	Strengthened Advocacy and Partnerships		BAU
G2.1	Partnerships with and advocacy to Federal and State Government to strengthen service provision within the Shire	Relevant agencies	BAU
G2.3	Regional and sub-regional partnerships to achieve better outcomes for the community	WDC, Cunderdin, Tammin	BAU
G3	Community Engagement		
G3.1	Provide appealing opportunities for the community to participate in decisions that affect them	-	BAU

G3.2	Collaborate with the community to achieve desired outcomes	RAPC, Quairading CRC, Sport and Recreation Council (SRC), Heritage Advisory Working Group, Centenary Park Working Group, Quairading Ski Club, Multi-Purpose Precinct Working Group	BAU
G4	Sound Organisation		
G4.1	Maintain sustainability ratios at or above basic level	-	BAU
G4.2	Increase non-rates revenue generation	-	BAU
G4.3	Ensure optimum organisational capacity and efficiency	-	ICC

DEVELOPMENT OF WORKFORCE PLAN STRATEGIES

Most of the strategies can be incorporated into business as usual, but this will be dependent on creating more efficiencies and effectiveness in core business through enhanced business management systems, effective broadband services and development or recruitment of motivated staff to increase skill levels. Strong leadership will be required with the time for the work on the strategic direction to achieve the required outcomes. This will require the Executive Management team to step up and manage core business.

EVALUATING THE IMPACT OF THE STRATEGIC GOALS AND PRIORITIES OF THE CORPORATE PLAN

A range of information was provided which has helped establish community priorities and to profile the workforce and identify key workforce issues, risks, and opportunities in meeting these priorities. The following approach was taken to develop this plan. While many workforce related issues were identified in discussions and through the consultation processes, areas were also identified that show what is working well.

KEY FOCUS AREAS

In responding to expected changes in services and workforce demographics, actions to be taken under the workforce plan can be categorized into four key areas:

- Workforce Capacity and Capability
- Structure, Leadership and Culture
- Organisational Systems, Policies and Processes
- Community Services and Support for Economic Development

Workforce Capacity and Capability

As indicated, there were issues and resourcing needs identified during the staff engagement component of the workforce plan that required more immediate attention. An interim structure and relocation of staff to more appropriate workstations or locations was developed and approved in consultation with Council, Management and Staff. This was to be reviewed before the end of the financial year with business cases presented for any permanent changes to resourcing that have an impact on budget or line management. The Works Division had been consulted in 2018 and roles and tasks identified in the change process to the new depot. Further discussions and fine tuning of them was carried out when they settled into their new environment and budget processes were completed. Line management structure was also reviewed to allow the Executive Manager to work more strategically

Organisational Systems Policies and Processes

Work has also been ongoing in the review of policies and procedures, and in the review and development of the customer request systems and processes. Asset Management and Long-Term Financial Planning are also ongoing areas of the Integrated Planning and Reporting Framework development and maturity that require a formal structure for oversight and ongoing development.

Information, Communication and Technology (ICT) infrastructure and equipment needs a planned approach to review and development. This was completed and adopted by Council in October 2020, and budget allocation were made to address priority or risk areas.

Workplace guidelines and procedure manuals need to be developed to assist with information management to accommodate succession planning, staff turnover and induction processes.

Current records systems and processes do not adequately meet legislative compliance, and support is required to be able to improve this in a timely manner. During 2020 the Shire's Record Keeping Plan was prepared and approved by State Records Office and implementation plan has commenced.

STRUCTURE, LEADERSHIP AND CULTURE

To address these issues, and in respect to the outcome of the interim organisational structure strategy the following structure is proposed for 2018 – 19. It is also recommended that a formal training and development plan is developed to address leadership and strategic management and identified strategic skill gaps in other areas. Formal succession planning is required to address areas of foreseeable or unexpected staff turnover.

In 2020, there was a need to revisit this due to staff turnover and reduction of full-time positions impacting on efficiency and effectiveness. With retirements looming in key areas succession planning and recruitment becomes a key focus area for 2021

COMMUNITY SERVICES AND SUPPORT FOR ECONOMIC DEVELOPMENT

The Shire commissioned an organisational review that looked at all roles and tasks and their alignment with the SCP and Corporate Plan. Community Services was an area of uncertainty, compounded by the resignation of the Community Development Officer. (CD) Until there was clarity about the direction of the community and economic services and associated delivery options, it was not practical to replace the CDO position.

An interim arrangement was determined to ensure key staff retention, and to continue the current positive momentum in developing and delivering youth services programs, as well as continuing community and economic development relationships and current initiatives. These interim initiatives were within current budget for the duration of this financial year, and staff aware of potential contract status, role or task changes on completion of the review. This interim arrangement was aligned with the SCP goals and objectives, and it had Council support. It was overseen by the Economic Development and Projects officer who will be a stakeholder in the review process.

A review was carried out in May on the Council's role in Community Services, Tourism and Economic Development in consultation with the Community Resource Centre (CRC) Team May. This process has identified the potential to work in a strategic alliance to better service the community and encourage business and economic development within the scope of services and skill sets of the two entities. This could operate under a memorandum of understanding with clear terms of reference and outcome goals and strategies that align to the Shire and the CRC's Strategic Planning aspirations and strategies. The scope of services for both entities is included in Appendix one of this Workforce Plan.

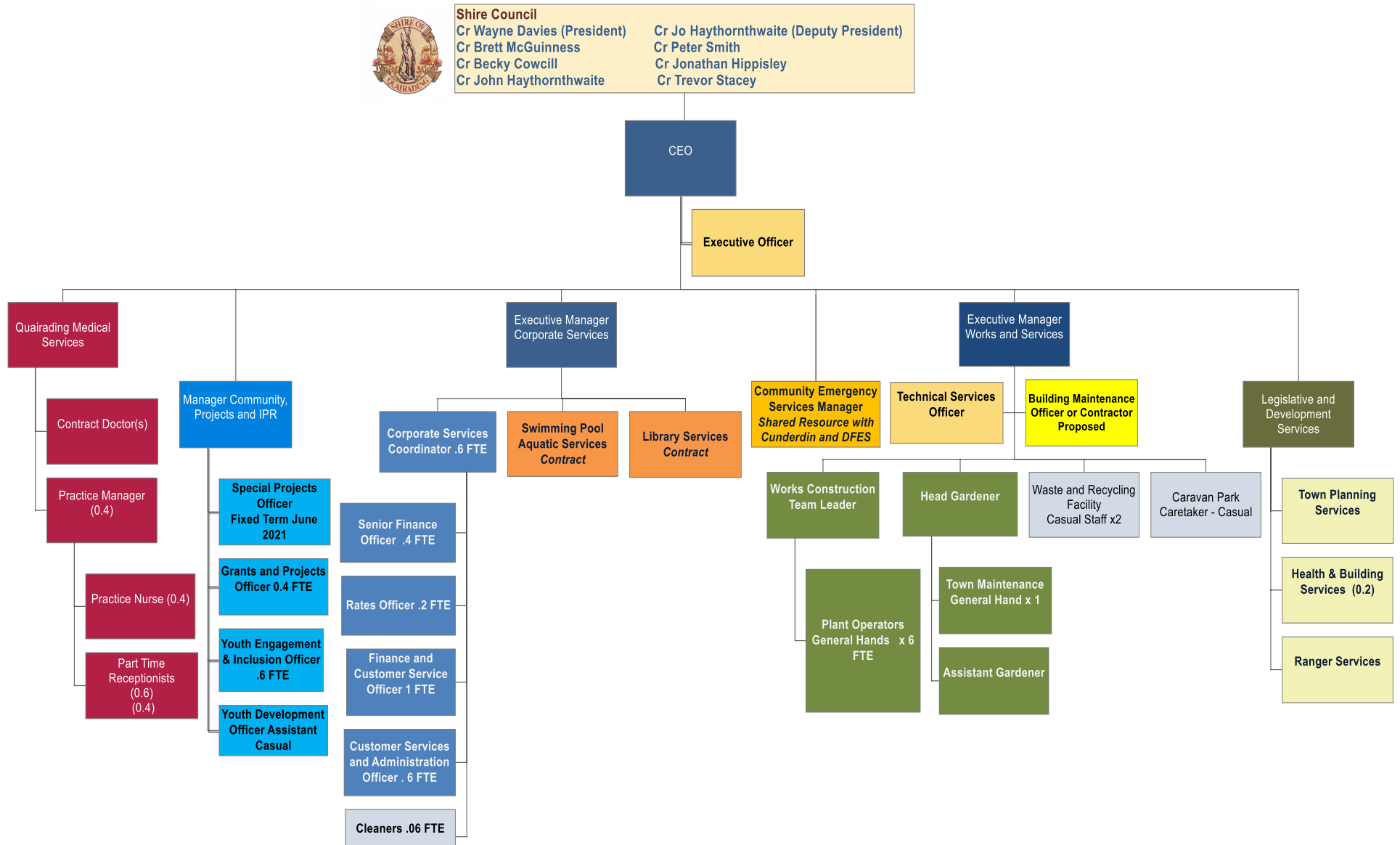
In 2020, general community services are running well with the CRC Memorandum of Understanding in place since 05/02/2020, but there are resourcing gaps in youth services and reconciliation. An interim structure was implemented to accommodate changes to the capacity of the Corporate Services area while a full review of the organisational structure was carried out. In early 2021 an optimal structure was determined to meet resourcing needs and increase effectiveness and efficiency in services and in achieving organisational objectives.

Additional Objectives, Strategies and Developments that support Workforce and Workplace Development

Strategy	Objective	Timeline	Desired Outcome	Performance Measure	Responsibility
Integrated Planning and Reporting (IPR) process management, development, and integration	To ensure that the IPR components are managed integrated, and reported in a timely manner and used in planning activity	Review and as appropriate every 2 years	All plans that form part of the IPR requirements are based on the same assumptions for future direction and strategies are integrated across all plans.	Transparent consultation and organisational planning to ensure all strategic and operational activities are resourced and outcomes reported	EMCPS and EMT
Information, Communication and Technology Plan Development (ICT)	To review, plan and update systems, the hard and software that helps the Shire to deliver efficient services, functions and improve communication	Has been developed over the last two years. 2021 will focus on implementation of the ICT Plan	Integrated and efficient information and communication systems that improve efficiency in the workplace and improve record keeping and retrieval	Improved efficiency in records retrieval and improvements in internet connections to make online work more efficient. Increased legislative compliance in record keeping and improved business management systems.	CEO and Executive Manager Corporate Services
Workforce Training and Development Plan review and update of processes, approvals, close out and records management	To ensure the training budget is targeted and appropriately managed to address skills gaps or organisational needs as a priority	Review to be completed and processes updated and implemented by December 2020	A skills and training databases in place that are updated after each performance appraisal. Increased accountability for managers to ensure proposed training is carried out and records updated	Percentage of proposed training completed, Actual costs related to training budget. Skill levels improving in the Shire	CEO and EMT
Leadership, Culture and Change Management	To improve leadership and management capabilities to improve performance, efficiency and effectiveness	Targeted strategies for 2021 then ongoing	A strong and committed leadership approach in a positive, responsive, and inclusive environment	The organisation has clear direction communicated to all staff with planning and operations are carried in a 'can do' manner	CEO and LGPC Consultant
People and performance management and appraisal	Training and development of managers and supervisors to increase the level of skills and to improve staff performance and accountability	2021	People with the right skills and capacity in place and performing to a required level while demonstrating appropriate workplace behaviours.	People in the organisation know what is expected of them, their level of accountability and how their performance will be measured. Formal Development plans are in place and managers held accountable for ensuring they are carried out.	CEO, EMT & EO
Regional sharing or outsourcing implications and management process development	To ensure agreements re well planned and memorandums of understanding in place	Ongoing	Value for money and appropriate resource sharing	Performance and costs of shared resource agreements or outsourcing	CEO and EMT
Review of management and integration of staff employed by Shire to support Medical Centre	To ensure HR systems and processes are in place and that all staff are inducted into Shire operational processes and guidelines	Review and Integration completed in 2020	Effective staff management, employee satisfaction and efficiency in operations and procurement.	Fully Integrated - Completed	CEO and EMCPS

Organisational Structures

Organisational Structure January 2021



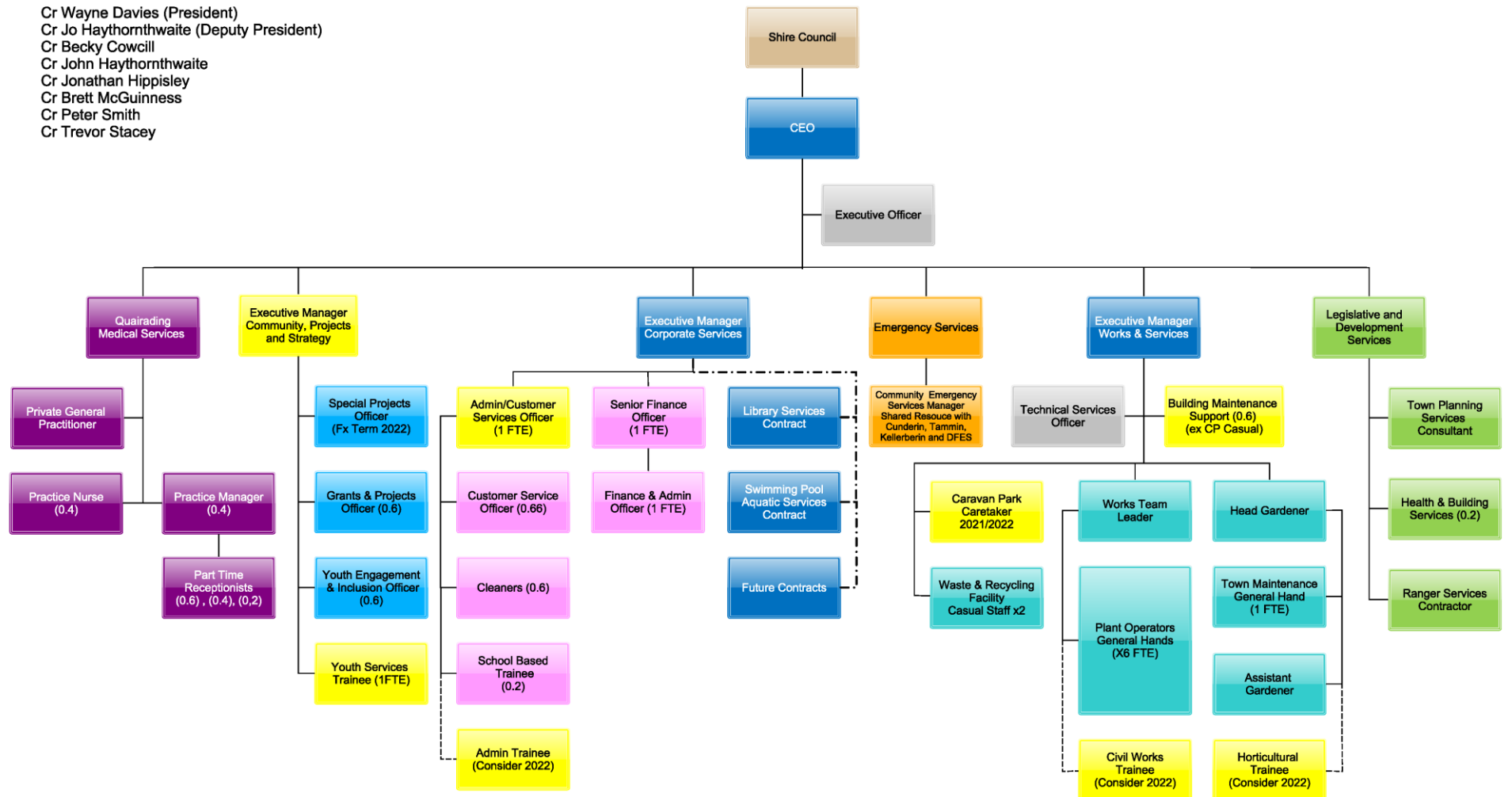
2021/2022 PROPOSED STRUCTURE

SHIRE COUNCIL

Cr Wayne Davies (President)
 Cr Jo Haythornthwaite (Deputy President)
 Cr Becky Cowcill
 Cr John Haythornthwaite
 Cr Jonathan Hippisley
 Cr Brett McGuinness
 Cr Peter Smith
 Cr Trevor Stacey

SHIRE OF QUAIRADING

APRIL 2021



Organisational Structure – Position Changes, Roles, Reporting Lines and Potential Costs

Current Structure	Proposed / ongoing structure or title changes	Rational	Cost Implications
OFFICE OF CEO – Includes Executive Managers, Governance, Development Services, CESM, Medical Services, Economic and Community Development			
Executive Officer		Provides increased support for CEO and Council, marketing, governance, and business management skills. Resignations and recent Staff movements has impacted on her ability to complete work tasks and provide efficient services for Council and CEO. Has an increased workload in research to strategically support CEO. Needs backup for leave or other absences and support with Committee Agenda preparation.	Increased cost in addressing Corporate services staffing levels. Back up and assistance to be provided by new Position, Admin and Customer Services Officer. Refer to Admin and Customer Services Officer for projected Cost for 2021/2022.
Economic Development Projects Officer	Executive Manager Community, Projects, and strategy (EMCPS)	Manages Youth Engagement and Inclusion Officer. Youth Development Officer (Casual) and two Grants Officers as well as managing and participating in projects other than Economic Development. Has Community Services oversight and provides focus for IPR Framework and managing the Strategic Community Plan and community engagement. A lot of the corporate memory in this area is vested in this role. Knowledge management should also be put in place as part of succession planning	Increase in remuneration acknowledging the seniority and broad scope of this role undertaken by the Incumbent. Conditions to be reviewed if incumbent ceases employment with Council. 2021/22 Cost Estimate - Additional \$10K plus 15% On Costs = \$11,500 PA.
Special Projects Officer		Position fully funded for 20/21 Year. Retention of 0.6 FTE as an integral part of the Delivery Team for Community & Grants.	No additional Cost. 0.6 FTE extended for a further 12 months (minimum) to enable completion of Drought Funding, Covid Funded Projects and delivery of Community Park in 2021/22.
Youth Development Assistant	Youth Services Trainee	The Youth Engagement and Inclusion Officer role will manage ongoing youth services and reconciliation development. Current youth assistant role is casual and has limited hours. Working full time, a trainee will support succession planning and provide better continuity of services to youth and target groups	Increase in hours – from 4 hours per week. Mature trainee in Community Services and Projects. P/T Casual cost in 20/21 is \$5220 + 15% On Costs: Additional Estimated Cost in 2021/2022 \$35,100

CORPORATE SERVICES (includes Community Services Contracts Management (Pool and Library))

Senior Finance Officer Part Time	Full time Senior Finance Officer	Maintains Payroll, Rates and other financial responsibilities and increases finance roles and tasks to free up EMCS for more strategic support for the CEO.	Recent resignation enabled this position to return to full time and incorporate the rates tasks covering Parental Leave. Cost neutral
Finance and Customer Service Officer	Finance and Admin Officer	Creditors and Debtors processes and provides support for Senior Finance Officer and Executive Manager Corporate Services. Also, will participate in and backs up payroll services. Participates in lease management and inspections, addressing the workload issues of the Technical Officer.	No change to costs
Nil	Admin and Customer Service Officer	New position to build the capacity needed in frontline customer service as current hours of CSO/Records are inadequate. Enables CSO / Records Officer to be in back office at times to fulfil (Filing) tasks. New position also provides more cover for customer service when the PT CSO is not in attendance (i.e. early mornings and End of Day). New Position will also provide Holiday Cover for the Executive Officer.	2021/2022 Cost Estimate Additional Cost \$49,992 (inc. 15% Employee on Costs)
Customer Service / Records Officer .66 FTE		No change to current role. Employment of Admin and Customer Service Officer	Nil
Rates Officer 0.2 FTE	Discontinued	Absorbed in Senior Finance Officer role	Savings fund Admin/CSO role
WORKS AND SERVICES			
Technical Services Officer (TSO)	No change to role. Tasks reviewed and reassigned as appropriate	Provides customer service at the Depot, supports the Executive Manager Works (EMW) with tenders, procurement, stock control and fleet maintenance. Is the conduit to LGIS OSH services, facilitates toolbox meetings, and will coordinate new Workplace Health & Safety Act activities. Supports risk management	Previously 0.25 FTE funded from Administration for backup role in the Customer Service / Administration area.
Caravan Park Casual	Building Maintenance Support Officer 0.8 FTE (Min 0.6 FTE)	This role provides the works area with a multi skilled person who has previously serviced the caravan park in a casual capacity, that role is redundant with the caravan caretaker role being implemented. The skills are transferable to address a gap in the building management and maintenance area. Person would provide backup for the TSO.	2020/2021 500 hours of Labour budgeted for minor Building Maintenance, largely not used due to difficulty securing Tradespersons. 2021/2022 Additional Cost Estimate 0.6 FTE + 15% On Costs = \$22,269 0.8 FTE+15% On Costs = \$34,970
Line management Structure	Currently all staff report to the EMW	Succession planning and staff development options need to support EM at operational level. Recent recruitment activity has supported for these changes	Potential for incremental increase in staff development costs

	Caravan Park Caretaker	New Position or Contractor Model with Fixed Contract Term (1 or 2 Years). Existing Cost Savings for Administration and the Cleaners will be directed to the Caretakers Position.	Funded by existing Budget for Caravan Park General Hand (less 500 hours previously for Building trades) and 1 x Casual Cleaner. Estimated 2600 Hours PA. Casual Cleaner to cover for caretaker when on AL / SL
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Key process management issues are to be identified and addressed in a timely fashion using the following implementation processes.

IMPLEMENTATION PLAN

Implementation Process	Responsibility	Timeline
Council and Executive commitment endorsed through Workforce Planning Policy	CEO and Council	In place
Management and implementation resources assigned	CEO	In place
Workforce Planning data management systems developed and implemented	CEO and Senior Finance Officer	In place
Workforce planning review and reporting procedures established	CEO and Executive Assistant	In place
Communicated and Implemented using a change management approach	CEO and Executive Managers	Ongoing
Performance management training for managers and relevant key stakeholders	CEO	In induction process of new managers or in succession planning
Incorporated in all planning decision making processes, including Council Agenda	Council and CEO	Ongoing
Organisational / Individual performance expectations set, documented and monitored in performance appraisal process.	CEO and all Managers	Annually
Performance indicators, measures and reporting requirements communicated to all staff and contractors	CEO and Managers	Annually or contract negotiations
Relevant strategies or changes to roles or tasks included in PDs and performance appraisal at all levels	Council, CEO and Managers	In succession planning or staff turnover
Timelines and review requirements clearly scheduled and followed up.	CEO and Executive Officer	Ongoing

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 of managers and supervisors
- The use of position justification forms and checklists in recruitment processes. – see Appendix Two
- Demonstration of benefits at every opportunity

Monitoring and Evaluation of Outcomes

Workforce planning can be measured in relation to three areas:

- Achievement of the goals and outcomes in the Strategic Community Plan
- Workforce and organisational performance indicators
- Improvements in efficiency and effectiveness Council is committed to monitoring progress towards achievement of the Strategic Community Plan.

If the Shire has its workforce capacity, capability and balance right, then it will be able to deliver against those priorities in the Strategic Community Plan that it has committed to in the Corporate Business Plan.

Key outcomes to consider monitoring and reporting in the Annual Report.

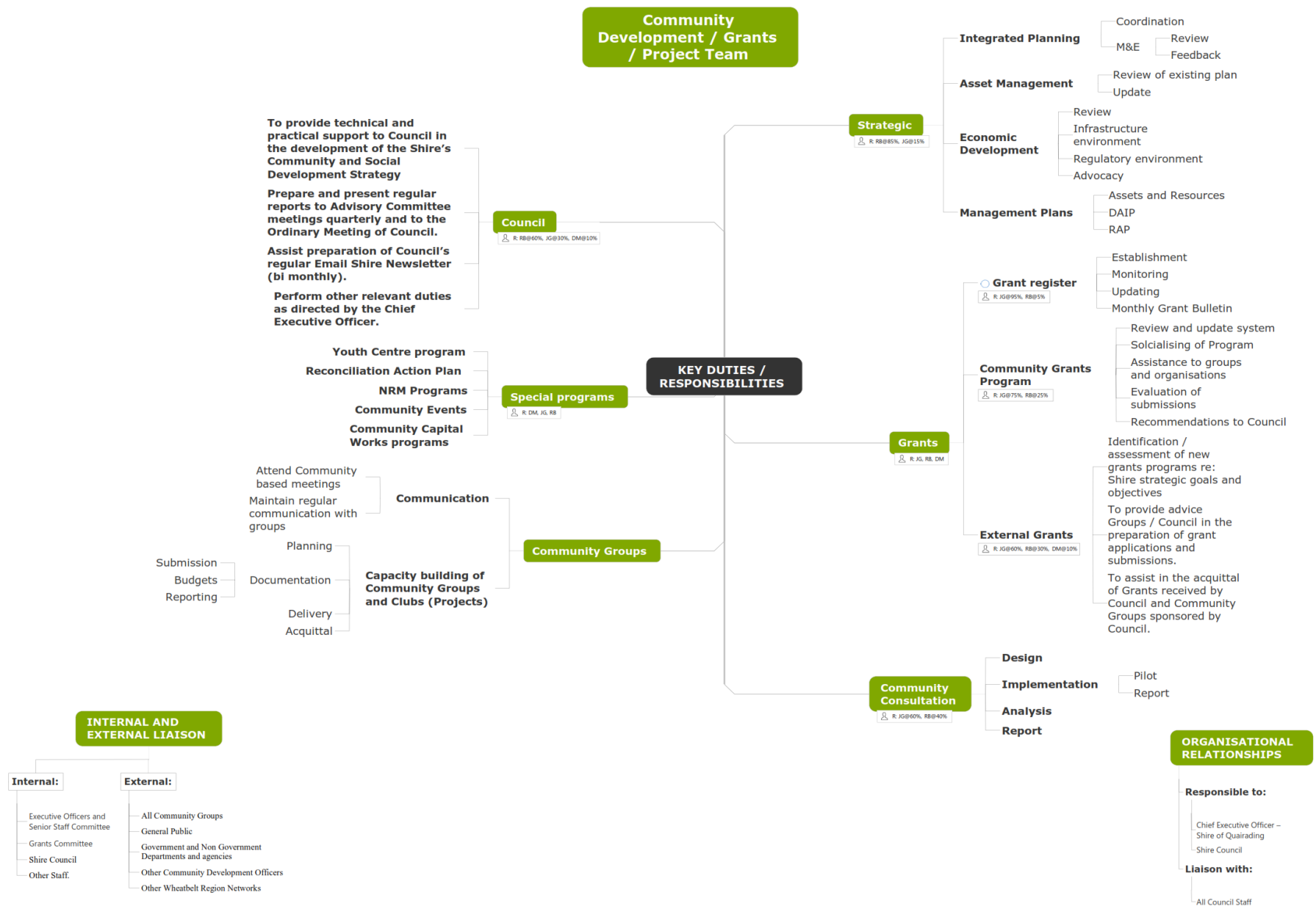
- Staff turnover levels
- Improvements to HR systems and processes to ensure legislative compliance and safe work practices relating to HR and Industrial Relations
- Improvements to communication and information management and sharing capability.
- Integration of the workforce plan into other relevant plans.
- Training and development participation rates

Outcomes to be considered in Internal Audit

In addition to these there are other areas to be monitored to ensure workforce planning and sound HR management and planning practices are in place including:

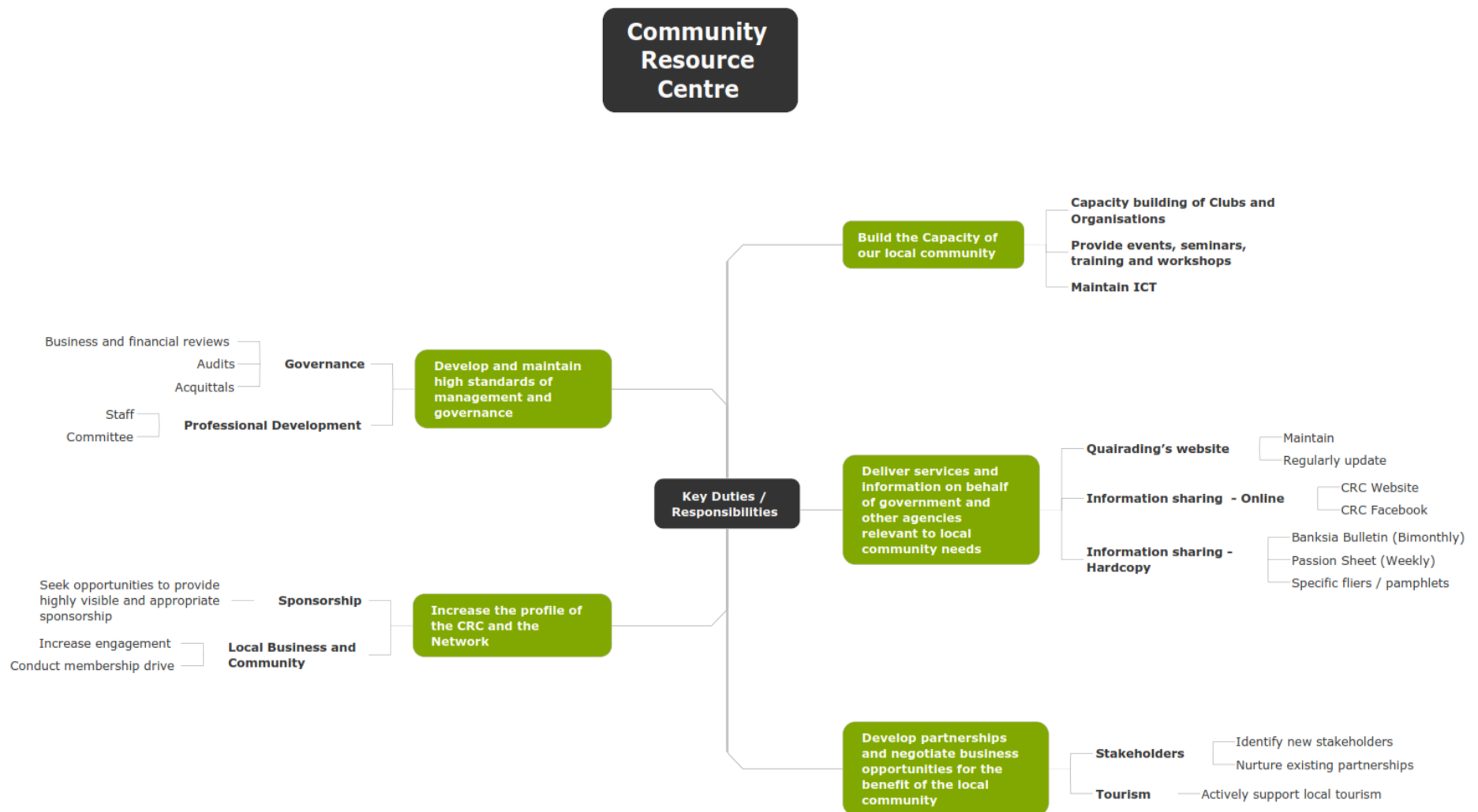
- Review of HR data and trends annually.
- Review of customer service survey results bi-annually.
- Workforce planning processes, principles and practices are included in the annual planning cycle.
- Review of workforce implications being considered in Council decision making and project planning.
- Annual review of HR key performance indicators as an organisation and for individuals.
- Review of the HR risks and the effectiveness of their treatments annually.
- Inclusion of key workforce plan strategy outcomes in the Annual Report.
- Ability to verify HR policies and procedures relevance, currency and communication to staff

Appendix One A: scope of Services for the Community, Projects, and Strategy Development and Grants Teams



Grants and CD Team (2).mmap - 10/05/2018 - Mindjet

Appendix One B Community Resource Centre – Terms of Reference



Appendix Two - Position Justification Form for Recruitment Approval

Organisational Department _____

Position Title _____

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 ☐

Equipment

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

Make	Model	Registration	Location	Keys location
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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:

Department Manager Signed _____ Name _____

General Comments:

Position recommended / approved Yes ☐ No ☐

Reason If Position Not Approved

Not Justified ☐ Deferred ☐ Budget Constraints ☐ Political Reasons ☐ Other ☐

General Comments

CEO Signed _____ Name _____