SHIRE OF CUBALLING

INTEGRATED WORKFORCE PLAN

2017-2021

October 2017

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EXECUTIVE SUMMARY

The Council and Chief Executive Officer are totally committed to planning and resourcing a workforce that will take us into a sustainable future, whatever that may look like for us and our community. This Workforce Plan (WP) 2017 – 2021 acknowledges the workforce development work undertaken to date and has adopted a realistic and transparent approach to researching and initiating innovative workforce planning strategies.

We are committed to identifying and enabling resource sharing initiatives with our regional neighbours and beyond to improve frontline and backend services to our community and ensure a value for money outcome for our ratepayers and residents.

We need to constantly monitor our services and functions and take a continuous improvement approach to service delivery and sustainability across the region, that will be captured within the Integrated Planning and Reporting processes.

For the Shire to remain sustainable and competitive in a shrinking and vulnerable labour market the Shire must continue to identify, understand and improve upon its organisational workplace attributes and the contribution that it makes to the local government area and the region. Equally as importantly, the Shire must continue to develop and recognise the staff that work hard to deliver the services to the community and keep the Shire compliant with relevant legislation and regulatory needs.

The Workforce Plan will be reviewed annually and updated to reflect identified needs for the full life of the plan.

Gary Sherry
Chief Executive Officer

The purpose of this document is to develop and implement structured systems and processes for workforce development that will be implemented across all aspects of the Shire's planning, operations and services. This integrated approach will ensure that the Shire of Cuballing recruits, retains and manages the appropriate capacity and capability of human resource requirements needed to meet the strategic and operational objectives of the Shire and its community

Integrated Workforce Planning in context

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

− That Local Governments develop a Strategic Community Plan that links community aspirations with the Council's long-term strategy.
− That the Local Government has a corporate business plan linking to long term financial planning that integrates asset management, workforce planning and specific council plans (Informing Strategies) with the strategic plan.

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

INTEGRATED PLANNING AND REPORTING FRAMEWORK
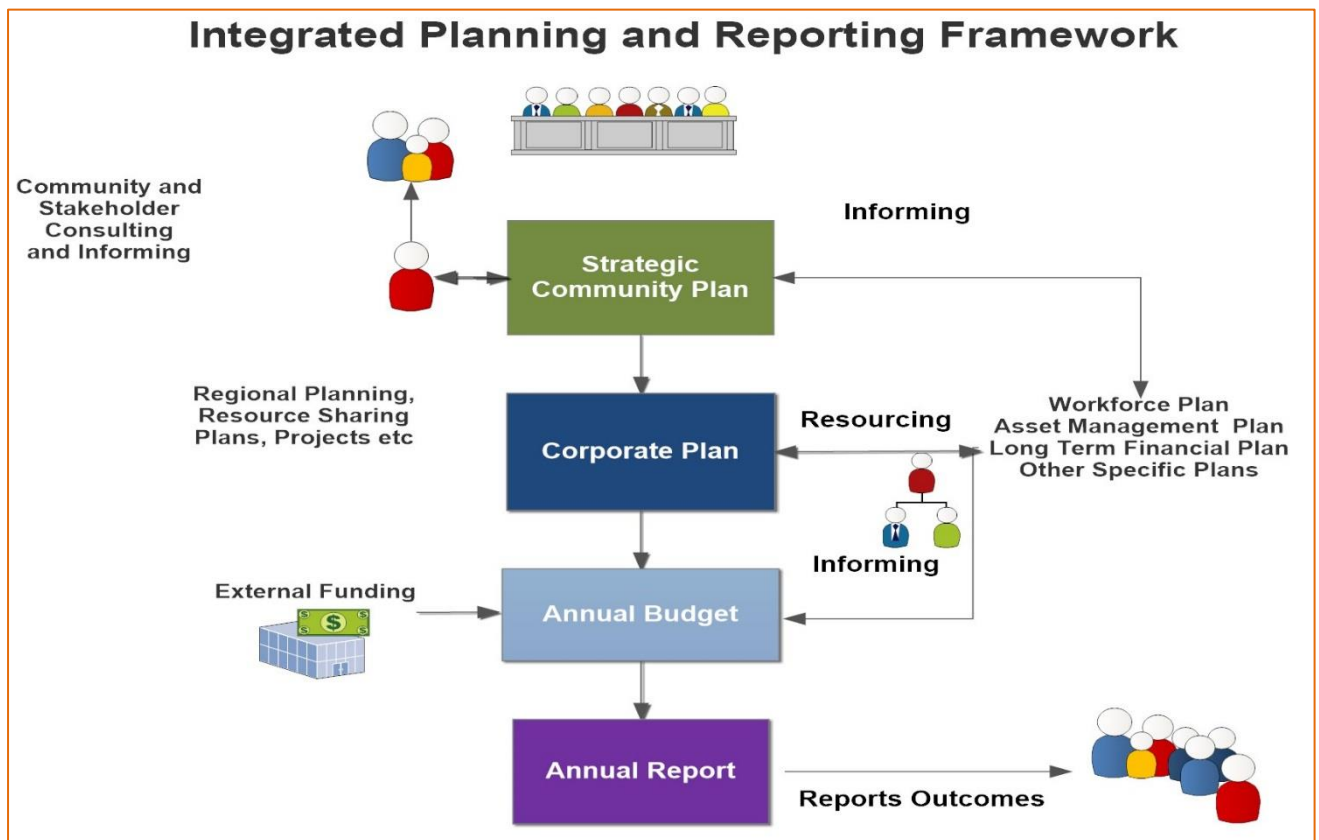
THE SHIRE'S INTEGRATED PLANNING FRAMEWORK IS COMPRISED OF THE FOLLOWING PLANS/PROGRAMS:

- **Strategic Community Plan (SCP)** – identifies the community's main aspirations and priorities for the future and outlines strategies for achieving these goals
- **Corporate Plan (CP)** – describes the activities we will undertake over the next four years to achieve the agreed short and long- term goals and outcomes.
- **Long Term Financial Plan (LTFP)** – details the financial resources needed to enact the corporate plan in the first four years and potential revenues and expenses for the next six years of the plan. This plan serves to inform and resource all aspects of the integrated planning activities as appropriate.
- **Asset Management Plan (AMP) –** This plan identifies and records the asset register, service level, activities and strategies to ensure the physical assets and infrastructure of the Shire are appropriately managed and maintained over their lifecycle, and appropriately disposed of or replaced at the end of that lifecycle.
- **Integrated Workforce Plan (IWP) –** This plan identifies and reports on the internal capacity to meet current and future needs of the goals and objectives of the Shire and the Community, both in capacity and capability. It identifies the gaps or surplus in human, assets or financial resources and identifies strategies to ensure there are the right people in the right place and at the right time to deliver on expectations.

AIMS AND OBJECTIVES OF THE INTEGRATED WORKFORCE PLAN

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

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

Methodology

The methodology used will follow the practiced and principles of the WA Department of Local Government's Workforce Planning Guidelines Toolkit –

Ref: http://integratedplanning.dlg.wa.gov.au There are four distinct stages as outlined in the diagram from the toolkit at left.

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.

The plan will be reviewed annually and will be updated as appropriate, with regard to the Corporate Plan and Long Term Financial Plan constraints and resource requirements.

THE SHIRE OF CUBALLING

The Shire of Cuballing is primarily an agricultural shire that incorporates the small towns sites of Popanyinning, Cuballing and Yornaning in the Wheatbelt Region of Western Australia. The Shire has an estimated population of around 897 (ABS- 3218.0 Regional Population Growth, Australia) and is located 190 kilometres south east of Perth on the Great Southern Highway.

Shire of Cuballing
Population by Age

■ 0-14 ■ 15-34 ■ 35-64 ■ 65+
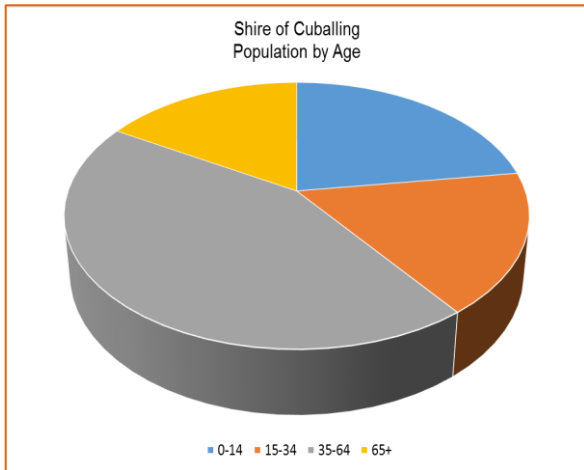
Differently to much of the wheatbelt, the Shire of Cuballing has consistently had a growing population (22% in the last decade) with an increasing number of people seeking the benefits that a small, friendly community like the towns of Cuballing and Popanyinning offer. Cuballing, which has a population of about 350. Popanyinning has a smaller population of about 250. The remainder of the Shire population lives outside the townsite boundaries on farming and lifestyle properties.

The population of the Shire of Cuballing is largely families with children. The most numerous age demographics are people aged between 35 and 64 and under 20.

Living in Cuballing, there is access to a comprehensive suite of sporting facilities, community service organisations and amenities. The larger centres of Narrogin, to the south, and Pingelly, to the north, provide schools, shopping, banking and medical facilities.

The economy of the Shire of Cuballing is based around the agricultural industry. In addition to the broad acre farming enterprises the main employers in the Shire of Cuballing are Birds Silos and Shelters, McDougall Weldments, Whitfords Fertilisers and Whangagin Grains. A number of more intensive agricultural enterprises, including cattle feedlots and piggeries, are developing in the Shire. The CBH Receival Site in Yornaning currently provides seasonal employment, but is expected to close by 2026. Increasingly transport links are key economic driver of agricultural industries.

The Shire of Cuballing has the tier 2 railway line and Great Southern Highway running north-south through the centre of the Shire. The Cuballing East Road has been identified as a Grain Freight Route linking grain growing areas to the east with the Great Southern Highway through to delivery centres in Brookton.

The close proximity of the towns of Narrogin and Pingelly allows local residents to work in these larger towns and enjoy the semi-rural lifestyle of the towns of Cuballing and Popanyinning. Cuballing is served by the Cuballing Tavern and the Cuballing Road House. Popanyinning has a general store and café. The potential for economic growth in Cuballing is good. Tourism is also a growing industry in Cuballing with the Dryandra State Forest and the Dryandra Regional Equestrian Centre as major draw cards. Nature and heritage trails in Popanyinning provide an avenue for tourists to experience the local history and wildflowers. Local accommodation includes Lazeaway Holiday Park, the Cuballing Tavern and the Lions Dryandra Village.

Key travel destinations from Cuballing (town centre) Perth – 2 hours 30 minutes / 193km; Narrogin - 15 minutes / 15km; Popanyinning - 13 minutes / 19km; Pingelly - 26 minutes / 36km. Travel times are by car and are approximates only, but demonstrate that it is practical for potential employees to travel relatively short distances from the Shire for more job opportunities and competitive remuneration.

AVAILABLE WORKFORCE

Estimated Resident Population - Persons - Total (no.)	891	893	895	888	897
Estimated Resident Population - Working Age Population (15-64)	64.2	64.1	63	61.7	60.8
Estimated Resident Population - Median Age - Usual Residents, Males	46.8	46.8	46.1	46.6	46.8
Estimated Resident Population - Median Age - Usual Residents, Females	41.4	40.6	40.5	41	41.3
Estimated Resident Population - Median Age - Usual Residents,	44	43.8	43.4	44	44.1

LOCAL BUSINESSES

Description	2011	2012	2013	2014	2015
Number of Businesses by Industry - Agriculture, forestry and fishing	67	62	62	62	61
Number of Businesses by Industry - Mining	0	0	0	0	0
Number of Businesses by Industry - Manufacturing	6	6	7	5	5
Number of Businesses by Industry - Construction	9	7	7	8	7
Number of Businesses by Industry - Wholesale trade	3	3	3	3	0
Number of Businesses by Industry - Retail trade	4	3	4	4	5
Number of Businesses by Industry - Transport, postal and warehousing	4	4	4	5	5
Number of Businesses by Industry - Rental, hiring and real estate services	3	3	3	3	3
Number of Businesses by Industry - Professional, scientific and technical services (no.)	3	3	3	5	3
Number of Businesses by Industry - Other services	3	3	3	3	0
Number of Businesses by Industry - Currently unknown	3	3	3	3	3
Number of Businesses by Industry - Total (no.)	105	97	99	101	92
Businesses with Employees	**2011**	**2012**	**2013**	**2014**	**2015**
Number of non-employing businesses (no.)	63	60	61	62	56
Number of employing businesses: 1-4 employees (no.)	31	23	29	30	32
Number of employing businesses: 5-19 employees (no.)	10	14	10	8	6
Number of employing businesses: 20 or more employees (no.)	0	0	0	3	3
Total Number of Businesses	**104**	**97**	**100**	**103**	**97**

Ref 2016 Census

Merchandise exports made the largest contribution to real GSP growth in 2015-16, up 6%, in line with annual average growth of 6% over the past ten years.

Real business investment fell 17% in 2015-16, compared with annual average growth of 6% over the past ten years.

The WA Treasury forecasts real merchandise exports to rise 8% and business investment to fall 32.5% in 2016-17.

The mining industry made the largest contribution to real GSP growth in 2015-16, up 7%.

Total Wheatbelt	
Mining Sales	**$2.0b**
Agricultural Production	$1.9b
Population	73,947 (0.7%)
Unemployed	7.2%

Western Australian Government Department of State Development;

Western Australian Economic Profile May 2017

WA LOCAL GOVERNMENT ENVIRONMENT

Since the last workforce plan was developed, the drive for amalgamation has ceased but the appetite for regional cooperation and resource sharing has increased. With availability and affordability constraints in employing many specialist skills required by Local Government has been a key driver of this. With the slower mining and resources sector, the previous skills shortage in plant operators and technical support is not being experienced in most areas. There appears to be an increasing need for peer support, local or online training/ mentoring for finance and administration staff with skills and knowledge gaps.

THE SHIRE'S INTERNAL OPERATING ENVIRONMENT

GOVERNANCE AND MANAGEMENT

There are currently six elected members representing the Community of the Cuballing region providing support and governance to the officers of the Shire and the wider community.

Organisational Capacity and Capability

Below is a Matrix Evaluation Scorecard, a perception based survey that rates the Shire's management systems from 1 to 4 (demonstrated competence levels) for each work process. **In 2013 the score was 81 points out of 144 (56.25%). In 2017 the score has improved to 102 /144 points.** The aim is to aspire to a minimal standard of 60%. These factors impact on the ability to achieve organisational goals and objectives and recruiting / retaining an effective workforce. The overall rating and risk factors are indicated by the following results and comments.

CAPACITY AND CAPABILITY SURVEY RESULTS 2017					
HEADING	2013 SCORE	2013 RATING	2017 SCORE	2017 RATING	COMMENTS
Workplace Culture	6 /12	50%	6/12	50%	Still some improvements possible in better communicating purpose and direction in all areas
Leadership	3 /8	37.5%	7/8	88%	Marked improvement in this area
Management	6.5 / 16	40.62%	9/16	56%	Performance measurement can be improved by setting performance targets and measurements and seeking further revenue generating activities.
Planning	6/12	50%	6/12	50%	Effective strategic and operational planning is evident, a little more planning in human resourcing will add value to these processes
Human Resources	16/32	50%	21/32	66%	Doing well in this area. An improvement is to review / update policies and procedures in issue management and employee assistance programs.
Communications	5/8	62.5%	5/8	63%	Conflict resolution gaps will be addressed by improved policy and process outlined above.
Financial Management	19.5/24	81.25%	24/24	100%	Excellent result
Project Management	6/12	50%	7/12	58%	Put project concept, feasibility, development, implementation and review processes in place underpinned by policy.
Information Technology	8/12	75%	10/12	83%	Infrastructure and management systems in place and working well.
Facility Management	5/8	62.5%	7/8	88%	No areas of concern identified in this area.
Total	81/144	56.25%	102/144	71%	

GENERAL COMMENTS

These results demonstrate a marked improvement since the last survey in 2013, especially in the areas of leadership, financial management, information technology and facility management. The Shire leadership and management is in good shape, operations seem well resourced and the main area for improvement is in in reviewing and updating policy and process across a few areas. In the main, organisational capacity and capability is well demonstrated.

FINANCIAL POSITION

The Shire is in a strong financial position. In 2015 the Shire of Cuballing was ranked 2nd of all the 141 Western Australian local governments in the Financial Health Indicator published by the Department of Local Government. 2015/16, the operating revenue for the Shire was $1,982,621 million with operating expenditure of $3,331,528 million in the same year. The Shire of Cuballing also received $773,780 in non-operating grants, subsidies and contributions.

ORGANISATION RISK FACTORS

Given that the three most common risks in the workforce are:
- Lack of skills, knowledge and capacity to meet objectives of the Strategic Community and Corporate Plans
- Loss of knowledge and skills in a critical role or position
- Availability and willingness of people with specialist, management or leadership skills to work for the organisation
- The financial and physical resources to recruit and maintain an appropriate workforce

The Shire appears to have the organisational capacity to effectively and affordably deliver on its current strategic or operational objectives in the foreseeable future.

ORGANISATIONAL STRUCTURE JUNE 2017
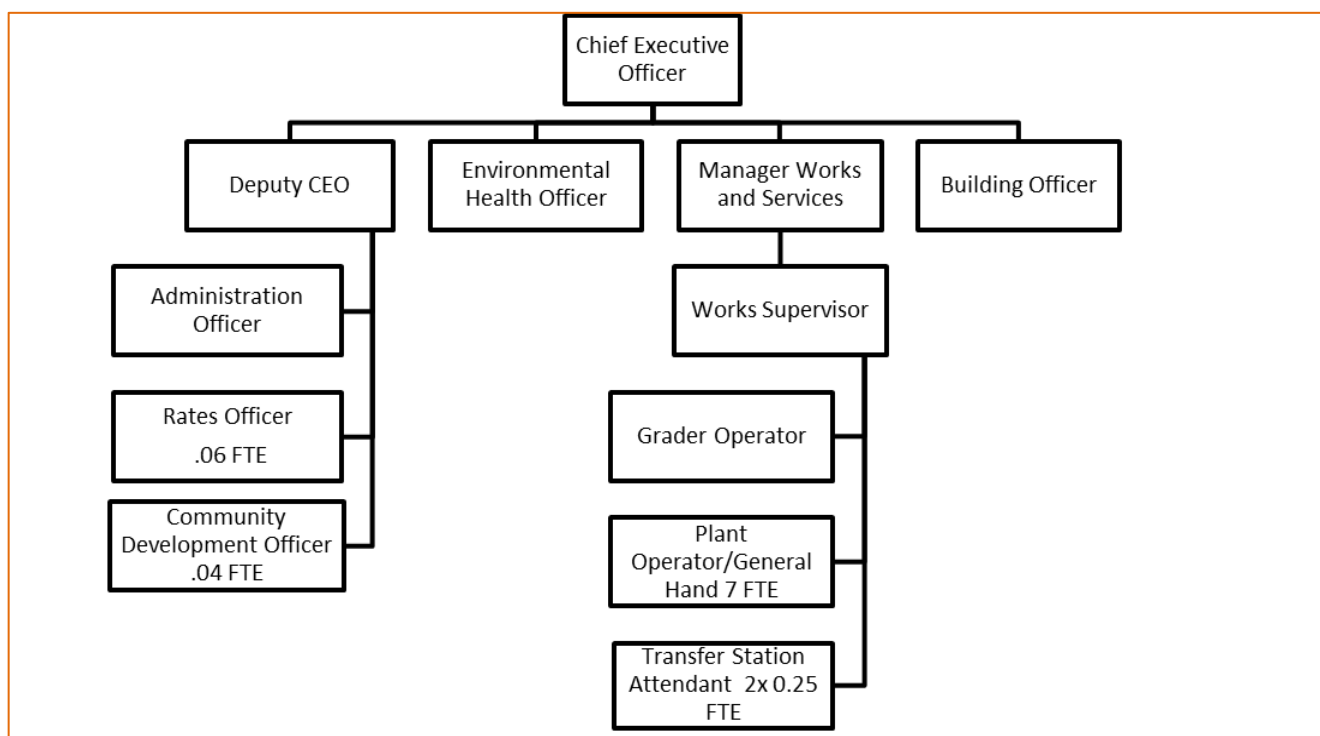
WORKFORCE SKILLS, CAPACITY AND CULTURE - STAFF SURVEY FEEDBACK

STAFF SURVEY

Staff were asked specific questions in the Workforce Planning Survey to determine the issues and constraints in doing a good job and achieving objectives, and asked what would they like to see changed. 12 people responded, (63% of staff). A summary of responses is outlined below.

CAPACITY

3 people indicated they work more than their contracted hours on a regular basis of greater than 10 hours per fortnight, these respondents indicated it was regular and agreed overtime, 5 people worked from 2-5 additional hours per fortnight, and 1 person indicated that it sometimes varied due to workload. These people cited having too much work to do in contracted hours.

CAPABILITY

5 staff indicated that they needed more training or education to carry out their job well, and 3 staff thought that they may need more training. 3 staff who manage people indicated they would benefit from further training in managing people or performance appraisals.

GENERAL FEEDBACK

All staff were given the opportunity to answer the following questions about their ability to do a good job without barriers or constraints, and give feedback on working for the Shire and suggestions for improvement or change. Feedback is outlined as below that indicate that in the main there were no significant issues or constraints.

| Constraints / Barriers / Issues	Like working for the Shire - Role / Workplace	Least Like working for the Shire - Role/Workplace
Time Management x1	Team work / achievement	Workmates achievement 9day fortnight
No - Because we have a small staff at times scheduling of activities can be difficult because of other constraints.	Staff easy to get along with	Nil x 2
No x 5	Get to work across a broad spectrum of tasks, keeps work interesting and challenging	LGIS and how they treat the injured worker
	I have worked here a long time and have good knowledge of the area and what needs to happen	Paper work
	Its where I live and close to home out of City life.	Being small there is little additional capacity for periods of high workload
	The staff	
	Good people. Being small gives flexibility	

SUGGESTIONS FOR IMPROVEMENT

- No x 3
- Prioritising jobs, allow more time for tasks that need it, and shorten where it is not required.
- Having an additional employee or extra time from current administration employees would free up staff time to complete more tasks / projects
- To have more workers

IF YOU COULD CHANGE ONE THING ABOUT YOUR ROLE OR THE WORKPLACE WHAT WOULD IT BE?

- Nil / N-A / Nil Changes; Less Hours; Make documentation match requirements / expectation.

STAFF SATISFACTION
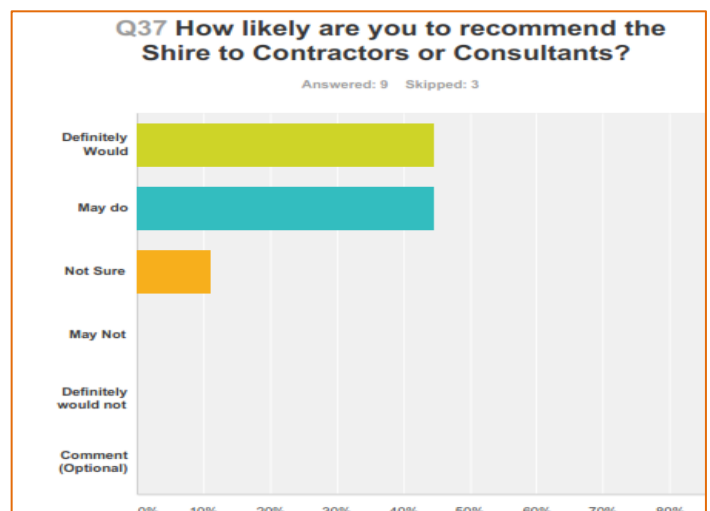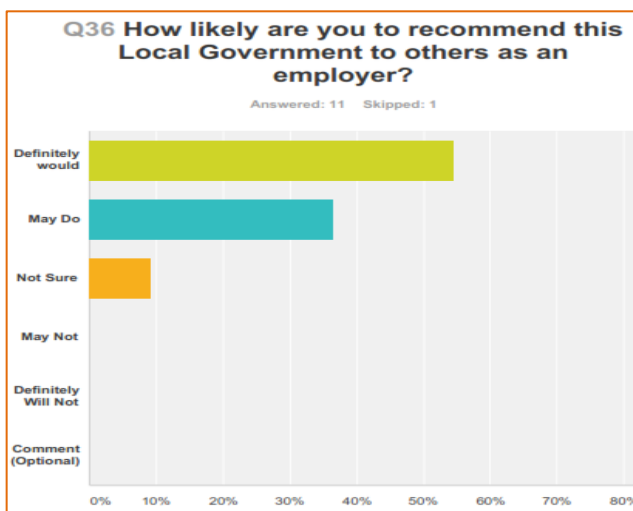
GENDER, AGE AND EMPLOYMENT TYPES

Employment Types by Age

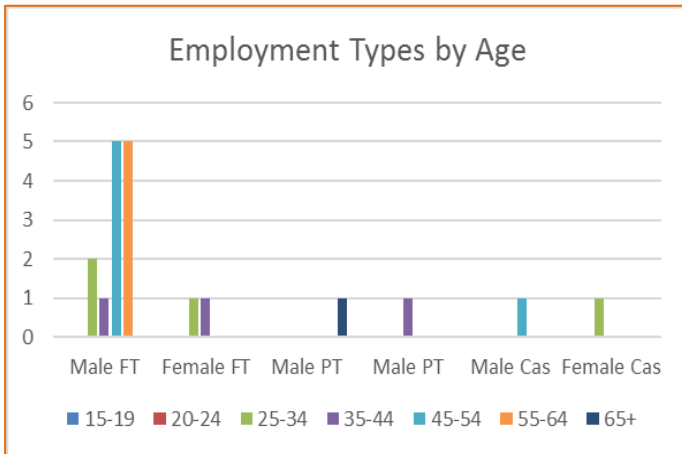The Shire has 19 employees (16.11 FTE). In 2013 there was 15.87 FTE and an additional role (Planner) outsourced and used in an ad hoc manner. The average age of 50 years old (43.8 years in 2013). The gender balance is 74 % male 27% female, which reflects the size and nature of the workforce relative to inside staff and outside workers, where many positions are generally in male dominant roles. There are no staff aged under 24 years.

TYPES OF EMPLOYMENT

Since last WFP review in 2013 there is one additional full time position and a reduction of one part time and two casual positions that allows for better continuity, efficiency and effectiveness in service delivery.

Terminations over last 4 years

STAFF TURNOVER

All Employment Types
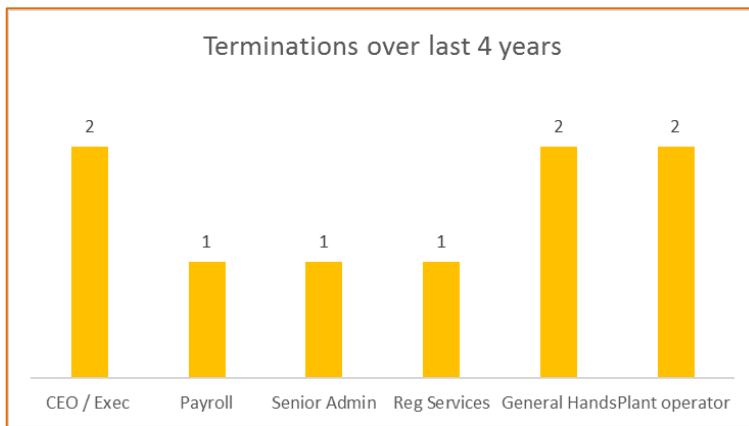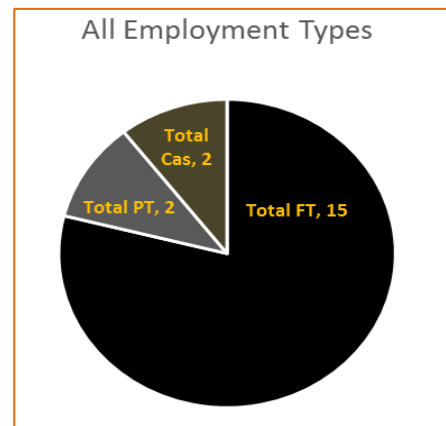
POSITIONS TURNING OVER:

CEO x 1
Works and Services Manager x 2
Payroll x 1
Accountant x1

Regulatory Services x 1
General Hands x 2
Plant Operator x 2

TENURE OF EMPLOYMENT

There is a healthy spread of length of experience in the Shire with most staff having over 3 years of service. There are four staff with over 10 years of service with one having 28 years of experience. Succession planning knowledge retention strategies should be considered in the roles that may hold extensive corporate knowledge and information.

Length of Service at June 2017
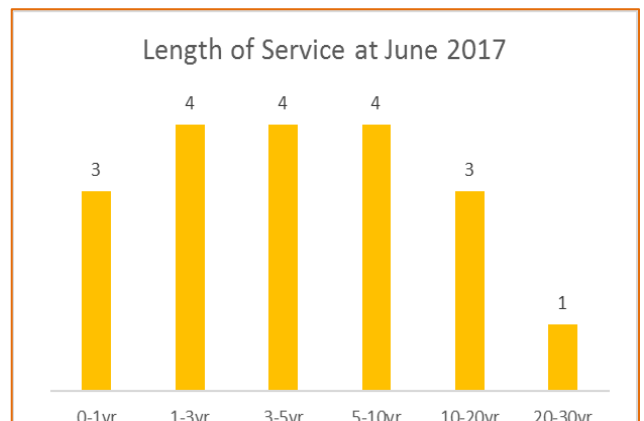
WORKFORCE COSTS

The figures in the table below are purely Salaries and Wages - does not include 9% superannuation or employees receiving additional matching superannuation. Not included are protective clothing, uniforms, training, annual and long service leave accrual, CEO housing, utilities and vehicle, Works Manager and Works Supervisor Vehicle. All leave taken is included in Gross Salary actuals below.

Financial Year	Budget	Actual	Variance	%of Rates
2011/12	942,909	875,066	- 7.19%	116 %
2012/13	1,003,391	927,516	- 7.56%	118%
2013/14	1,000,391	931,415	-6.89%	108%
2014/15	1,032,867	1,077,835	4.35%	114%
2015/16	1,111,895	1,047,896	-5.76%	106%
2016/17	1,058,650	1,090,598	3.02%	104%

RESOURCE CAPACITY

The table below highlights the trend in the population and resourcing position of the Shire of Cuballing over the 5-year period between the last two Census', 2006 and 2011 through to 2016.

Resource Profile	2006 (05/06 where applicable)	2011 (11/12 where applicable)	2016 (15/16 where applicable)
Population	817	891	897 (estimated)
Number of Electors		567	624
		5 Part Time/Casual &Planning outsourced	14 F/T 5 Part Time/Casual
	15 FTE	14 +FTE	15.4 FTE
Rates	521,614	698,309	993,139
Other Grants	1,240,688	3,635,876	1,736,981
Capital Expenditure	905,889	1,914,767	1,500,980
Operational Expenditure	1,635,408	3,249,967	3,354,244
Value of Assets	15,556,439	19,548,195	50,388,085

CURRENT WORKFORCE RISK PROFILE

On reviewing the employee demographics, staff survey results and the financial position of the Shire, there are no significant risks identified.

In capacity and workflow required to carry out the current requirements of the Shire and the Community, there is an indication for a review of capacity and skill levels in the administration area.

There may be a need for interventions to increase efficiency and effectiveness and reduce risk to staff wellbeing and ability to cope with workload.

The costs of employment as a percentage of rates needs to be monitored to ensure sustainability.

WORKFORCE IMPACT OF THE STRATEGIC COMMUNITY PLAN 2017 – 2021

The goals and objectives outlined below have been development following the community consultation and engagement processes. These will require a variety of workforce resources over time.

1. **Social** - Our Community, Neighbourhoods, Recreation and Culture.
2. **Environment -** Our Environment, Resource Management and Services
3. **Economy -** Our Economy, Infrastructure, Systems and Services
4. **Governance & Organisation -** Our Council, Services, Policies and Engagement

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES OF THE STRATEGIC COMMUNITY PLAN

1. SOCIAL GOALS - OUR COMMUNITY, NEIGHBOURHOODS, RECREATION AND CULTURE.

- A healthy and caring community which has strong support for all ages and abilities
- A safe community where residents feel secure and comfortable at home, work and play
- A healthy community engaging in positive and rewarding lifestyles with access to recreational and leisure opportunities
- A vibrant community, enjoying access to a wide range of quality arts and cultural activities

	Strategy	Outcome	Workforce / Workload Impact
1.1	Create a vibrant social environment that is accessible and inclusive for all ages and abilities	The community feel welcome involved and connected to each other	Community development role or other methods to promote activities and connection opportunities through the community.
1.2	Create a vibrant built environment that is accessible and inclusive and reflects the Shire's identity and local heritage	Active, attractive and affordable towns which the community are proud of and engaged in	Absorbed in Town Planning and Council decision making process.
1.3	Encourage and support volunteers and community groups	Active and growing volunteer and community groups	Communication with and recording of volunteers and community groups
1.4	Facilitate improved access to health and welfare programs and education opportunities	The community has access to a broad range of improving health and welfare programs and education opportunities	Relevant Lobbying and communication of service availability to the community
1.5	Provide and promote sport, recreation and leisure facilities and programs	A variety of accessible sport and recreation opportunities and activities	Determine current level of activity and determine needs for provision of additional programs or activities
1.6	Support local arts and cultural activities	A variety of arts and cultural activities can be pursued by locals	Ensure communication channels to identify support needs.
1.7	Create and maintain a safe environment for the community	A feeling of safety within our neighbourhoods and a sense of being looked out for	Lobbying and ensuring the Shire participates in, or promotes community safety programs and activities
1.8	Manage environmental health risks in the Shire	A Shire which seeks to mitigate environmental health risks to ensure a healthy and safe community	EHO to identify and qualify risks and report to CEO and Council as appropriate

2. ENVIRONMENT GOALS- OUR ENVIRONMENT, RESOURCE MANAGEMENT AND SERVICES

- Valuing our unique environment and ensuring the natural resources within the Shire are recognised as an important asset and managed in a sustainable manner
- Recognising the environmental and recreational value of Council reserves, and managing them in a way that will preserve them for future generations to enjoy
- Aiming for the equitable and sustainable development of land within the Shire of Cuballing that provides a genuinely desirable lifestyle
- Managing waste and recycling in a manner that is environmentally sustainable and meets the expectations of the community

	Strategy	Outcome	Workforce / Workload Impact
2.1	Protect, restore and enhance the Shire's natural assets	An environment which is effectively managed for future generations and for the intrinsic value of its biodiversity	Absorbed in normal activities as appropriate or additional funding may be sought for specific projects
2.2	Educate the community on ways to use our environment responsibly and build environmental awareness	A community which values and respects the environment	Communication / Education plan required as well as promoting others' programs
2.3	Provide equitable access for all users to our environment while balancing the protection of natural assets	A range of parks, reserves and trails which the broadest community can access	Included in Town Planning activities and potential for funded and resourced projects activity.
2.4	Sustainably manage our waste, water, energy use and facilities and investigate opportunities to reduce their impacts on our environment	A sustainable and progressive approach to managing the impacts of waste, water and energy use on the environment	Generally absorbed in operations and Council decision making.
2.5	Plan for and adapt to changes in our climate and the impacts of increased water and energy vulnerability	A Shire which address the challenges and opportunities presented by climate change and water and energy vulnerability	Generally absorbed in operations, participation in regional activities and in Council decision making.

3. ECONOMY GOALS - OUR ECONOMY, INFRASTRUCTURE, SYSTEMS AND SERVICES.

- Community infrastructure and services delivered in a timely manner, are well utilised, effective and meet the expectations of the community
- Transport systems that are functional, efficient, economical and safe, coupled with continuous improvement to meet the safety and amenity needs of the community
- Managing community assets in a whole of life and economically sustainable manner
- Promoting sustainable and diverse economic development opportunities that make the Shire of Cuballing an attractive place to live, work and visit

	Strategy	Outcome	Workforce / Workload Impact
3.1	Deliver a diverse range of affordable services and infrastructure across the Shire	A range of services, facilities and programs that the broadest community can access	Absorbed in general operations with an eye to funding opportunities for further services, programs or facilities.
3.2	Ensure essential services and infrastructure are aligned to community needs now and in the future	Services and infrastructure which meets the needs of the broadest community and responds to changing priorities	Absorbed in general operations
3.3	Deliver and advocate for a diverse and safe transport system which is efficient and meets the needs of all users	A diverse and safe transport system that balances the needs of all users including pedestrians, cyclists, private vehicles, public transport and freight	Lobby or participate in regional planning as well as appropriately providing services or facilities to meet community aspirations
3.4	Create and strengthen partnerships to advocate for and deliver community facilities, and services and major infrastructure	The community has access to a range of education, health, cultural, recreational and transport opportunities to maximise their potential	Relevant regional, state and federal agency collaboration and cooperation relevant to the role or position in the Shire
3.5	Maintain a robust asset management practices and maintenance programs	Assets which meet the expectations of the community	Incorporated in key roles but may need additional skills and capacity at times
3.6	Facilitate and guide high quality and efficient building and development across the Shire	A community with high quality and efficient buildings and development	As above
3.7	Advocate and plan for local economic development in a sustainable manner	A growing community supported by improved job opportunities and diversity in our industries, businesses and housing	Economic Development and business support as part of regional strategy or have assigned officer if skills available. If not may need to be outsourced.

4. GOVERNANCE & ORGANISATION GOALS- OUR COUNCIL, SERVICES, POLICIES AND ENGAGEMENT

- An independent Council that is supported by an excellent organisation
- Governance structures that ensure accountable, transparent and ethical decision making
- Building the organisation and managing its structure, finances and assets in a sustainable manner
- A Council that proactively engages with all elements of its community to make decisions that reflect positively on the future of the Shire of Cuballing

	Strategy	Outcome	Workforce / Workload Impact
4.1	Councillors provide strong and visionary leadership	A clear direction for the future.	New Councillor induction and ongoing training and development for existing Council
4.2	Maintain a clear, transparent and ethical decision-making process	Openness and transparency in Council decisions	Governance Manual developed and implemented
4.3	Ensure open and consistent communication between the Shire and the community	The community is aware of Council decisions and activities	Communication of council decisions and rational linked to position description of appropriate officer.
4.4	Actively engage with the community to inform decision making and improve conversations within the community	The community have a variety of opportunities to be involved and able to make meaningful contributions to decision making	Website management and other channels to ensure community engagement opportunities are well promoted.
4.5	Be innovative in the management of Shire operations, services, staff and resources to create a resilient and financially stable Shire	A Shire that is progressive, sustainable, resilient and adaptive to changes	Involve staff in review and development discussions and activities.
4.6	Employees actively contribute to improved operational service delivery and ensure excellent customer service	Employees continually improve the operational service delivery and the community receives excellent customer service	Appropriate provision of appropriate training and development for staff

PERFORMANCE MEASUREMENT

Performance measures and timelines will be outlined in the Corporate Business Plan and communicated to staff through direct consultation and the performance appraisal processes.

FUTURE WORKFORCE GAPS, ISSUES AND RISKS

CURRENT AND FUTURE OPERATING ENVIRONMENTS

Generally, there seem to be a good range of skills, knowledge and capacity to deliver the current levels of service, although it is acknowledged that the level of work required at certain times of the year may require additional resources. The primary strategy going forward is to systematically review all current services and service levels, to determine what level of resourcing is affordable to ensure quality services, adhere to legislative compliance and to meet community expectations. Identified systems, policies and process gaps or omissions can be addressed over time to ensure consistency and sustainability in functions, services and reporting.

There may be a need to assess the level of community expectations from the engagement process and explore options for resource sharing of specialist or hard to source skillsets, or services that are only needed intermittently. The integrated planning components require ongoing management development, implementation, review and updating. This is in addition to grant writing, acquittal, community development and project management activities that are predominantly carried out by the CEO, Deputy CEO and Works Manager currently. Further skills, knowledge and capacity may be needed in these areas and can be obtained either by training and development of existing staff, additional resources employed or outsourcing. There is now a long term financial strategy in place to ensure the Shire is in a strong position to address the challenges and constraints of the Local Government environment.

CORPORATE BUSINESS PLAN ACTIONS

While the Corporate Plan is not yet completed at the time of this report due to time constraints, indications are that the forthcoming year is going to be one of succession and knowledge management and consolidation. Current service levels across the Shire will remain as status quo, and the Shire will function in business as usual mode.

FUTURE STRUCTURE AND STRATEGY

Structure - The chart below outlines the ongoing structure for 2017/18
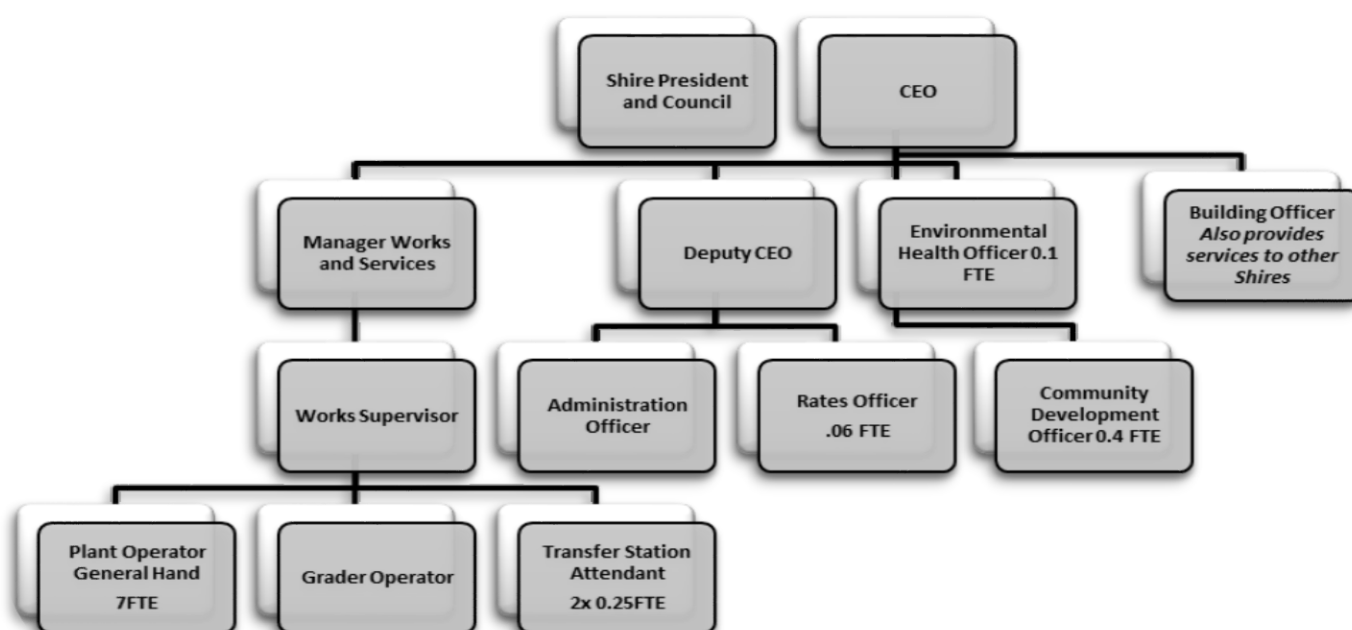
STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

Following the review part of workforce planning process, the following short-term strategies have been developed that will position the Shire to respond to the challenges and opportunities over the next four years

Division	Potential Resource or Role Changes	Potential Cost to Shire
Administration		
Potential for additional skills or capacity in periods of high workload or for projects	Increase hours of employment of current part time staff. This may be a temporary increase for specific projects or a permanent increase arising from increasing compliance.	Marginal wage costs will increase.
Provide additional capacity to match anticipated increasing administration compliance workload through hiring of Trainee	Trainee will complete less skilled tasks to allow senior staff greater capacity to complete detailed compliance staff	Trainee may attract subsidy for some wages and training costs. $35,000
Governance		
Development and implementation of Governance Manual as induction and reference tool for Council	Nil at this time	Councillor Manual will be developed and published by existing administration staff for no additional cost.
Updating of Policies and processes in grievances and issues resolution and Project Management	Nil at this time	Updating of Policies and processes will be completed by existing administration staff for no additional cost.
Community Development		
Review of current skills and capacity against requirements of SCP	Increase hours of employment of current part time staff. This may be a temporary increase for specific projects/events or a permanent increase arising from increasing workload.	Marginal wage costs will increase.
Works		
Potential for additional capacity in periods of high workload or for projects	Establish a selection of local casual employees able to complete work from time to time as required	Increase costs of training and equipping casual employees. Marginal wage costs will also increase.
Potential for shortage of key skilled staff	Develop strategy/policy to increase multiskilling of staff through increased training and development of existing staff in key skill areas	Increased cost of training and reduction in output as inexperienced staff complete tasks

Summary of funding impact for implementation of the 2017/21 Workforce Plan

Strategy Area	2017 /18	Source of Funds and %	2018/19
Administration	Allocate resources for overtime of part-time staff	General Revenue - 100%	To be determined in WFP review
Community Development	Allocate resources for overtime of part-time staff	General Revenue - 100%	To be determined in WFP review
Works	Increased multiskilling and staff training	General Revenue - 100%	To be determined in WFP review

Note: There are estimates of direct costs for strategies in this workforce plan. It is anticipated that in implementation there may be short or long term additional costs to Council dependent on the timing of delivery the immediate availability of relevant candidates in recruitment strategies, and potential costs for succession planning or transitions to retirement in short-term overlap of roles to enable knowledge transfer.

IMPLEMENTATION PLAN

Key process management issues are to be identified and addressed in a timely fashion using the following implementation processes

Process	Responsibility	Timeline
Council and Executive commitment endorsed through policy	CEO and Council	Oct 2017
Management and implementation resources assigned	CEO and Executive	Nov 2017
Workforce Planning data management systems developed and implemented	CEO	Nov 2017
Workforce planning review and reporting procedures established	CEO and Executive	May 2017
WFP Communicated and Implemented	CEO and Executive	Nov 2017
Incorporated in all planning decision making processes, including Council Agenda	CEO and Executive	Nov 2017
Organisational and individual performance expectations set, documented and monitored through the performance appraisal process.	CEO and Executive	May 2018
KPIS and reporting requirements communicated to all staff and contractors	CEO and Executive	May 2017
Relevant aspects built included in PDs and performance appraisal at all levels	CEO and Executive	Ongoing
Timelines and review requirements clearly scheduled and followed up.	CEO and Executive	Ongoing

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

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

MONITORING, EVALUATION OF OUTCOMES AND WFP REVIEW

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

- Review of HR data and trends once HR data banks are established
- Review of staff and customer service survey results relevant to Human resources
- Review if 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 Human resource KRAs and KPIs as an organisation as individuals
- Review of the HR risks and the effectiveness of their treatments annually
- Inclusion of workforce planning outcomes in annual report

WORKFORCE PLAN REVIEW

This 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.

Shire Of Cuballing
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