



Workforce Plan

2018-2022



ENDORSED BY COUNCIL 28 FEBRUARY 2019

CONTENTS

Contents.....	1
Executive Summary.....	2
Integrated Workforce Planning in Context	3
External Environment	5
Employment and Economic Environment.....	7
Regional Environment Relative to Workforce Planning.....	7
. Internal Operating Environment.....	9
2018 Workforce Profile.....	11
Types of employment	13
Age profile in November 2018.....	14
Workforce Planning Staff Survey Summary	17
Workforce Implications from the Strategic and Corporate Business Plan.....	23
Council's Vision	23
Council's Key Goals.....	23
Workforce Plan Strategy Summary.....	37
Workforce Costs and Budget Implications.....	39
Workforce Plan Implementation Plan	39
Appendix One: IPR Integration Checklist	41
Appendix Two - Staff responses to Workforce Planning Survey Questions.....	42



Our previous Workforce Plan was completed in December 2013, so after a 5-year period it is appropriate that it be reviewed. In 2017 Council comprehensively reviewed its Strategic Community Plan and Corporate Business Plan and in 2018 conducted its annual review of the Corporate Business Plan. Council has also raised several issues that would have had either direct or non-direct impacts on the workforce. The advice to Council was that these issues needed to be addressed in a strategic context regarding the goals, objectives and strategies contained in its Strategic Community Plan.

Included in the preparation of this new Workforce Plan was a comprehensive review of the Shire's organisational structure. It is healthy for an organisation to review its structure. The demands and expectations imposed on the organisation by our community, the Council, other tiers of government and business are fluid and it is

important that the organisational structure can cater for these.

Maintaining the same organisational structure just because that is how we have always been is not a reason to continue with that structure. Private enterprise reviews its organisational structure on a regular basis and a local government needs to do the same to ensure that its services and infrastructure are delivered efficiently and effectively.

The Workforce Plan considers the community aspirations, priorities and objectives identified in the Strategic Community Plan. It is an essential component of the Corporate Business Plan and Long-Term Financial Plan so that we can identify workforce requirements for current and future operations.

An integrated workforce plan identifies and reports on the internal capacity to meet current and future needs in line with the goals and objectives of the Shire and the community it serves, both in capacity and capability. A workforce plan also 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 objectives and realistic expectations in an affordable manner.

The plan is to address gaps between current and future workforce capability, identify areas of skill or capacity shortage, and outline strategies to address them.

Planning human resource requirements is a significant challenge and not only considers the human resource factors but ties this into overall strategic plans, environmental issues and legislative and governance obligations.

Ultimately undertaking a workforce planning activity is a snapshot of what human resources are in place at a given time, and what staffing requirements are required into the future.

This Plan sets out strategies for delivery of functions and services that will be implemented with due diligence and relevant consultation and approval processes

Tim Clynch
Chief Executive Officer

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 comprises 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 Business Plan (CBP) – describes the activities we will undertake over the next four years to achieve the agreed short-term goals and outcomes that underpin long term aspirations.

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. It 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 physical assets and infrastructure are managed and maintained over their lifecycle; and appropriately disposed of at the end of their useful life.

Integrated Workforce Plan (WP) – 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.

Other informing strategies such as capital works plans, business plans, Aged Friendly, Youth Friendly and Disability Access & Inclusion Plans

AIMS AND OBJECTIVES

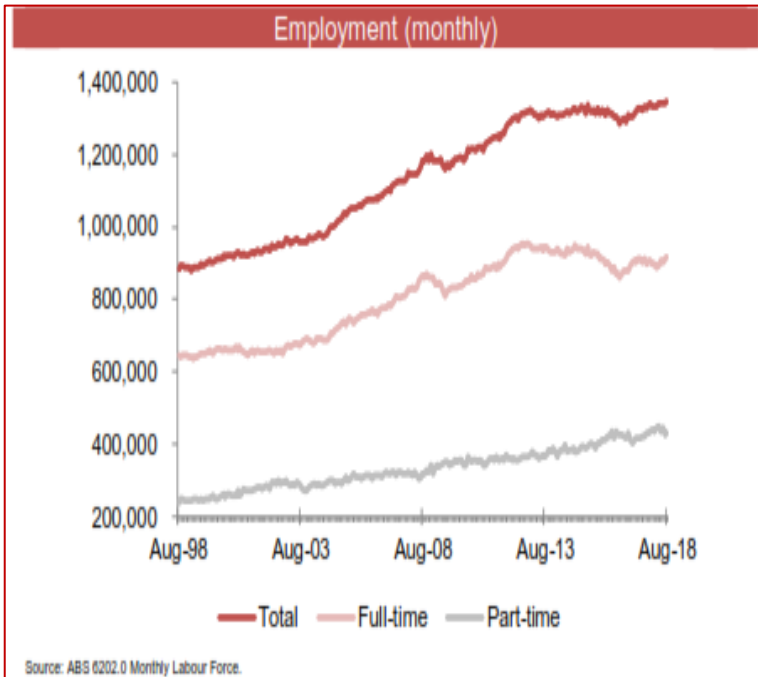
This workforce plan aims to address the workforce needs of the Shire that arise from core function services and operations, projects, strategic initiatives and priorities.

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 diagram on the following page illustrates the Shire of Bridgetown-Greenbushes’ Integrated Planning and Reporting Framework; where the Corporate Business Plan, Strategic Community Plan and various informing strategies come together and with the annual budget, and support Council decisions, resource allocations and planning



WESTERN AUSTRALIAN EMPLOYMENT ENVIRONMENT

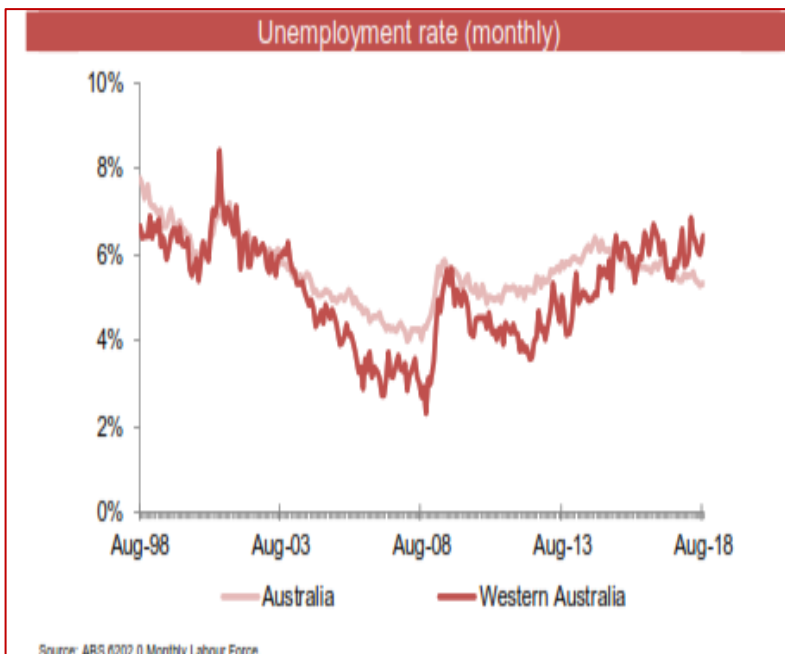


*Data sources are 12-month averages of original ABS data.

Western Australia’s total employment rose by 4,229 to 1.35 million in August 2018, with an increase in both full-time employment (up 828 to 914,507) and part-time employment (up 3,401 to 430,530).

Total employment rose 2% (20,000) through the year to August 2018, with an increase in both full-time employment (up 1% or 9,519) and part-time employment (up 2% or 10,481).

The 2018-19 Western Australian Government Budget forecasts annual average employment growth of 1.5% in 2018-19 and 2% in 2019-20.

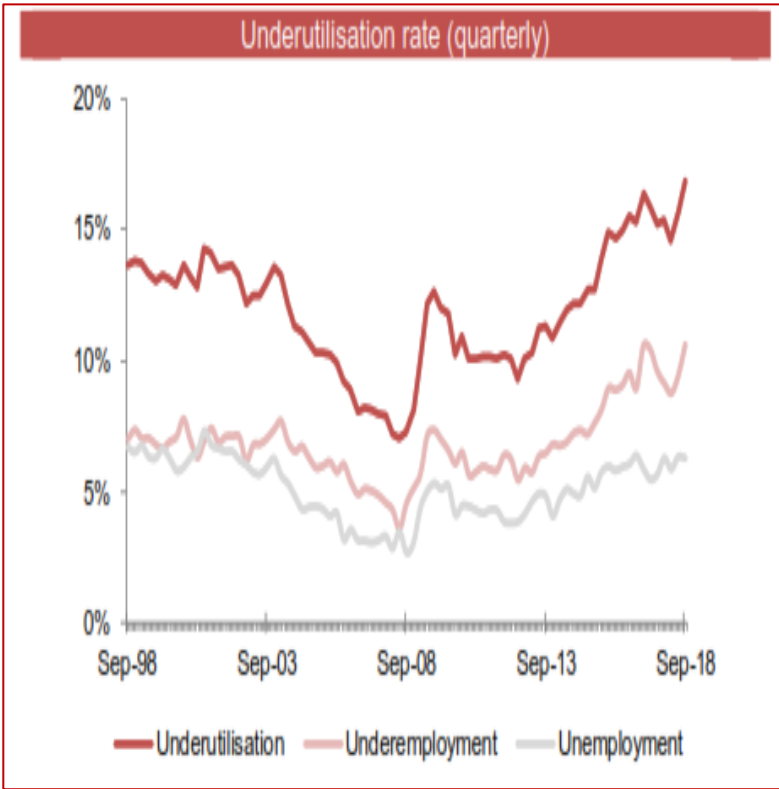


The unemployment rate measures the proportion of the labour force that is unemployed (people without a job who are actively looking for work).

WA’s unemployment rate of 6.4% in August 2018 was above the 6.0% in the previous month and the 5.8% a year ago.

Australia’s unemployment rate was 5.3% in August 2018.

The 2018-19 Western Australian Government Budget forecasts an annual average unemployment rate of 5.75% in 2018-19 and 5.5% in 2019-20.



Unemployment rose by 6,729 to 92,709 in August 2018

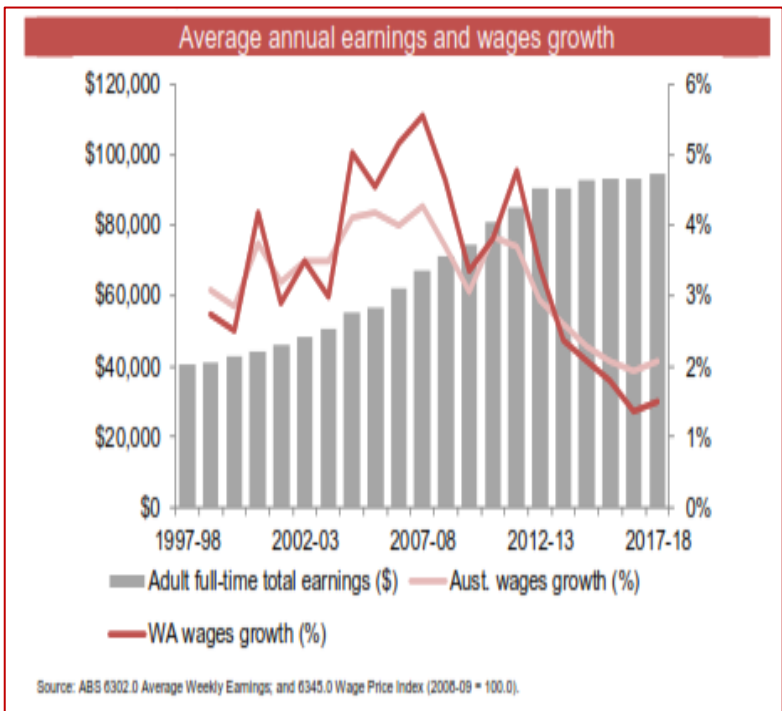
The underutilisation rate measures the proportion of the labour force that is unemployed or underemployed (workers wanting more hours).

The underutilisation rate of 16.9% in the September quarter 2018 was above the 15.7% in the previous quarter and the 15.2% a year ago.

The underutilisation rate in the September quarter 2018 comprised an underemployment rate of 10.6% and an unemployment rate of 6.3%.

The underemployment rate of 10.6% in the September quarter 2018 was above the 9.4% in the previous quarter and the 9.6% a year ago.

September quarter 2018 was above the 9.4% in the previous quarter and the 9.6% a year ago.



Average annual adult full-time total earnings rose 1.4% to \$94,687 in 2017-18.

Western Australia's average annual adult full-time total earnings were 10% (\$8,856) above the Australian average of \$85,831 in 2017-18.

Western Australia's wage price index rose 1.5% in 2017-18, below annual average growth of 2.9% over the past ten years, and below Australia's wages growth of 2.1% in 2017-18.

The 2018-19 Western Australian Government Budget forecasts wages growth of 1.75% in 2018-19 and 2.75% in 2019-20.

Source- Government of Western Australia Department of Jobs, Tourism, Science and Innovation September 2018

EMPLOYMENT AND ECONOMIC ENVIRONMENT

Currently wage growth is low and underemployment is high in Western Australia. The Wage Price Index in WA increased by only 1.3% over the year to the September 2018 quarter, continuing a six-quarter run of annual growth below 2%. The Wage Price Index is expected to rise by only 1.8% in 2018 followed by growth of 2.9% in 2019 and 3.2% in 2020. This compares against a long-term average of 3.5% wages growth per annum.

Underemployment refers to people employed part-time who want to work more hours and are available to start work with more hours; or people who are usually employed full-time but who work part-time for economic reasons. Some 54,000 part-time roles have been added in WA over the four years to October 2017, even though the domestic economy has contracted over this period. The number of underemployed persons in WA remained at high levels in October 2017, while the ratio of under employed persons to employed persons also remained at record highs (10.7%). Continued momentum behind fulltime jobs growth will hopefully begin to soak-up underemployment in WA. However, with almost 11% of the workforce willing and able to work more but unable to secure more work, spending will remain low. *Ref: WA Economic Outlook December 2017 / Deloitte Access Economics Pty Ltd*

With output weak and workers abundant, employment may grow further before we see wages growth. With underemployment high, it's likely that wages growth will remain weak in WA. For the Shire these factors result in high demand for existing jobs, which is good for recruitment, and limited wages growth, keeping costs down. The 2018-19 Western Australian Government Budget forecasted annual average employment growth of 2.25% in 2017-18 and 1.5% in 2018-19

REGIONAL ENVIRONMENT RELATIVE TO WORKFORCE PLANNING

South West		Annual	Quarter	Share
Population 2015-16	176,904	+988 +0.6%	-	6.9%
Employed Sep-17	69,101	+434 +0.5%	+1.4%	6.6%
Unemployed Sep-17	4,207	+551 +15.1%	+5.4%	4.9%
Unemployment rate Sep-17	4.5%	+0.5pp	+0.2pp	-
Minerals & petroleum sales 2016-17	\$2.3b	-\$97m -4.1%	-	2.5%
Agriculture production 2015-16	\$801m	-	-	9.8%
Residential building 2016-17	\$439m	-\$89m -16.9%	-	7.1%
Non-residential building 2016-17	\$257m	+\$64m +33.2%	-	5.5%
Overnight visitors 2014 to 2016	2,454,700pa	-	-	20.5%

WA Economic Profile – Jan. 2018

SOUTH WEST REGIONAL EMPLOYMENT STATUS TO JUNE 2018

Population	177,366	Labour force	100,213
Employed persons	94,090	Unemployment rate	6.1%

Sources for regional data are ABS, 3218.0, *Regional Population Growth, Australia, 2016–2017*, and the Australian Government Department of Jobs and Small Business, *Small Area Labour Markets– Australia* (June 2018 quarter). A discrepancy between some State and regional figures may arise from time to time, due to State figures being released monthly by the ABS and regional figures being released quarterly by the Australian Government Department of Jobs and Small Business on a 12 month rolling average basis.

WA LOCAL GOVERNMENT ENVIRONMENT

WA Country Local Governments in WA are feeling the constraints of the economic downturn and the reduction of grants available through the Royalties for Regions program that has been a rich source of funding over the past few years. While the employment market has softened due to the end of the resources boom, there are few opportunities to upskill the workforces through staff turnover as projects are reduced and people hold on to their jobs. There is also a Major review of the Local Government Act underway in consultation with the Local Government Sector, peak bodies and key stakeholders. Significant factors that may impact on the Shire are Governance standards, Councillor training requirements, and legislative compliance levels for smaller local governments

SHIRE OF BRIDGETOWN GREENBUSHES POPULATION AND LABOUR FORCE

Year	2011	2012	2013	2014	2015	2016	2018
Population	4,421	4,513	4,607	4,637	4,662	4,670	Est 4800

LABOUR FORCE STATUS BY AGE

BY SEX (1 of 2)

Persons aged >15 years

[Age](#)

[Sex](#)

	Age									Total
	15-19	20-24	25-34	35-44	45-54	55-64	65-74	75-84	> 85 years	
MALES										
Employed, worked:										
Full-time(a)	36	39	89	131	198	156	44	9	0	701
Part-time	20	9	19	30	42	73	42	8	0	235
Employed, away from work(b)	0	3	3	11	18	8	4	0	0	47
Hours worked not stated	5	0	3	3	3	9	0	0	0	26
Total employed	61	48	110	170	260	244	94	22	0	1,008
Unemployed, looking for:										
Full-time work	0	4	10	13	9	9	0	0	0	46
Part-time work	3	0	7	3	0	6	3	0	0	21
Total unemployed	5	3	12	12	9	18	10	0	0	63
Total labour force	71	50	124	182	263	255	100	22	0	1,069
Not in the labour force	66	5	11	23	37	104	252	123	28	643
Labour force status not stated	5	4	14	21	29	31	25	16	4	155
Total	138	56	151	224	330	390	384	161	31	1,867
FEMALES										
Employed, worked:										
Full-time(a)	10	22	41	64	92	86	19	3	0	339
Part-time	44	18	38	130	126	134	36	3	0	531
Employed, away from work(b)	0	0	8	4	9	21	3	0	0	45
Hours worked not stated	0	0	0	4	7	0	4	0	0	17
Total employed	55	40	82	204	238	239	67	8	0	938
Unemployed, looking for:										
Full-time work	3	0	4	0	6	8	0	0	0	26
Part-time work	0	0	4	12	3	8	0	0	0	32
Total unemployed	3	0	8	15	15	16	0	0	0	58
Total labour force	61	43	90	216	250	257	67	8	0	995
Not in the labour force	47	22	47	55	73	148	266	110	54	827
Labour force status not stated	10	4	14	15	39	31	19	19	4	154
Total	120	65	152	287	366	436	352	137	53	1,976

POPULATION GROWTH POTENTIAL

Population growth over the last 5-10 years has been around 1% per annum. Whilst this extent of population growth doesn't have an immediate effect on the local government's service provision it is important for the Council to regularly review service levels and demands for new services and infrastructure that is generated by an increasing population.

In addition to normal growth rates in our district there will be significant growth triggered by the Talison Lithium expansion project in Greenbushes. This project is likely to see a doubling of workforce numbers from around 500 to approximately 1,000 workers with estimates being that 61% of the new workers will reside within the Shire of Bridgetown-Greenbushes. In considering the likely proportion of locally sourced workers and single workers to those with families, this growth is expected to result in a population increase in the Shire over the next 5 years of approximately 500 residents which represents an approximate 10% increase in population not including a continuation of the recent trend of 1% growth rate. Such a growth rate will likely trigger new demands for services and facilities and Council will need to monitor both short-term and long-term demands in the next 5-10 years

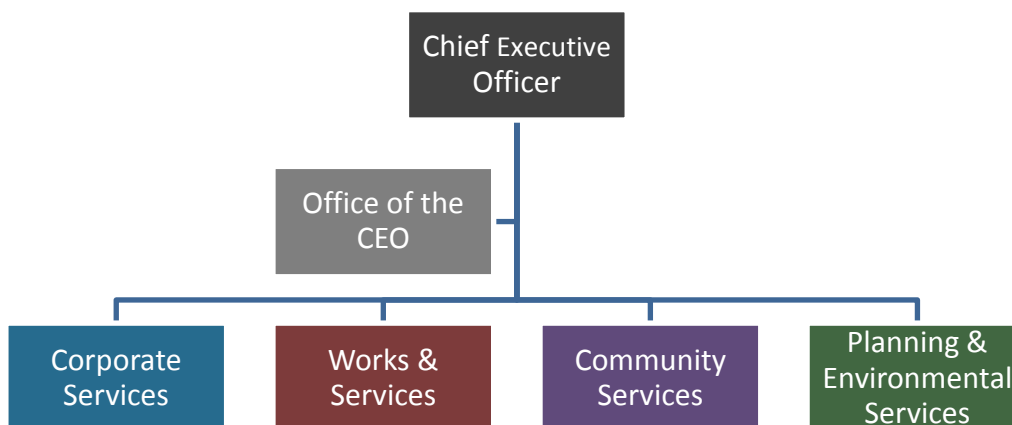
Internal Operating Environment

Shire Facilities

The Shire workforce operates from the Administration building at 1 Steere Street Bridgetown, the Regional Library, Swimming Pool and Leisure Centre, also in Steere Street; the Visitor information Centre at 154 Hampton Street and at the Shire Depot.

SERVICES AND FUNCTIONS

As at December 2018 the organisational structure for the Shire of Bridgetown-Greenbushes consists of five Departments or Divisions as illustrated below:



There are executive managers in place for the 'Works & Services', 'Community Services' and 'Corporate Services' divisions however the 'Planning & Environmental Services' division reports directly to the CEO. Council has identified this as a weakness in the structure as it draws the CEO into the operational functions of that division more so than if an executive manager was in place.

On the following page is a list of functions/services which each Division is responsible for:

CEO's Office

Governance
Councillor Liaison
Agendas/Minutes
Strategic Planning
Human Resources
Occupational Health and Safety
Website
Citizenship
Local Government Elections
Local Government Compliance
Local Laws
Cemetery Records & Administration
Land Disposition
Economic Development

Corporate Services

Administration
Annual Budgets
Annual Financial Reports
Corporate Business Plan
Long Term Financial Plan
Asset Management
Debtors/Creditors
Insurance
Rates
Payroll
Records Management
Customer Services
Police Licensing
Information Technology (IT)

Planning & Environmental Services

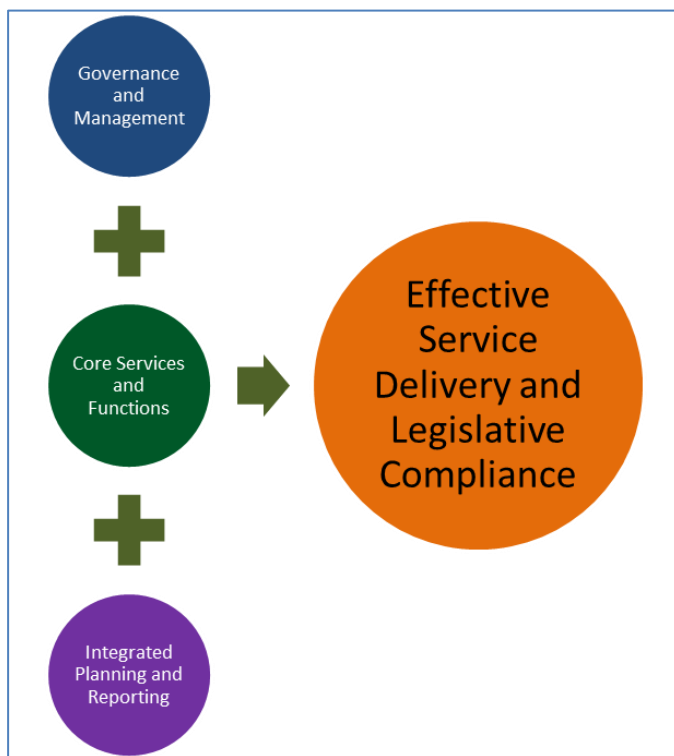
Planning & Development Approvals
Town Planning Schemes and
Amendments
Subdivisions
Road Names
Heritage
Building Approvals
Environmental Health
Shire Building Maintenance
Cleaning of Shire Facilities
Ranger & Regulatory Services
Swimming Pool Approvals &
Inspections

Community Services

Community Development
Service Agreements & Community
Grants
Seniors Issues
Youth Issues
Access & Inclusion
Arts & Culture
Library
Integrated Leisure Centre
Visitors Centre/Tourism
Trails Development

Works & Services

Engineering
Roads (Maintenance and Construction)
Crossovers and Bridges
Parks, Gardens and Reserves, Footpaths
and Walk Trails
Street Trees Maintenance
Traffic Control
Weed Management
Parking Facilities
Cemetery Maintenance
Waste Management
Plant and Machinery
Traffic Counts
Heavy Haulage Approvals

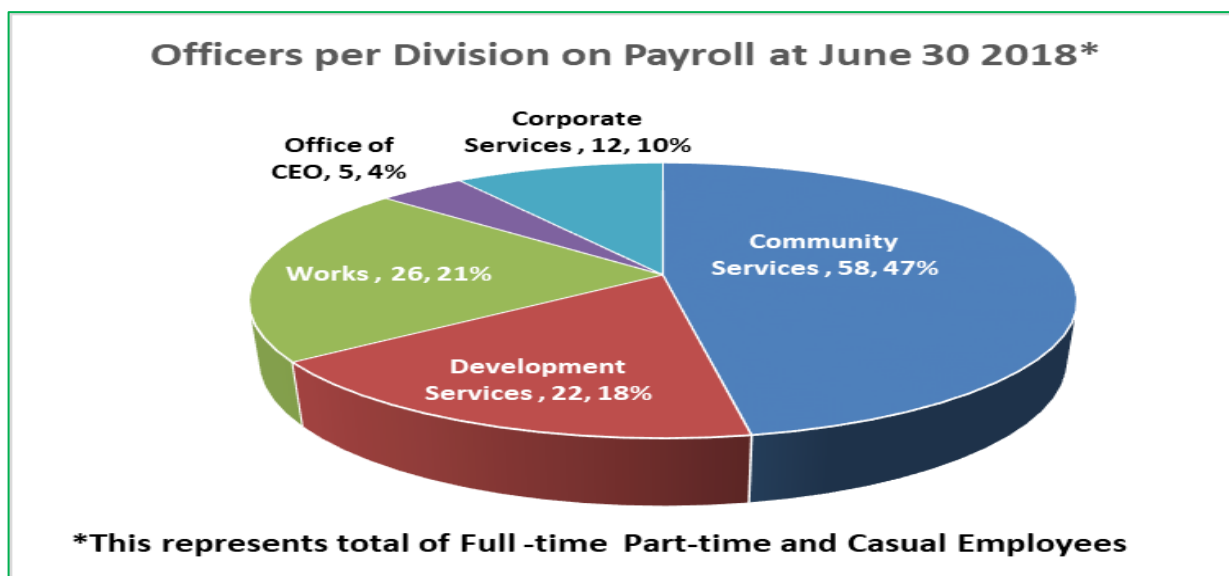


As well as the functions and services that are listed above, there are many other administrative, strategic and operational planning, training and development and legislative compliance tasks and requirements that need resourcing and financing.

These are the often-hidden workloads that often suffer from low resources or skillsets as they are not readily recognised as pivotal roles in providing cost effective, sustainable and high-quality services, programs and facilities.

2018 Workforce Profile

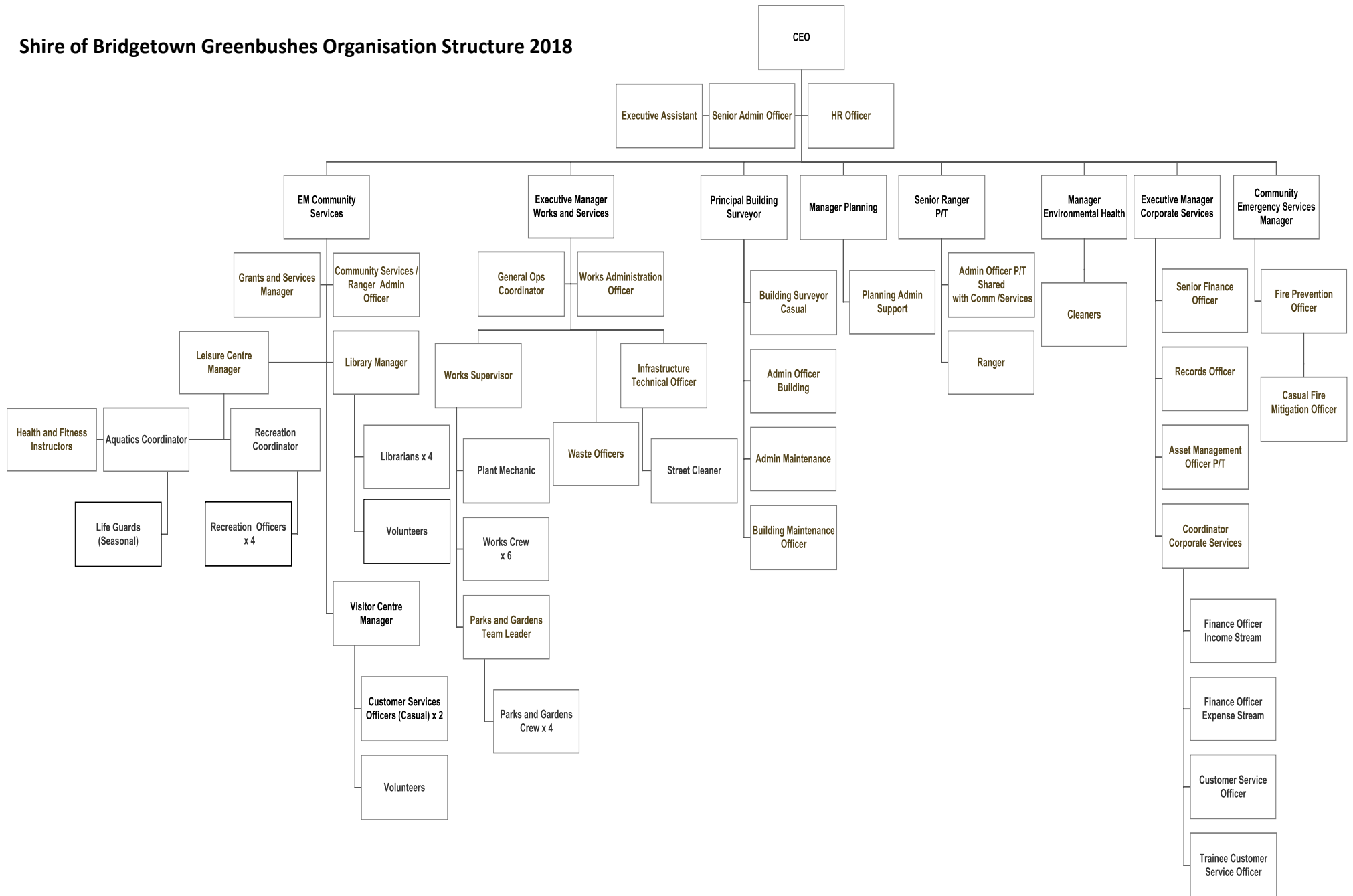
The chart below indicates the number of people employed in each division. The CEO is responsible for his office staff and the 'Planning & Environmental Services' staff. The Community Services team have a high level of casual staff that have reviewed and reduced in the 2018 Divisional review and redevelopment through natural attrition.



ORGANISATIONAL STRUCTURE AS AT DECEMBER 2018

The Organisational structure needs to deliver the appropriate range of services underpinned by integrated financial, workforce and asset management systems and processes to allow the Shire to deliver on its promise to the community. In addition to service delivery, and the development /maintenance of facilities and infrastructure the Shire needs to also resource the planning, management and reporting requirements. The current (December 2018) structure is shown on the next page.

Shire of Bridgetown Greenbushes Organisation Structure 2018



WORKFORCE PROFILE

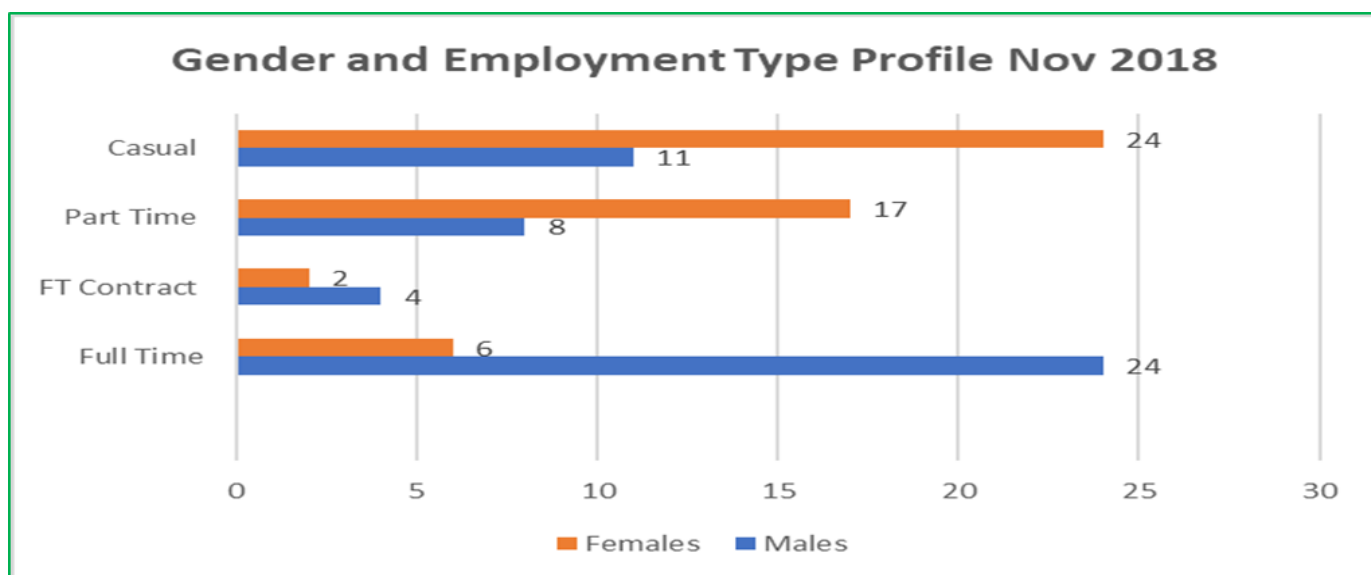
The Shire had 64 full-time or part-time employees on the payroll at September 30th 2018, (51.71 FTE) with 4 full time and 1 part-time positions vacant. A large number of casual staff is provided for in annual budgets with the 2018/19 budget allowing for 3.43 FTE of casuals. Casuals therefore represent 6.22% of our total workforce hours.

A review of employee data determined that there were casual positions still in the system who were no longer providing services to the Shire therefore a review of currency of casual staff is to be undertaken.

Of the 64 full-time or part-time employees 37 are male and 27 are female. The senior management team has an equal gender ratio representation (2 female; 2 Male) and the Council has 6 male and 3 female Elected Members.

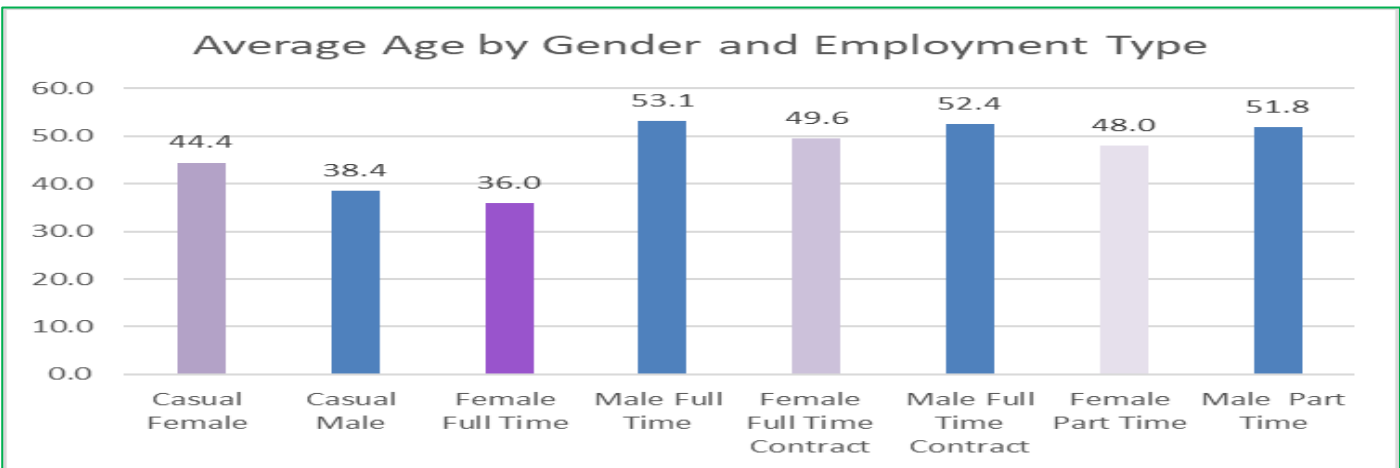
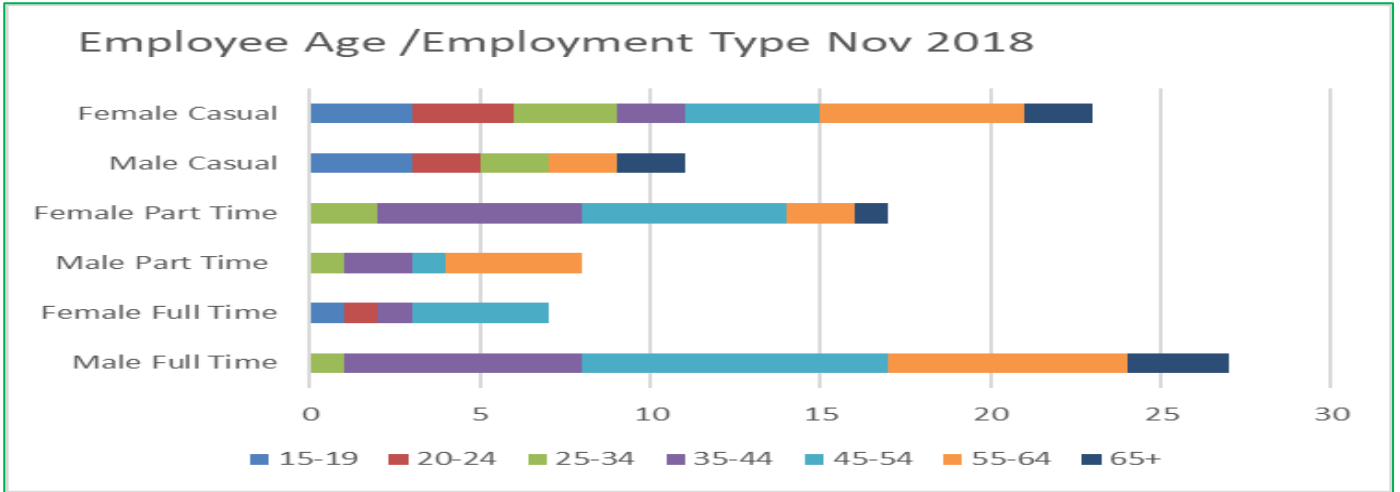
TYPES OF EMPLOYMENT

The employment profile is outlined below. There is a flexibility trend in the Corporate and Community Services staff employment types, but the Works & Services area appears to be working to a more traditional model of full time or casual employees.



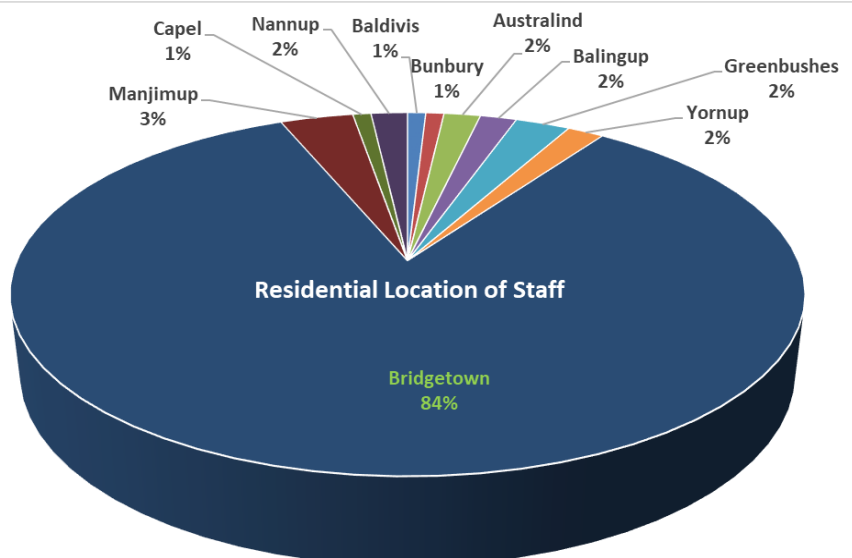
AGE PROFILE IN NOVEMBER 2018

The average employee age across the organisation = 47 years, the median age of population (Shire) = 49yrs (ABS 2016 census). There is a good spread of age groups across the organisation, with succession planning and knowledge management strategies indicated in the male full time and female part time categories.



Tenure of Employment

Employees at the Shire predominantly come from Bridgetown and the surrounding region which makes the Shire a significant employer in the region and indicates local availability of suitable candidates when recruiting. This support the stability of the workforce and the long tenure of the majority if staff.

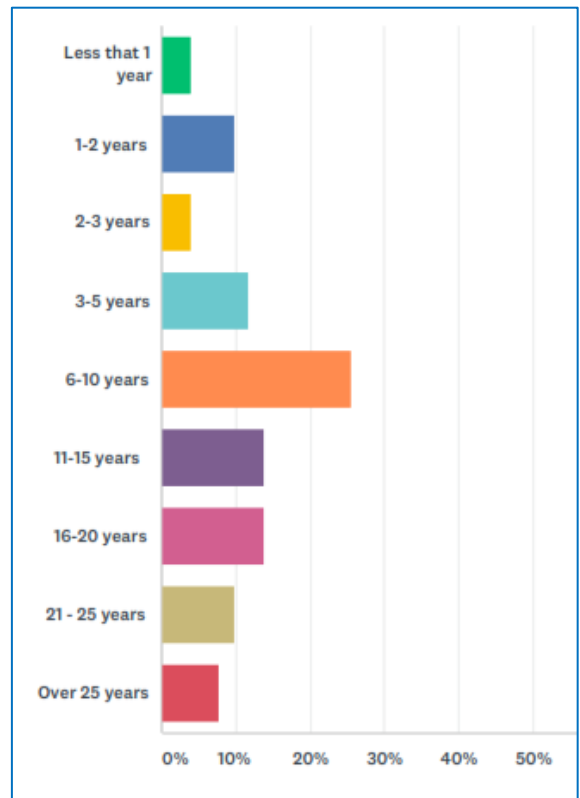
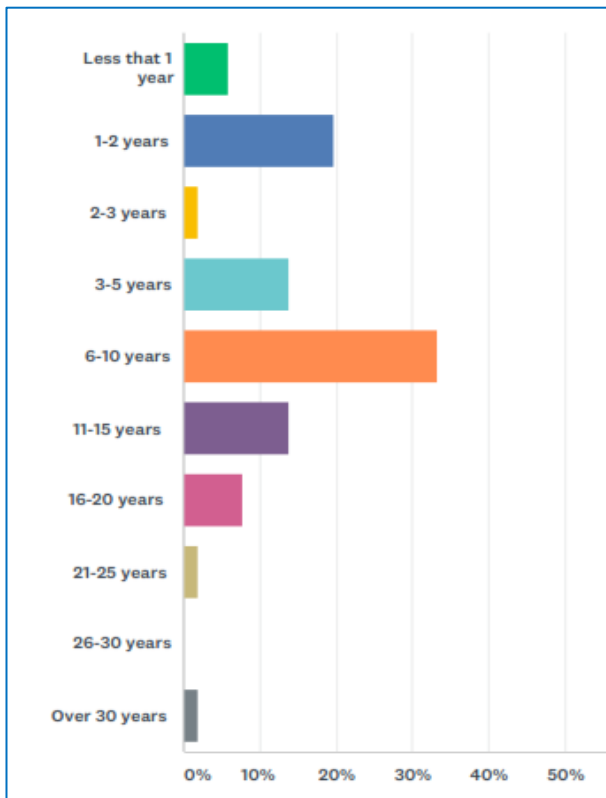


Workforce Capability: - Years of Service Local Government

There is a good level of Local Government experience in the Shire which provides a strong and relevant knowledge base for service delivery and functionality

Years at the Shire of Bridgetown Greenbushes

Years in the Local Govt Industry



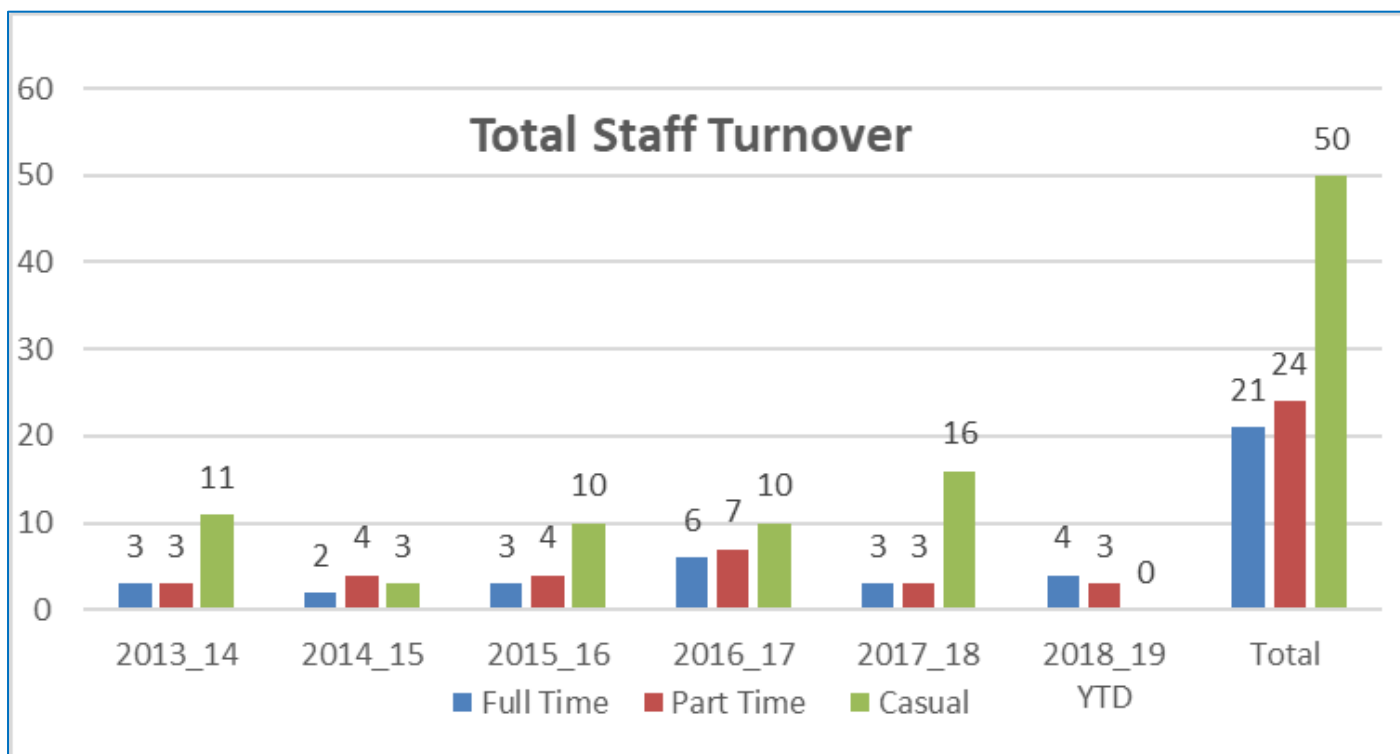
STAFF TURNOVER HISTORY

	2013_14		2014_15		2015_16		2016_17		2017_18		2018_19 YTD		Total	
	Res	Red	Res	Red	Res	Red	Res	Red	Res	Red	Res	Red	Res	Red
Full Time	3	0	2	0	3	0	6	0	3	0		0	21	
Part Time	3	0	4	3	4	0	7	1	3	0		0	24	4
Casual	11	0	3	0	10	0	10	0	16	0		0	50	

Key: Res = Resignation Red= Redundancy

Total Staff Turnover

Over the last five years, three of the terminations have been redundancies arising from the closure of recreation centre services in 2014/15 and a further redundancy in Community Services in 2016/17 from services / program discontinuation.



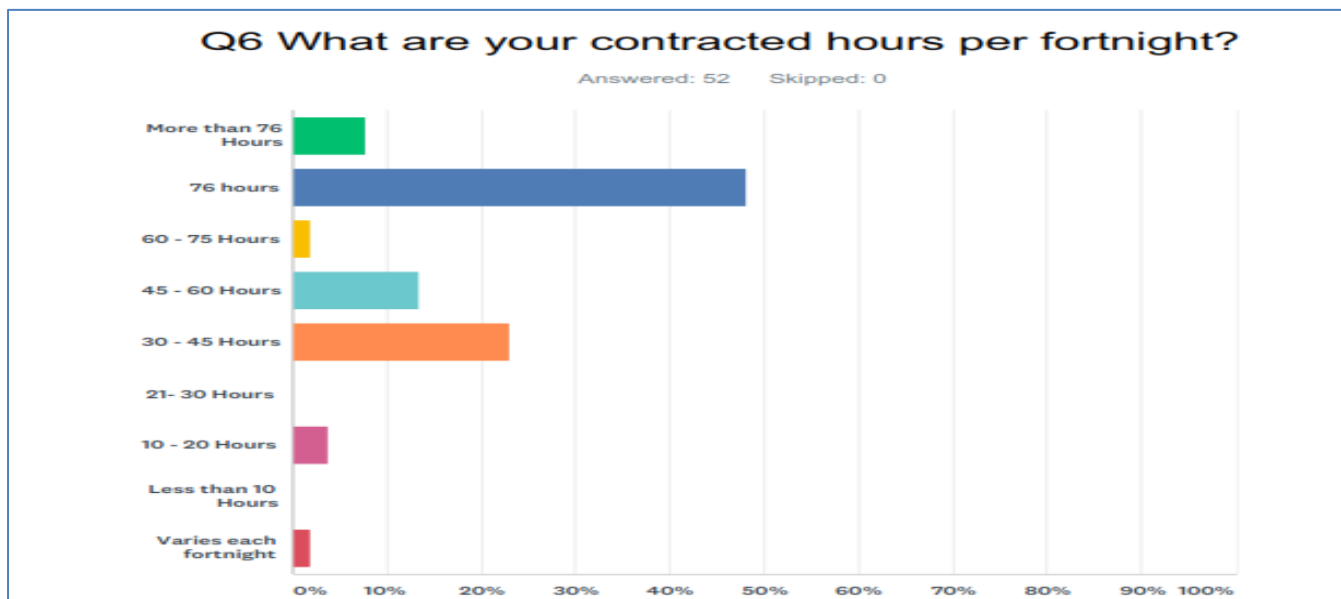
Due to the lack of a comprehensive set of HR data in the Shire this data cannot be further analysed but from anecdotal information the presumptions can be reasonably made.

- The low turnover, the length of tenure of many staff and the stability of structure over the past five years, give rise to the presumption that in the main, positions were replaced as vacancies arose and there were few new positions created. As has been ascertained in this review process, the management of the appointment of casuals and the notification to payroll when they resign has room for improvement.
- The high level of casual resignation in 2017/18 also reflects a change in structure and roles in community and recreation services as well as the removal of some casuals from the payroll who may have resigned the previous financial year.
- The Shire does have licensed software to improve HR data management and reporting as is required and outlined in the WA Local Government Department workforce planning guidelines, but it has not been populated to date.

Workforce Planning Staff Survey Summary

The survey, with a 54% response rate, was carried out as part of the workforce planning process. Responses came from across the workforce to assist in determining capacity, capability, years of service, tasks carried out, staff satisfaction levels and improvement suggestions. In summary, in reviewing the data and comments, the picture painted is one of a well led and well managed workforce, with employees that in the main enjoy their job, and are trained and certified in appropriate areas. Employees are generally happy with the workplace environment and Shire management but there were identified issues in some areas as outlined in the staff feedback. There were many responses that indicate communication and cooperation across divisions could be improved and suggestions for improvement were offered.

WORKFORCE CAPACITY AND CAPABILITY



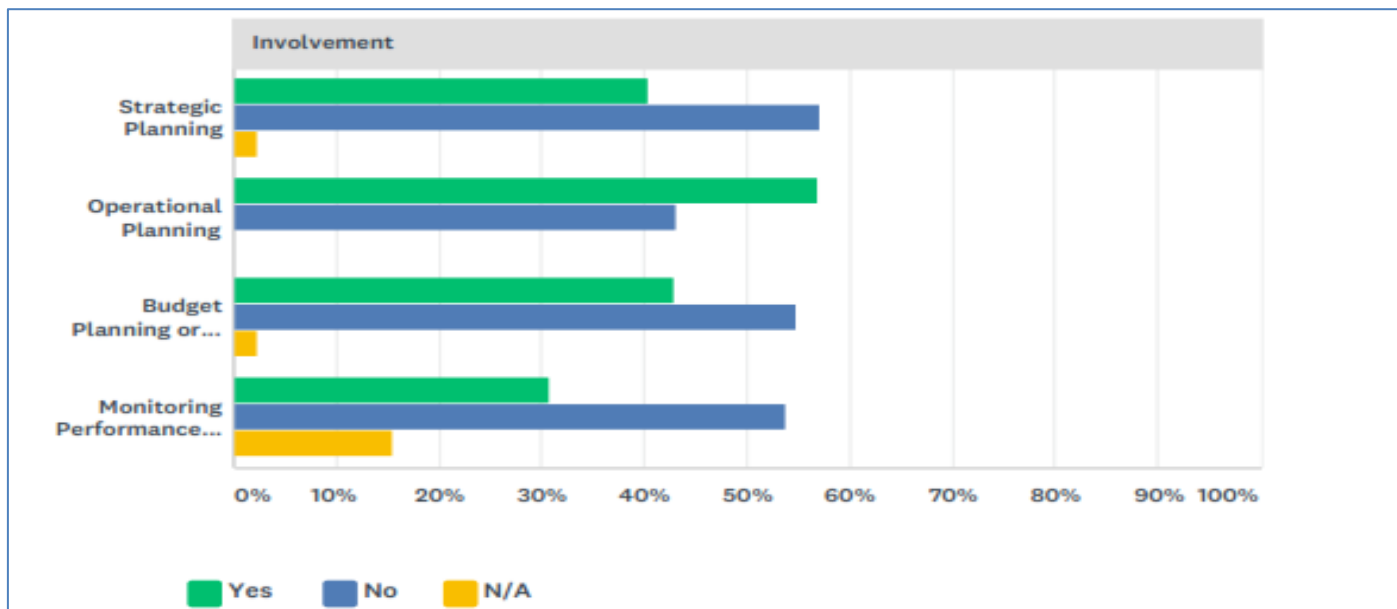
54% of respondents worked more than their contracted hours on a regular basis – the amount is outlined below

Reasons for addition hours:

Regular and agreed overtime	11.54%	3
Too much to do in contract hours	38.46%	10
Not skilled enough for so it takes longer to complete things	3.85%	1
Not enough information or support from others	7.69%	2
Unfilled positions mean extra work for me	11.54%	3
Other (please specify)	46.15%	12
Total Respondents: 26		

Position Descriptions

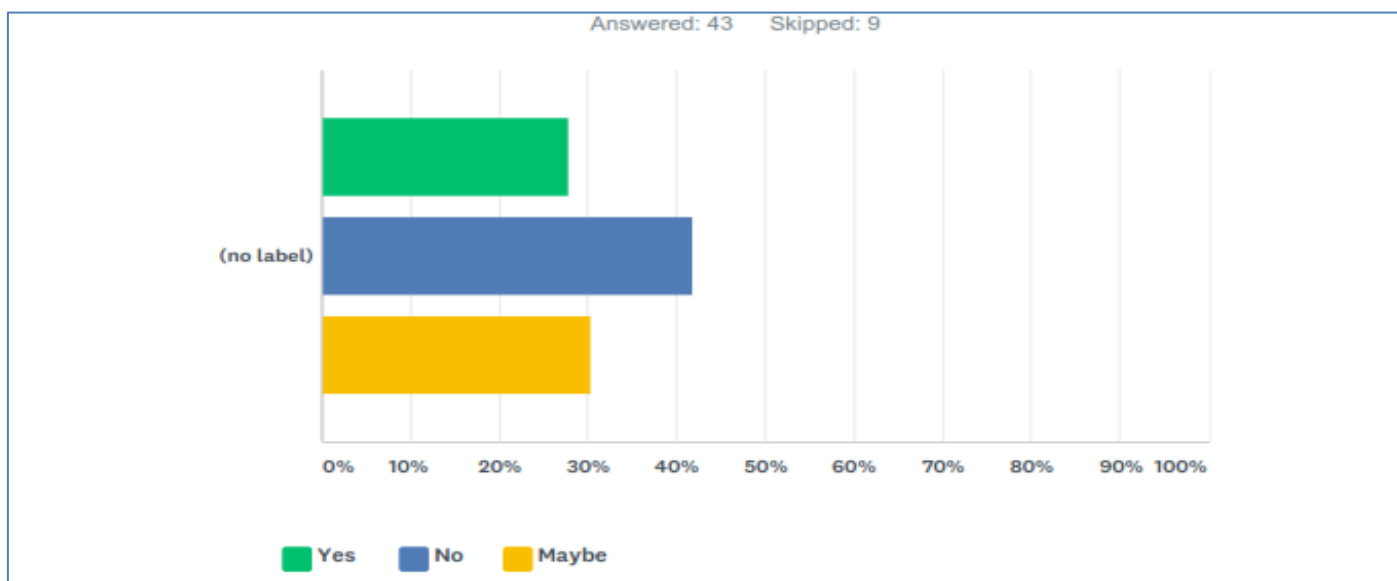
91% responded to having a Position Description, 51% said it was reviewed annually, and 17% said it was sometimes reviewed. 62% indicated it reflected what they did, 33% said somewhat and 5% said it did not reflect what they did.



Involvement in Planning or review processes for their area

84% of respondents replied to this question showing an inclusive approach to planning and review across the organisation

Training needs to be able to carry out the job



While there were needs identified, there were no major concerns outlined relating to training and development.

Workforce Issues and Constraints

The highlighted areas from the 2013 survey were still a predominate issue with staff in the 2018 staff survey. *More staff feedback information from 2018 feedback in Appendix.*

Issues and Constraints 2013

... Internal communication

- ... Increasing workloads
- ... Unplanned role expansion to meet needs
- ... Time constraints and unrealistic deadlines
- ... Duplication of services across departments
- ... Departmental management v functional management
- ... Pool office and IT Infrastructure
- ... Staff resource shortages
- ... Out dated workplace systems in some areas
- ... Poor integration of IT systems and perception that the Shire is under resourced in IT technology and systems for the level of service expectation.

... Interdepartmental cooperation, customer service and communication

- ... Funding for community / recreation programs and services
- ... Reliable volunteers
- ... Bureaucratic levels of responsibility making it difficult to effectively source information

Issues and Concerns Themes 2018

... Internal Communication

... Interdepartmental cooperation, customer service and communication

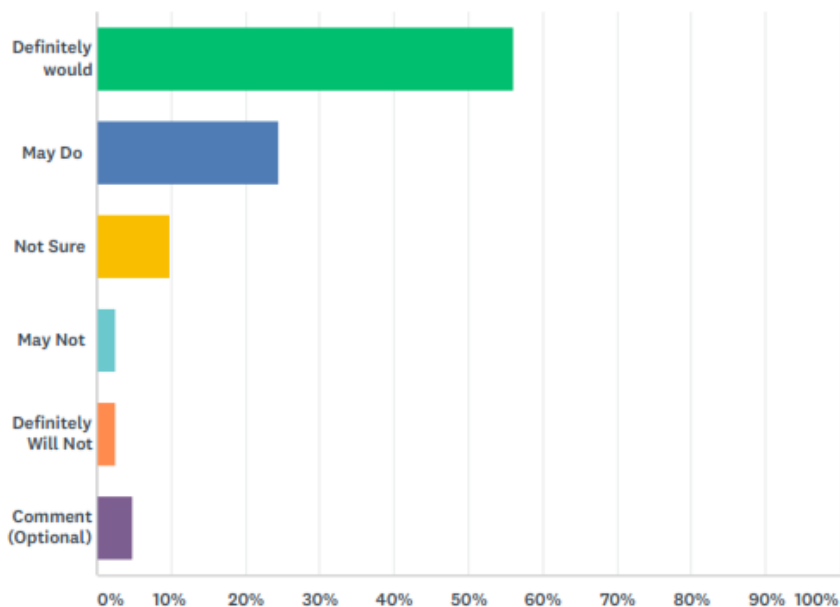
- ... Timely provision of information from other departments
- ... Workload in development services
- ... Time constraints
- ... Bureaucracy
- ... Operational requirements constraining compliance work
- ... Resource shortfalls
- ... Budget and manpower
- ... Better Communication, cooperation and functional management
- ... Minimal knowledge of actual departmental responsibilities across departments.
- ... Inadequate time allocated to asset management activities across divisions
- ... Some departments do not work together as one organisation.
- ... Depot workshop issues and risks
- ... Role clarity in some areas

Employee Satisfaction Level Indicators

When asked the question about whether they would recommend the Shire to others as a good place to work they were given 5 options. Staff responded to the questions below, a very positive result indicating high levels of staff satisfaction.

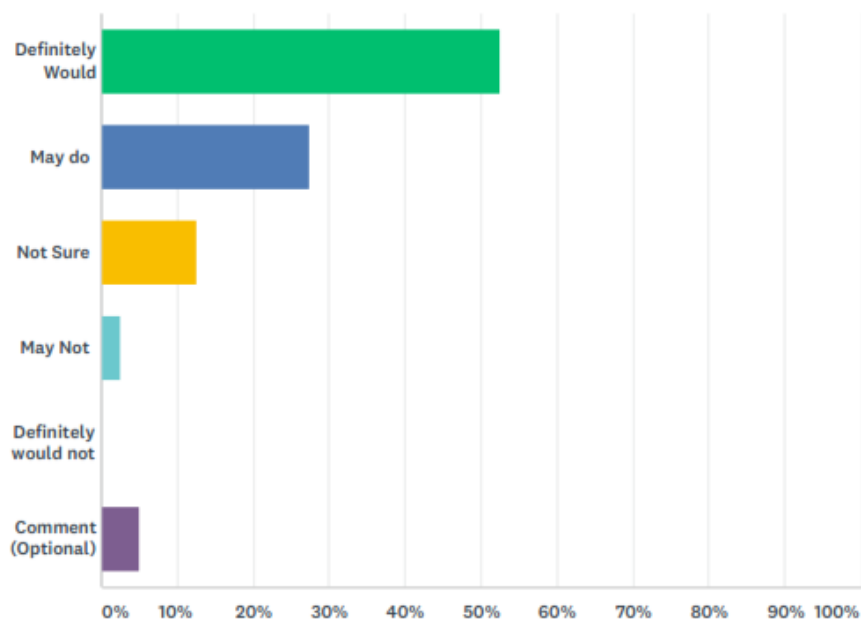
Q38 How likely are you to recommend this Local Government to others as an employer?

Answered: 41 Skipped: 11



Q39 How likely are you to recommend the Shire to Contractors or Consultants?

Answered: 40 Skipped: 12



CURRENT WORKFORCE COSTS

Employee Liability Balances	2013/14	2014/15	2015/16	2016/17	2017/18
Total Annual Leave Liability	\$416,217	\$426,024	\$445,581	\$445,657	\$423,608
* Total Sick Leave Liability	N/A	N/A	N/A	N/A	N/A
Long Service Leave Liability	\$507,490	\$511,710	\$536,249	\$528,655	\$576,942
Employee Benefits Liability	N/A	N/A	N/A	N/A	N/A
Organisational Impact	2013/14	2014/15	2015/16	2016/17	2017/18
** Operating Revenue (Adjusted)	\$7,528,585	\$7,827,160	\$8,276,117	\$8,549,073	\$8,997,067
Rates Income	\$3,460,156	\$3,707,858	\$3,955,837	\$4,151,674	\$4,363,497
*** Total Workforce Expenditure	\$4,226,546	\$4,367,150	\$4,627,722	\$4,748,551	\$4,751,812
Total Workforce Expenditure	2013/14	2014/15	2015/16	2016/17	2017/18
% of Rates Income	122%	118%	117%	114%	109%
% of Operating Revenue (Adjusted)	56%	56%	56%	56%	53%
Gross Salaries & Wages	2013/14	2014/15	2015/16	2016/17	2017/18
Gross Salaries & Wages	\$3,602,819	\$3,716,093	\$3,878,695	\$4,085,743	\$4,078,951
Gross Salaries & Wages as % of Rates Income	104%	100%	98%	98%	93%
Gross Salaries & Wages as % of Operating Revenue (Adjusted)	48%	47%	47%	48%	45%
* No provision is recorded in the accounts for sick leave, unable to extract past year reports from the payroll system					
** Excludes Non-Operating Grants, Subsidies & Contributions. Yearly totals have been adjusted for the prepayment of Financial Assistance Grants					
*** Includes wages allocated to capital works					

The above table shows an improving pattern when comparing workforce costs against the operating revenue and rates. In the 2013 Workforce Plan commentary was made expressing concern about the workforce costs at that time in relation to rate revenue with workforce costs being greater (103%) than rate revenue. There has been a significant improvement in this area with the figure in 2017/18 being 93%.

Additional things to note related to the data in the table are:

- The Shire's annual leave liability is quarantined as a 'Provision' to cover accumulated annual leave. Additional to that, the Shire has a 'Leave Reserve'.
- Typically, staff that take annual or long service leave aren't fully replaced during their periods of leave. If full replacement is proposed this would be factored into the applicable annual budget.
- In the 5 years from 2013/14 to 2017/18 gross salary and wages increased by 13.2%, but in the same time the total annual leave liability only increased by 1.8%.
- Long service leave liability did increase by 13.7% in the last 5 years, but this can be attributed to the number of staff not currently eligible to take long service leave but many are getting close to that entitlement.

CURRENT ORGANISATIONAL AND WORKFORCE RISK PROFILE

Generally, the Shire workforce has maintained capacity and capability over the last five years. The following issues, gaps or risks were identified in the review and staff consultation process.

- ... Communication and collaboration limitations across Divisions is affecting efficiency and effectiveness in performance and in customer service levels
- ... Skills and capacity gaps in the Planning and Health areas impacting on customer service and compliance levels
- ... The Works area continues to have some ambiguity in roles which impacts on efficiency and service delivery
- ... The Community Services division has a high level of casual labour use, and notification of turnover to the HR and finance teams is not efficient.
- ... The Depot workshop should be reviewed for safety and functionality purposes
- ... Customer service efficiency and culture requires review and issues addressed
- ... Executive management of development services is required to reduce the number of reporting officers to the CEO to allow him to be more strategic in his role
- ... Works structure, management and support requires review and update to increase effectiveness and efficiency and reduce ambiguity in support roles.
- ... Governance and organisational risk management requires a higher level of focus and support
- ... Ranger and emergency service levels require review to ensure appropriate resource, skills and support levels.

Workforce Implications from the Strategic and Corporate Business Plan

In the Strategic Community Plan each theme reflects the community’s aspiration (planning objective) and is resourced through the Long-Term Financial Plan and the Workforce Plan. There is a need to review current resources and determine any future workforce gaps, issues or risks

COUNCIL'S VISION

A beautiful place to live - Working together with the community to achieve our shared objectives

COUNCIL'S KEY GOALS

Key Goal 1 Our economy will be strong, diverse and resilient	Key Goal 2 Our natural environment is valued, conserved and enjoyed	Key Goal 3 Our built environment is maintained, protected and enhanced	Key Goal 4 A community that is friendly and welcoming	Key Goal 5 Our leadership will be visionary, collaborative and accountable
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Key Goal One: Our economy will be strong, diverse and resilient

1.1 A diverse economy that provides a range of business and employment opportunities	1.1.1 Encourage long term growth in the district in order to retain and enhance services 1.1.2 Develop and implement strategic plans and actions that attract economic development 1.1.3 Plan for expansion of the commercial area 1.1.4 Develop industrial and light industrial areas 1.1.5 Pursue improvements to infrastructure and services, including utilities 1.1.6 Work with key partners (business and government) to improve telecommunications within the Shire 1.1.7 Improve tourist facilities 1.1.8 Develop trails – culinary, art, walk, mountain bike, canoe and bridle 1.1.9 Support tourism activities that focus on events, adventure, agriculture, food, heritage and the natural environment 1.1.10 Deliver or support a range of events where a demonstrable community benefit can be shown
1.2 A proactive approach to business development	1.2.1 Embrace a “can-do” approach to development 1.2.2 Design and implement business retention strategies and initiatives for support of existing and potential new businesses 1.2.3 Communicate and engage with the business community 1.2.4 Ensure the Shire’s procurement policies support local business and local employment

Key Goal 2: Our natural environment is valued, conserved and enjoyed

<p>2.1 Value, protect and enhance our natural environment</p>	<p>2.1.1 Support and promote sound environmental management practices</p> <p>2.1.2 Support local and regional environmental initiatives</p> <p>2.1.3 Identify opportunities for protecting and enhancing the health of the Blackwood River and tributaries</p> <p>2.1.4 Consider opportunities for greater recreational and commercial use of the Blackwood River</p> <p>2.1.5 Improve public access to natural waterways</p>
<p>2.2 Enhanced parklands, reserves and gardens</p>	<p>2.2.1 Prepare and implement strategies for development and maintenance of parklands and reserves</p> <p>2.2.2 Manage the Shire’s parks on a waterwise basis</p> <p>2.2.3 Prepare and implement management or conservation plans for bushland reserves</p> <p>2.2.4 Develop the Dumpling Gully waterbodies at Greenbushes</p> <p>2.2.5 Develop and maintain playgrounds that cater for a range of age groups and activities</p>
<p>2.3 Effectively utilised natural resources</p>	<p>2.3.1 Explore and implement renewable energy options for Shire buildings</p> <p>2.3.2 New Shire buildings to incorporate environmentally sustainable design principles</p>
<p>2.4 An informed community on land management and sustainable living</p>	<p>2.4.1 Improve provision and distribution of land management information</p> <p>2.4.2 Encourage the community to have sustainable lifestyles and inform the community on ways to use our environment sustainably</p>
<p>2.5 Effectively managed waste services</p>	<p>2.5.1 Identify long term waste disposal and recycle options for the Shire</p> <p>2.5.2 Implement waste reduction and recycling initiatives</p>
<p>2.6 Development is sympathetic to the landscape</p>	<p>2.6.1 Planning processes allow for a diverse range of land and development opportunities</p>

Key Goal Three: Our built environment is maintained, protected and enhanced

<p>3.1 Maintained townsite heritage and character</p>	<p>3.1.1 Ensure relevant policies and plans offer appropriate protection to existing heritage character whilst still allowing appropriate development opportunities</p> <p>3.1.2 Ensure town centres achieve a high standard of appearance and amenity</p> <p>3.1.3 Work with community to identify and implement projects that promote the unique heritage and history of each town</p>
<p>3.2 Outdoor spaces, places and buildings are fit for purpose</p>	<p>3.2.1 Community spaces and buildings accommodate a wide range of interests and activities</p> <p>3.2.2 Social and recreation programs make the most of existing built facilities</p> <p>3.2.3 Bridgetown Sportsground is the base for oval sports in the Shire</p> <p>3.2.4 Greenbushes Sportsground is the base for rectangular sports in the Shire</p> <p>3.2.5 Provide and maintain a range of facilities that cater for the community's needs</p> <p>3.2.6 Develop new facilities that provide for the identifiable needs of the community</p>
<p>3.3 Maintain an appropriate standard of transport networks, roads and pathways</p>	<p>3.3.1 A well maintained local and regional transport network</p> <p>3.3.2 Maximise funding opportunities to improve road safety</p> <p>3.3.3 Provide and maintain a safe and efficient transport system</p> <p>3.3.4 Ensure suitable access to road building materials</p>

Key Goal Four: A community that is friendly and welcoming		
4.1 A cohesive community with a sense of pride	4.1.1	Deliver and support a wide range of community activities, events and associated infrastructure
	4.1.2	Deliver programs that encourage community interaction and participation
4.2 Programs and facilities that encourage community resilience	4.2.1	Encourage events, activities, programs and services relevant to, and accessible for local youth
	4.2.2	Increase the awareness and acceptance of diversity and needs in local youth
	4.2.3	Support relevant (local or outreach) support services and programs
	4.2.4	Support educational and employment transitional programs
	4.2.5	Support initiatives that develop confidence, self-esteem and resilience
	4.2.6	Increase the number of aged care housing facilities
	4.2.7	Explore the potential and feasibility of volunteer network/social enterprise models to assist seniors with home maintenance
	4.2.8	Establish a central source of information dissemination and promotion of local seniors' services and home bound residents
	4.2.9	Improve services and facilities for seniors and people with a disability
	4.2.10	Maintain and enhance community services, including education and health
4.3 Appropriate community led local transport systems	4.3.1	Investigate improvements to local transport systems
	4.3.2	Seek to link volunteer transport service timetables with commercial transport providers
4.4 Promoting Volunteerism	4.4.1	Acknowledge volunteers and the contribution they make to our community
	4.4.2	Promote to the community, both individually and at the community level, the importance and benefits of volunteering
4.5 High levels of responsiveness to emergencies and emergency recovery	4.5.1	Monitor risk management and emergency management profiles, procedures and preparedness
	4.5.2	Prepare and implement flood mitigation/management strategies
	4.5.3	Improved mobile phone communications
4.6 Fire prepared communities	4.6.1	Reduce bush fire hazards
	4.6.2	Support community education and information programs in relation to fire protection
	4.6.3	Develop policies and strategies concerning fire management on private properties
	4.6.4	Bush fire brigades are resourced with adequate equipment, appliances, training and other operational requirements
4.7 A safe area	4.7.1	A functional and safe Hampton Street
	4.7.2	Improve parking and pedestrian accessibility in town centres
	4.7.3	Develop and implement crime prevention strategies

Key Goal 5: Our leadership will be visionary, collaborative and accountable

5.1 Our community actively participates in civic life	5.1.1 The community is involved in local decision making 5.1.2 People are provided opportunities to develop strong leadership skills 5.1.3 Monitor, maintain and enhance the way we communicate with the community 5.1.4 People receive Shire information, services and opportunities according to their needs 5.1.5 Support groups that deliver programs, activities and services for the benefit of the community
5.2 We maintain high standards of governance, accountability and transparency	5.2.1 Councillors provide strong and ethical leadership 5.2.2 Staff work in an ethical manner 5.2.3 Ensure organisational capability 5.2.4 Maintain a strong customer focus 5.2.5 Regularly review community engagement strategies and policies 5.2.6 Ensure the future financial sustainability of the organisation 5.2.7 Council's policies and local laws are responsive to community needs 5.2.8 Ensure all legislative responsibilities and requirements are met
5.3 We operate within the Integrated Planning Framework	5.3.1 Implement the Shire's Integrated Planning Review Cycle 5.3.2 Apply best practice asset management principles 5.3.3 Establish and review service levels
5.4 We participate in Regional Collaboration	5.4.1 Monitor opportunities for shared services in co-operation with regional partners 5.4.2 Participate in local government collaborative groups 5.4.3 Monitor potential initiatives in local government reform
5.5 We are strong advocates for our community	5.5.1 Lobby and advocate to represent the community's needs

IMPLICATIONS FOR THE CORPORATE BUSINESS PLAN

The Shire of Bridgetown-Greenbushes Corporate Business Plan 2018-2022 is a rolling four year service and project delivery plan. It has been developed to align with the Shire's 10 Year + Strategic Community Plan and provides the various actions to implement the outcomes and strategies articulated in the Strategic Community Plan. The Corporate Business Plan demonstrates how the aspirations that the community articulated in the Strategic Community Plan will be delivered within the operational capacity of the Shire. The Corporate Business Plan is reviewed annually.

The Corporate Business Plan lists actions against each of the strategies, detailing how each strategy will be delivered. Although the Corporate Business Plan is a 4 year timeframe it is a rolling document subject to annual review, hence a 5th year column (2021 onwards) has been included so that projects or services not expected to be delivered for at least 4 years are not overlooked in future reviews of the Corporate Business Plan and can also be factored into the financial projections in the Long Term Financial Plan. An assessment of the actions listed in the current Corporate Business Plan hasn't identified the need for any additional staff

resources to deliver specific actions, other than the positions that are proposed under the organizational restructure undertaken as part of this new Workforce Plan.

IMPACT OF THE KEY GOALS ON THE FUTURE WORKFORCE

Key Goal One

The strategies of this goal as above are dependent on having efficient, effective and customer focused teams, particularly in Development and Community Services. The can-do approach will be a key driver. The creation of a new Planning Officer position will increase resources in this area and allow a greater focus on strategic planning tasks such as progressing the new town planning scheme and associated strategies and policies. The creation of the new dedicated customer service officer in 'Development & Infrastructure' will improve our customer service in this high demand area but will also free up technical staff to undertake a greater range of strategic tasks.

Key Goal Two

Will require the Parks and Gardens crew and Works Management to be resourced and skilled to a level that is able to deliver on this objective. It is noted that testing of the market for park mowing services is to occur.

Key Goal Three

Improvements to asset management and building maintenance are a critical success factor in achieving this goal, as well as having an efficient, effective and well-resourced roads construction and maintenance crew.

Key Goal Four

Community and recreation services teams will be key contributors to the achievement of this goal, and the current review and the structure and services will need to take this into account. Emergency and ranger services are also being reviewed to ensure they are resourced and skilled appropriately. Increasing resources for bushfire mitigation activities will help to make our area safer.

Key Goal Five

One of the goals that Council expressed in the review of the organisational structure was the freeing up of the CEO of his direct managerial/supervisory role in development services functions. The amalgamation of the current 'Works & Services' and 'Planning & Environmental Services' divisions and creation of a new Executive Management in this area will achieve that goal. A greater focus on organisational compliance will occur with a dedicated Administration Officer position for compliance being created.

FUTURE OPERATING ENVIRONMENT NEEDS

In looking for increased efficiency and improved customer service, the systems, processes and technology should be reviewed and updated as required to meet the strategic and operational needs of the Shire and its customers. This will happen in due course once the structure is implemented and all roles and positions are in place.

ORGANISATIONAL STRUCTURE IMPLICATIONS

Through the staff consultation process that included a survey and extensive and inclusive meetings between the staff the CEO and HR Officer, it has become clear that organisational structure changes are required, with some adjustment to roles and positions. The structure on the following page is proposed and will be implemented incrementally throughout 2019. A key point of difference is at the Executive management level, where Works and Development Services combine into a Development and Infrastructure Division. This reduced the number of reports to the CEO and allows him to be able to work more strategically to achieve

the Integrated Planning and Reporting requirements and the Key Goals and Objectives of the Strategic Community Plan.

Risk, Occupational Safety and Health and Governance have an increased focus

Asset management and building maintenance have improved coordination and support to better meet the Shire's requirements.

Community Services has an adjusted line management structure, and there is an increased focus on customer service for the planning and development needs of the community.

Increased capability in emergency services , particularly in bush fire mitigation planning and works with the introduction of the Emergency Services Coordinator.

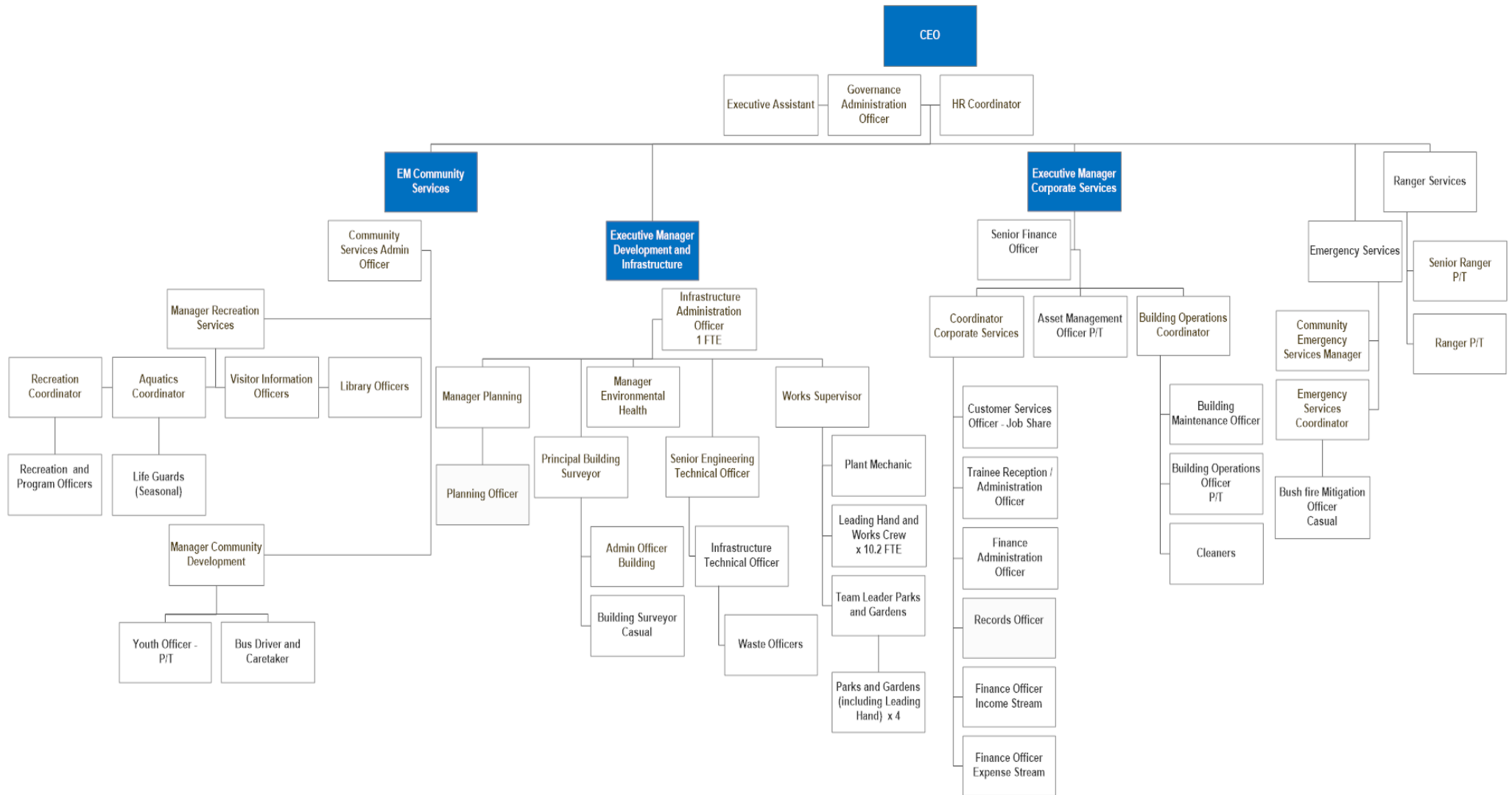
The roles and reporting lines in the Infrastructure area are better defined for improved communication, support and deficiency.

There are financial implications for some of these changes that are outlined in the pages that follow the organisational structure diagram.

IMPLICATIONS FOR THE ASSET MANAGEMENT PLAN

There may be some fit out of the administration and workshop areas as a result of the organisational structure changes and staff feedback re the workshop environment. These will be determined once the structure is finalised and through the normal budget processes of the Shire

ORGANISATIONAL STRUCTURE – PROPOSED 2019

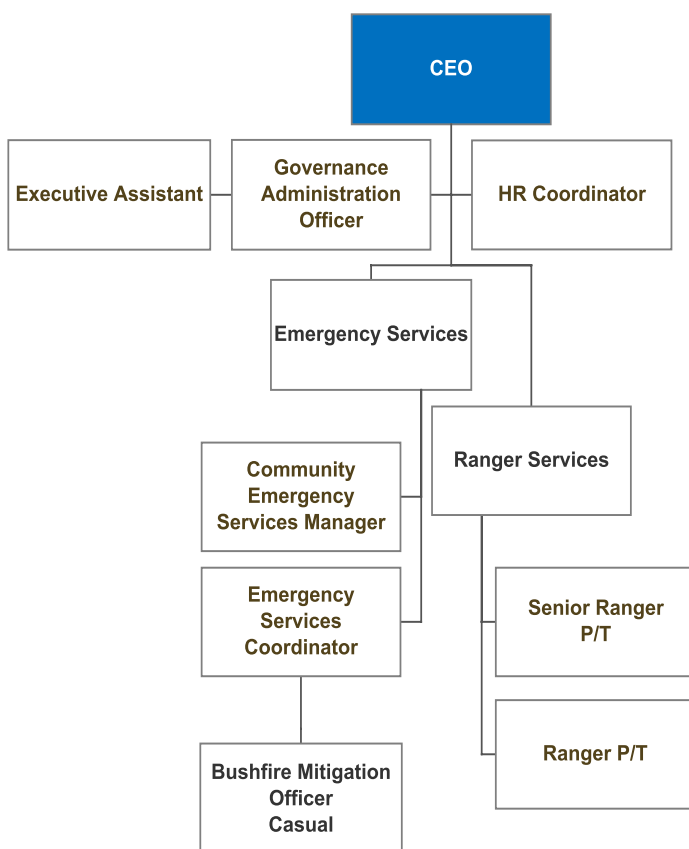


SUMMARY OF PROPOSED CHANGES TO THE ORGANISATIONAL STRUCTURE

As part of the restructure eight (either full-time or part-time) existing positions are to be discontinued and nine new positions created. Four of the discontinued positions are either currently vacant or the incumbent is leaving the organisation. One of the other positions is a fixed term contract position expiring in October 2019. The other three employees are entitled to redundancy however positions have been identified for two of these employees as an alternative to redundancy if they wish. Also proposed is a market testing for possible outsourcing of park mowing services with an existing vacancy on the parks and gardens team to remain unfilled pending this exercise.

A summary of the changes is listed below under our existing structure:

OFFICE OF CEO



- Human Resource Officer to become Human Resource Coordinator but remains a part time position.

- Current 'Senior Admin Officer' (2 days per week) to be replaced by a new 'Administration Officer – Governance' position (4 days per week). There have been some preliminary discussions with a neighbouring local government about their taking the additional 1 day per week to make it a shared full-time position.

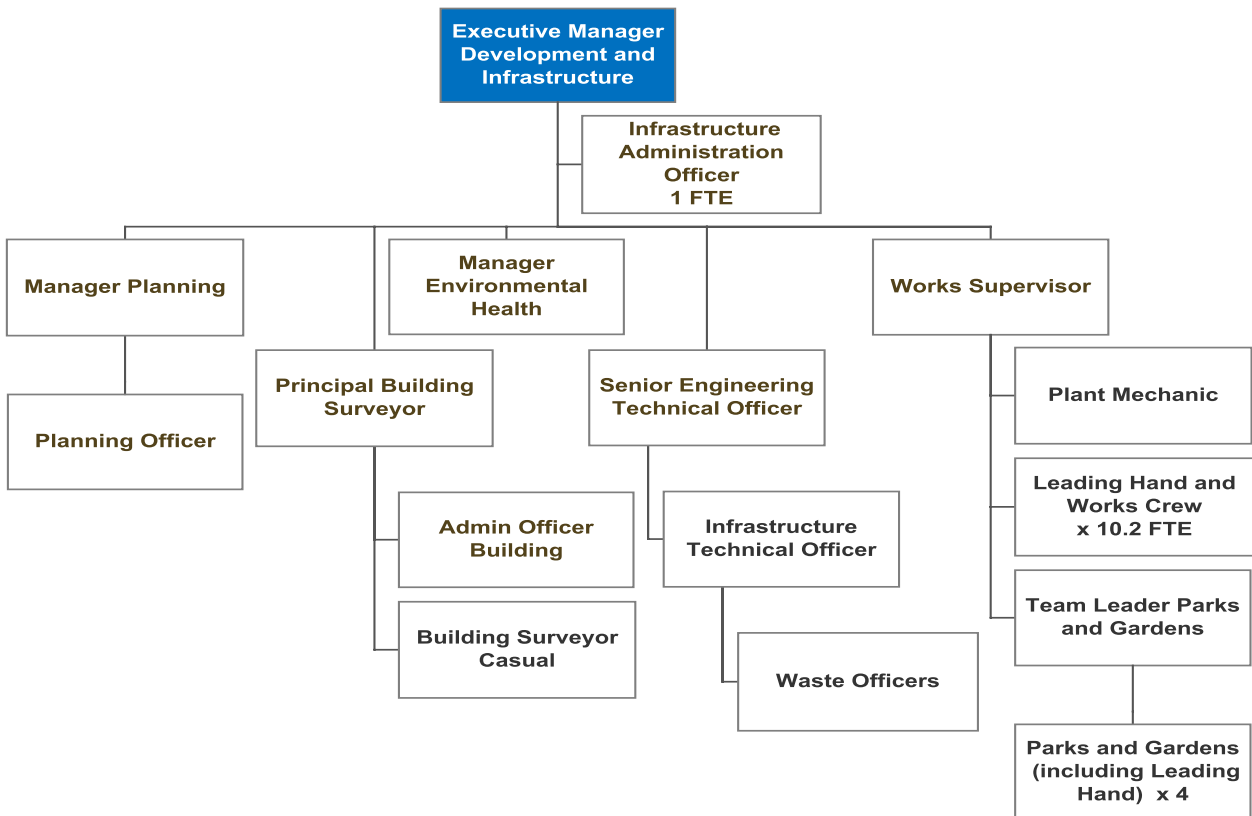
- A new 'Emergency Services Coordinator' position (Shire funded for 3.5 days per week) is to be created. This position will coordinate and report on fire mitigation works as well as carry out on-ground mitigation activities and other bush fire related tasks. There is the possibility of increasing the hours for this position using external grant funds.

- The current Fire Protection Officer position is to be discontinued.

- A review of the structure and requirements of Ranger Services is to be undertaken by December 2019.
- Emergency Services (CESM) and Ranger Services will continue to report to CEO with any changes to reporting lines for Ranger Services to be addressed in above review.

WORKS & SERVICES AND PLANNING & ENVIRONMENTAL SERVICES

- Amalgamation of Works & Services and Planning & Environmental Services to form new 'Development & Infrastructure' Division
- Creation of a new 'Executive Manager Development & Infrastructure position.
- Current 'Executive Manager Works & Services' position to be discontinued.
- A new 'Infrastructure Technical Officer' position to be established'.
- The 'General Operations Coordinator' position (currently vacant) has been discontinued.
- A new 0.5FTE (18 hours per week) Works Admin Officer position will be created.
- The Principal Building Surveyor will focus on building control. A 2nd Building Surveyor is only required for partial leave coverage.
- The current 'Planning Administration Officer' position is to be discontinued.
- A new 'Planning Officer' position is to be created to enable the Manager Planning to take on more strategic work.
- The existing vacant position on the Parks & Gardens team is to remain unfilled pending the calling of tenders for selected park mowing services with the amount of mowing to be equivalent to a single FTE on the Parks & Gardens Team.
- The existing Contractor Grader Operator position (3-year contract) will end in February 2020 with a permanent staff replacement to be employed from then on.
- A more hierarchical reporting structure has been established in the former "Works & Services" department with Parks & Gardens and the Fleet Mechanic reporting upwards through the Works Supervisor. Waste will report to the new 'Infrastructure Technical Officer' position.
- Existing Parks & Gardens Supervisor retitled to 'Team Leader Parks & Gardens'.

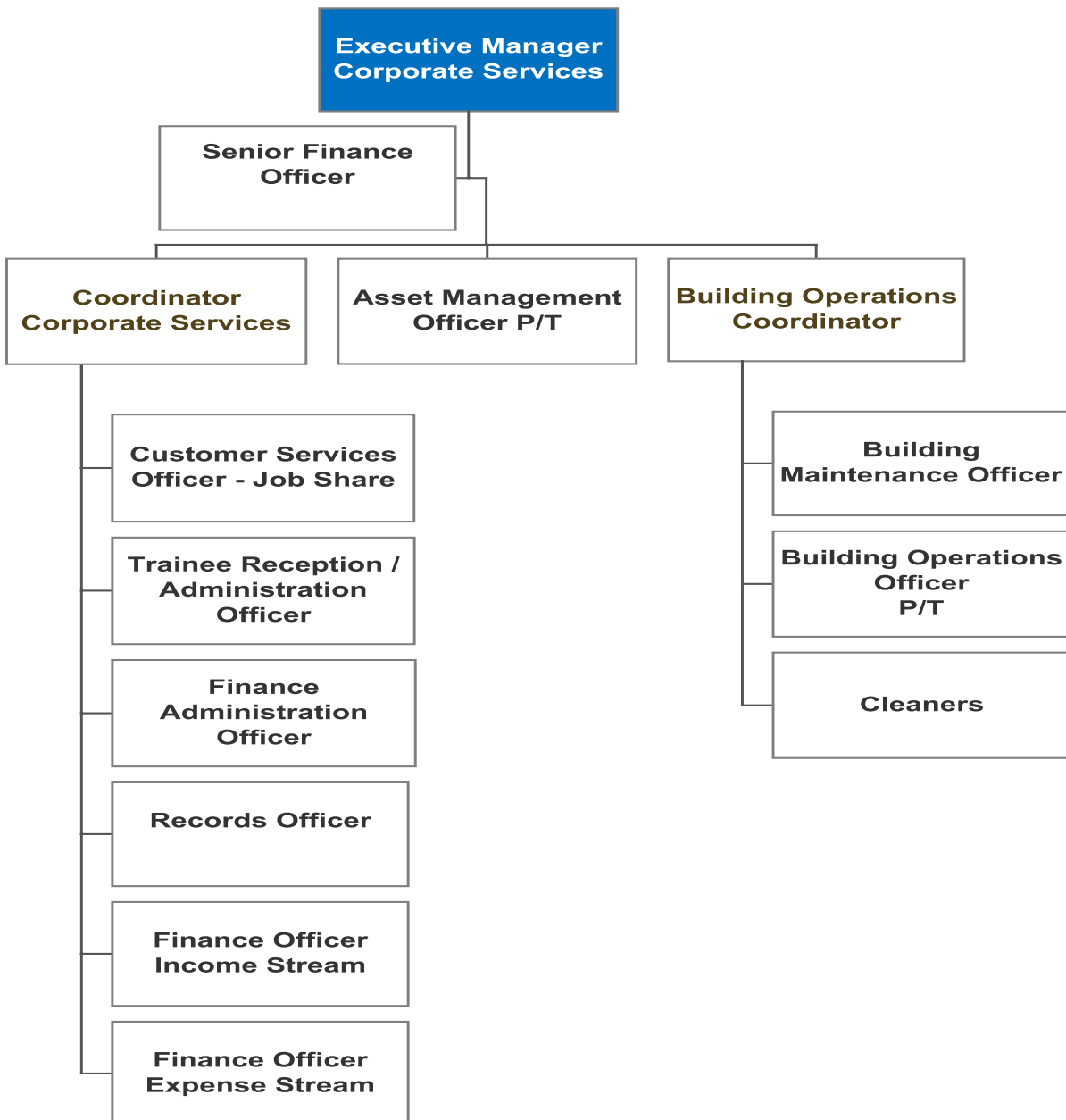


CORPORATE SERVICES

- A new position of ‘Customer Services Officer’ will be created. Although dealing predominantly with development and infrastructure enquiries the position, like all other Customer Service Officers, will report to Coordinator Corporate Services. The position will also oversee the administration of all customer service requests across the organisation.

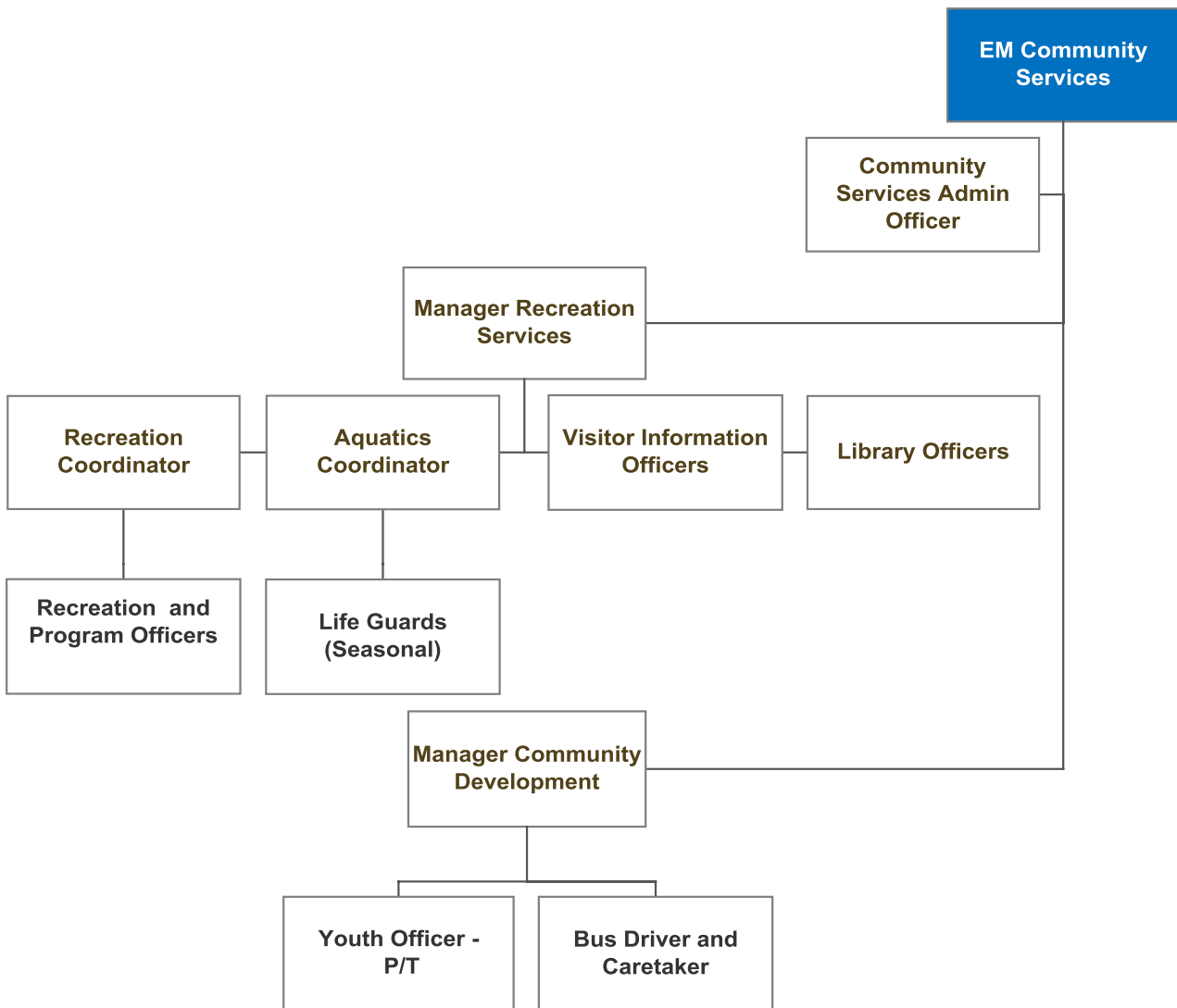
This position will be first contact point for general development queries (planning, building, health) in order to free up time for Manager Planning, Principal Building Surveyor and Manager Environmental Health. The position will also be able to offer some admin support services to key staff when able subject to specifics being approved by Coordinator Corporate Services. In creating this position there will be some minor title changes to other customer service officers.

- A new position of ‘Building Operations Coordinator’ or ‘Coordinator Building Assets’ (title to be confirmed) is to be created – responsible for managing building maintenance and building operations, including cleaners. This will allow the Principal Building Surveyor and Manager Environmental Health to focus on their core responsibilities.



COMMUNITY SERVICES

- Existing ‘Grants & Services Manager’ position to be retitled to ‘Manager Community Development’.
- The Leisure Centre Manager and Library Coordinator positions (both currently vacant) are to be discontinued.
- The Visitor Centre Manager role is also to be discontinued.
- A new ‘Manager Recreation Services’ position is to be created with the position being responsible for management of the leisure centre, library and visitor centre. This position will take a general overseeing role over the 3 facilities with existing staff in each facility to absorb some of the tasks previously performed by each facility manager. A review of responsibility for each staff member will be done to ensure that Award levels are appropriate.
- Paid staff hours at the Visitor Centre are to be reduced by 2 hours on weekdays to be 10.30am-4.30pm and by 2 hours on Saturdays from 5 hours to 3 hours.
- A reduction of Community Service Officers (Visitor Information) so that only one paid staff member is employed on weekdays 10.30am-4.30pm, Saturdays, Sundays and Public Holidays 10.00am-1.00pm noting that the visitor centre may open earlier and close later with volunteer attendance.
- Small increase of hours for Youth Officer(s).



SUMMARY

The table below shows the location within the new organisational structure of the new and discontinued positions:

Division	No. of Discontinued Positions	No. of New Positions
Office of the CEO	0.9	1.51
Corporate Services	0	2.05
Community Services	2.72	1
Development & Infrastructure	2.65	3.5
TOTAL	6.27	8.06

The summary below outlines new positions and discontinued positions:

<u>New</u>	<u>Discontinued</u>
Executive Manager Development & Infrastructure	Executive Manager Works & Services
Building Operations Coordinator	Leisure Centre Manager
Manager Recreation Services	Visitor Centre Manager
Administration Officer – Governance	Fire Prevention Officer
Infrastructure Technical Officer	General Operations Coordinator
Infrastructure Administration Officer (additional hours to Works Admin Officer)	Library Coordinator
Planning Officer	Senior Administration Officer
Emergency Services Coordinator (part-time)	Planning Administration Officer
Customer Services Officer	

There will also be changes to other existing positions, such as transfer of some responsibilities, changed reporting lines, changed job titles, etc.

There currently exists one vacant position on the Parks and Gardens Crew. This position is not being filled pending the calling of tenders for potential outsourcing of some lawn mowing services. If the tender process determines that either savings can be made, or an improved service level achieved via outsourcing, the current vacancy would remain unfilled. It would only be filled if the tender process doesn't result in an outsourcing of lawn mowing services.

Timelines for Implementing the Restructure

<u>2018/19</u>
Recruitment and commencement of Executive Manager Development & Infrastructure
Recruitment and commencement of Emergency Services Coordinator
Recruitment and commencement of Building Operations Coordinator
Recruitment and commencement of Governance Administration Officer
Recruitment and commencement of additional part-time Works Administration Officer
Recruitment of Manager Recreation Services
Recruitment of Customer Services Officer
Discontinuation of Planning Administration Officer position
Discontinuation of Fire Protection Officer position
Discontinuation of Visitor Centre Manager position
Discontinuation of General Operations Coordinator position (currently vacant)
Discontinuation of Leisure Centre Manager position (currently vacant)
Discontinuation of Library Coordinator position (currently vacant)
Discontinuation of Senior Administration Officer position (currently vacant)
Various changes in job titles, position descriptions, working hours, etc. for existing positions
<u>2019/20</u>
Commencement of Manager Recreation Services
Commencement of Customer Service Officer – Development and Infrastructure
Recruitment and commencement of Infrastructure Technical Officer
Recruitment and commencement of Planning Officer
Discontinuance of Executive Manager Works & Services position
End of Fixed Term Contract Grader Operator arrangement
Various changes in job titles, position descriptions, working hours, etc. for existing positions

Costs of the Restructure

The Cost of implementing the new structure is **\$151,111** – NB. This doesn't include any redundancy costs.

New Cost Estimates (costs above current employee costs)

2018/19 – additional \$10,382	2019/20 – additional \$102,727	2020/21 – additional \$38,002
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NB. Using current figures the employee costs from 30.6.18 to 30.6.21 would only increase by **\$86,164** as in the 2018/19 budget, in anticipation of the findings of the Workforce Plan and the need to reduce costs at the Leisure Centre and Library the current vacant positions of LC Manager and Library coordinator were only funded for 6 months.

Workforce Plan Strategy Summary

Strat #	Description	Responsibility	Key Stakeholders	Timeline	Performance Measures	Potential Cost
1	Divisional and Organisational Structure review	CEO	HR Coordinator, Executive Team and Staff	2018-19	Improved service delivery, customer service culture and teamwork validated by internal and external consultation	Absorbed in current roles
2	Implementation of updated Organisational Structure	CEO	HR Coordinator and Implementation Group	2019	Timely implementation of the 2019 structure	Absorbed in current roles
3	Roles and Position Description review and update	CEO	HR Coordinator, Managers and staff	2019	The number of Position Descriptions that accurately describe roles and responsibilities	Absorbed in current roles
4	Tasks & Responsibilities Review – Infrastructure section of ‘ Development & Infrastructure’ Division	CEO & EMDI	HR Coordinator, Development & Infrastructure Division staff	2019	Roles and responsibilities determined in full consultation with relevant staff	Absorbed in current roles
6	Ranger Services review	CEO	Rangers and community	2018-19	Review completed and appropriate actions considered and implemented as appropriate	Absorbed in current roles
6	Planning Services Customer Service Triage transition	CEO	Manager Planning and EM Corporate Services, current Planning Officer	2018-19 – 2019/20	Position description finalised in consultation with relevant officers. Transition to new role(s) completed and changes communicated to community	Absorbed in current roles
7	Training and Development Plan	HR Coordinator	CEO, Managers and Officers	2019	Processes reviewed and updated, training plan in place and actively used in performance appraisal and	Absorbed in current roles

					professional development activities	
8	OSH, Risk management and governance roles and tasks review	CEO	EMCOR, EMDI EMCS	2018-19	Review of current status completed, roles and tasks assigned appropriately, and actions implemented	Absorbed in current roles
9	Casual staff management review	HR Coordinator	EMCOR, EMDI, EMCS	2018-19	Review of current practice completed, outcomes to be embedded in recruitment and termination processes.	Absorbed in current roles
10	Review of organisation management systems processes and technology	EMCS, EMDI, EMCS, HR Coordinator	Relevant Officers and Technology Suppliers or Support Resources	2019-20	Review of current situation carried out, outcomes addressed with time bound strategies and accountability assigned	Absorbed in current roles
11	Workshop environment and equipment assessment	EMDI	Mechanic, Coordinator Building Operations	2019	Consultation and inspection carried out and outcomes reported to CEO	Absorbed in current roles. Future funding of any identified improvements will be done via annual review of Corporate Business Plan
12	Population of the HR Data Management Module for Workforce data and reporting management	HR Coordinator	EMCOR, Coordinator Customer Services	2019	HR Data module populated and used in operational and strategic planning processes	Absorbed in current roles
13	Increased focus on Safety and Health Coordination	CEO EMDI	HR Coordinator, Governance Admin Officer and Infrastructure Technical Officer I	2019	Responsibility assigned and safety processes and culture included as an integral part of all operations and planning activities	Absorbed in current roles and role of new Infrastructure Technical Officer position

WORKFORCE COSTS AND BUDGET IMPLICATIONS

Due to restructure that has happened through the workforce planning process and realignment and tasks of duties as well as some turnover of staff, there has been the opportunity to increase capacity and capability and deliver a plan that is affordable. The transition to the improved structure does have an impact on the Shire budget for the foreseeable future. The implementation of these Strategies could result in some longer-term additional costs to address priorities identified in the Strategic Plan. These costs and business cases will be included in the Shire's budget and long-term financial plan.

Workforce Plan Implementation Plan

Process	Responsibility	Timeline
Management and WFP implementation resources assigned	CEO	2018-19
Workforce planning review and reporting procedures communicated and monitored	CEO and HR Coordinator	2018-19
Communicating and implementing the WFP strategies using a change management approach	CEO and HR Coordinator	2018-19
Workforce planning data management systems reviewed and monitored	HR Coordinator	2019
Orientation and training in integrated planning and reporting for managers and relevant key stakeholders.	CEO and HR Coordinator	Ongoing
Workforce impacts considered in all planning and decision-making processes, including information in Council Agenda	CEO, Executive Managers and Key Personnel	Ongoing
Organisational and individual performance expectations are set, communicated, documented and monitored through the performance appraisal process. Relevant aspects built included in PDs and performance measure implemented at all levels	CEO, Executive Managers and Key Personnel	Ongoing
KPIs and reporting requirements communicated to all staff and contractors as appropriate	CEO, Executive Managers and Key Personnel	Ongoing
WFP review timelines and reporting requirements scheduled and followed up.	HR Coordinator	2019 and 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
- The use of position justification forms and checklists in recruitment processes – see Appendices for details.
- Demonstration of benefits at every opportunity

MONITORING AND EVALUATION OF OUTCOMES

- Review of HR data and trends in HR databanks, including all employment costs, staff turnover details and training / development plans and outcomes
- Review of staff and customer service survey results relevant to human resources periodically
- Review if workforce planning processes, principles and practices are included in the annual planning cycle
- Review if workforce implications are being considered in Council decision making and project planning
- Annual review of HR issues experienced and effectiveness of HR risks treatments
- Inclusion of workforce planning outcomes and measures in annual reports

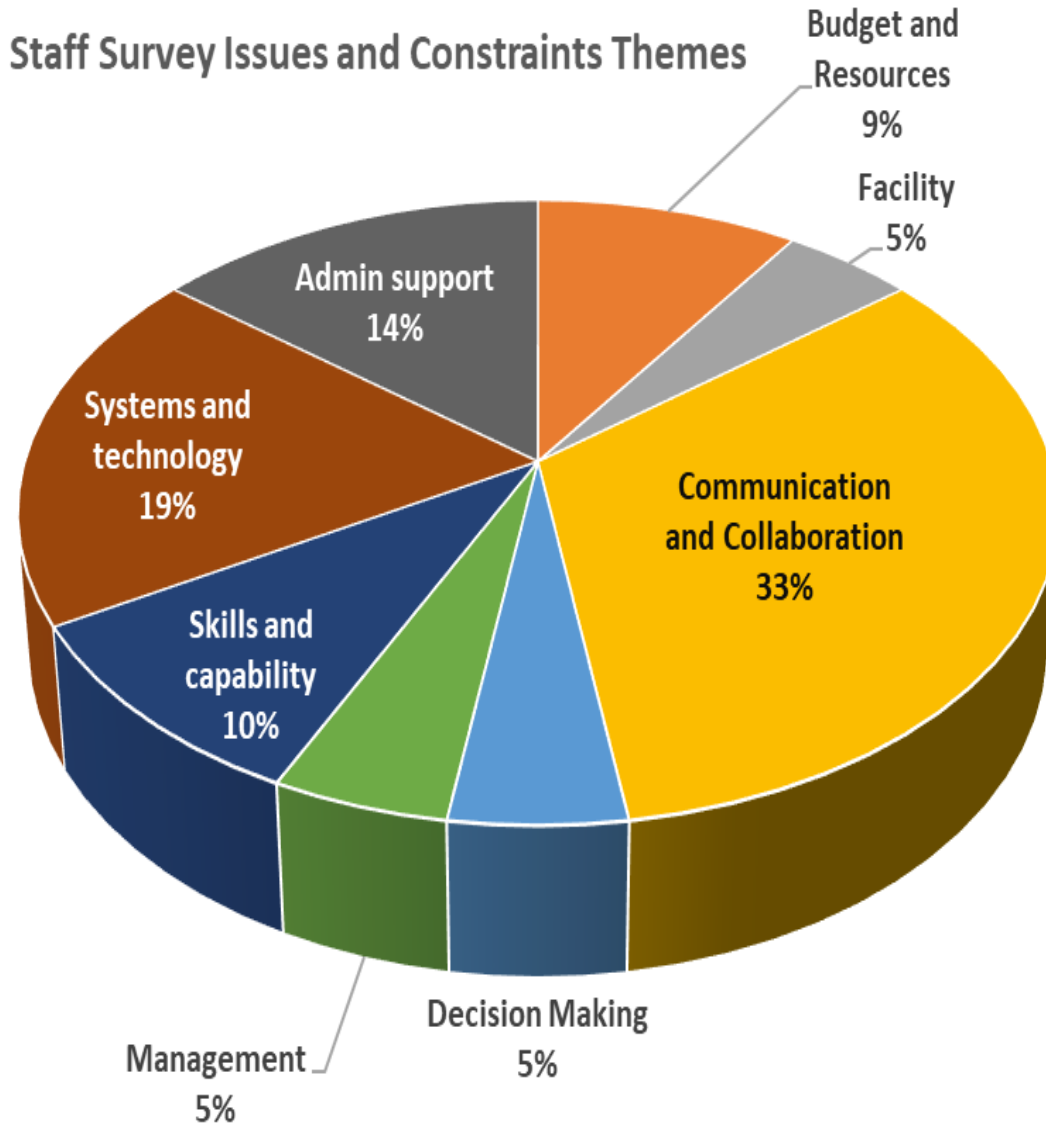
This plan will be reviewed annually as part of the planning cycle and adjusted and reported on accordingly to ensure ongoing integration with the long term financial and asset management plans.

APPENDIX ONE: IPR INTEGRATION CHECKLIST

This checklist will give direction to the workforce planning process through changes, service expansion or new initiatives to determine what information needs to be documented and shared with other stakeholders of the integrated planning processes. This information will form the basis of a business case that will support the decision making, recruitment and budget processes. Quantification of financial and physical resources will need to be provided in a position justification form once there is agreement in principle to go ahead with the role or position.

Planning	Yes	No	N/A
<i>Does the initiative / service/ facility / strategy link to a key results area of the strategic plan?</i>			
<i>Have you determined the goals and objectives for the changes, service expansion or new initiatives, and what roles will be required to meet them?</i>			
<i>Have key stakeholders of the integrated planning process been identified for this venture?</i>			
<i>Have you determined the appropriate human resources needs identified over the life of the initiative / service/facility /strategy?</i>			
Long Term Financial Plan / Asset Management			
<i>Have you determined ongoing financial implications of the human resource component if it involves a service or asset that is initially grant funded?</i>			
<i>Have you determined the level of staffing required for the next four years?</i>			
<i>Have you identified potential Salary or EBA levels?</i>			
<i>Are there any ongoing licenses, memberships, registrations, or mandated professional development costs?</i>			
<i>Are special tools of trade required?</i>			
<i>Have you identified the physical space / assets to accommodate the people / person</i>			
<i>Are there housing, vehicle or plant requirements?</i>			
<i>Are there any ongoing training or development needs for compliance or skills maintenance?</i>			
<i>Are there training or development needs for existing staff to meet new requirements?</i>			
<i>Do you have an approval or implementation timeline?</i>			
Organisational Structure			
<i>Has the reporting line been established?</i>			
<i>Are there any organisational structure issues?</i>			
Human Resource Recruitment and Risk Management			
<i>Are the appropriate skills / knowledge requirements identified for each required position?</i>			
<i>Are role purpose and duties identified for the human resources required?</i>			
<i>Are position descriptions available with responsibility and selection criteria included?</i>			
<i>Is there potential for changes that may impact on the initiative / service / facility /strategy that may affect the tenure of the human resource?</i>			
<i>Have you identified any other human resource risks that will require assessment or treatment?</i>			
<i>Have you a contingency plan for possibility of not finding suitable human resource initially?</i>			
<i>Are there other employment or options you can consider?</i>			
Monitoring Performance			
<i>Are the KPIs and performance measures identified for any proposed human resource?</i>			
<i>Are they linked to the Divisional or Organisational objectives?</i>			
<i>Have you planned for the performance monitoring progress?</i>			
<i>Have you determined review requirements once established?</i>			

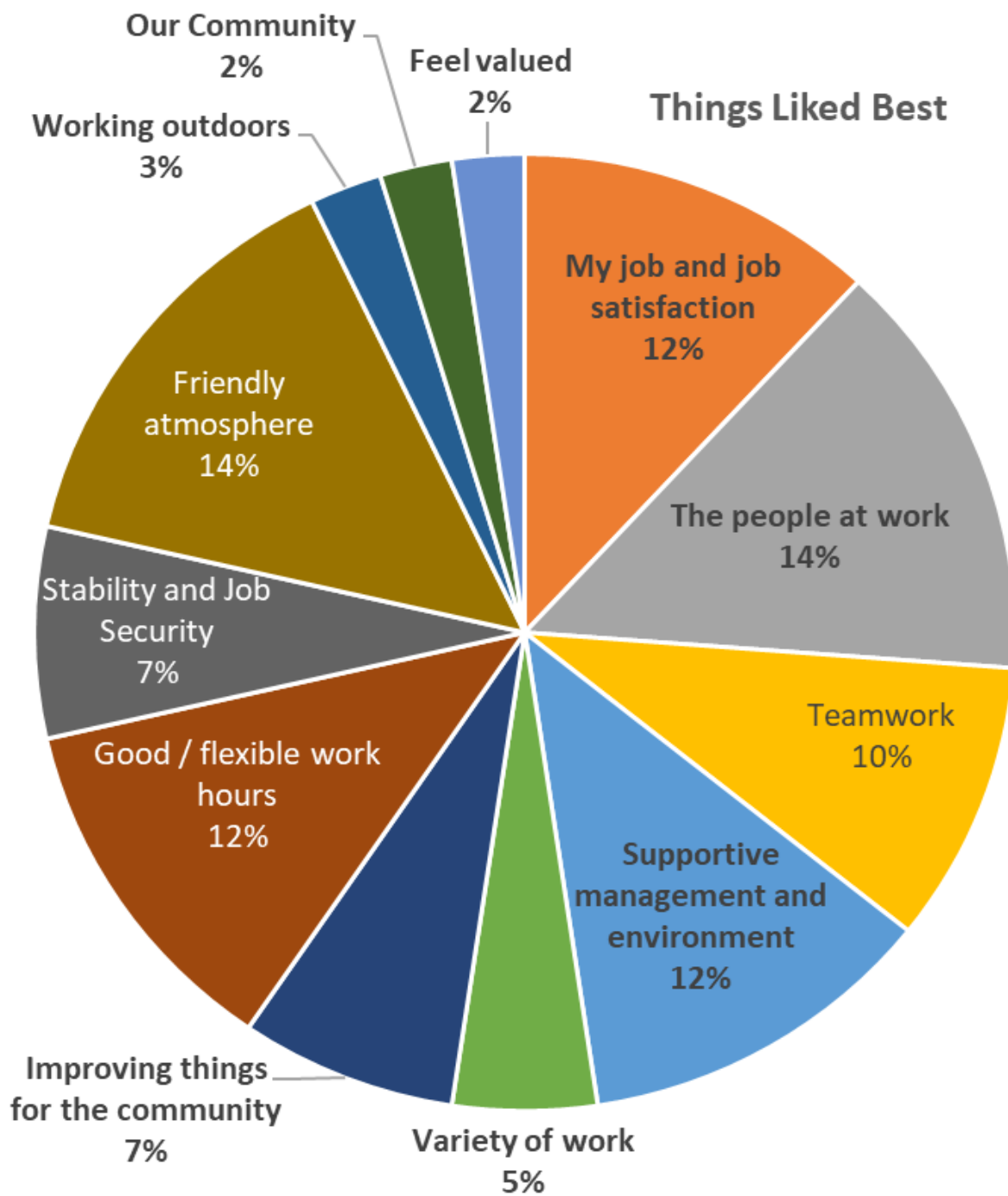
Are there any issues, barriers or constraints that prevent you from doing a good job and achieving your role objectives or required outcomes? – Themes



Do you have any suggestions for improvement in your role, team or function

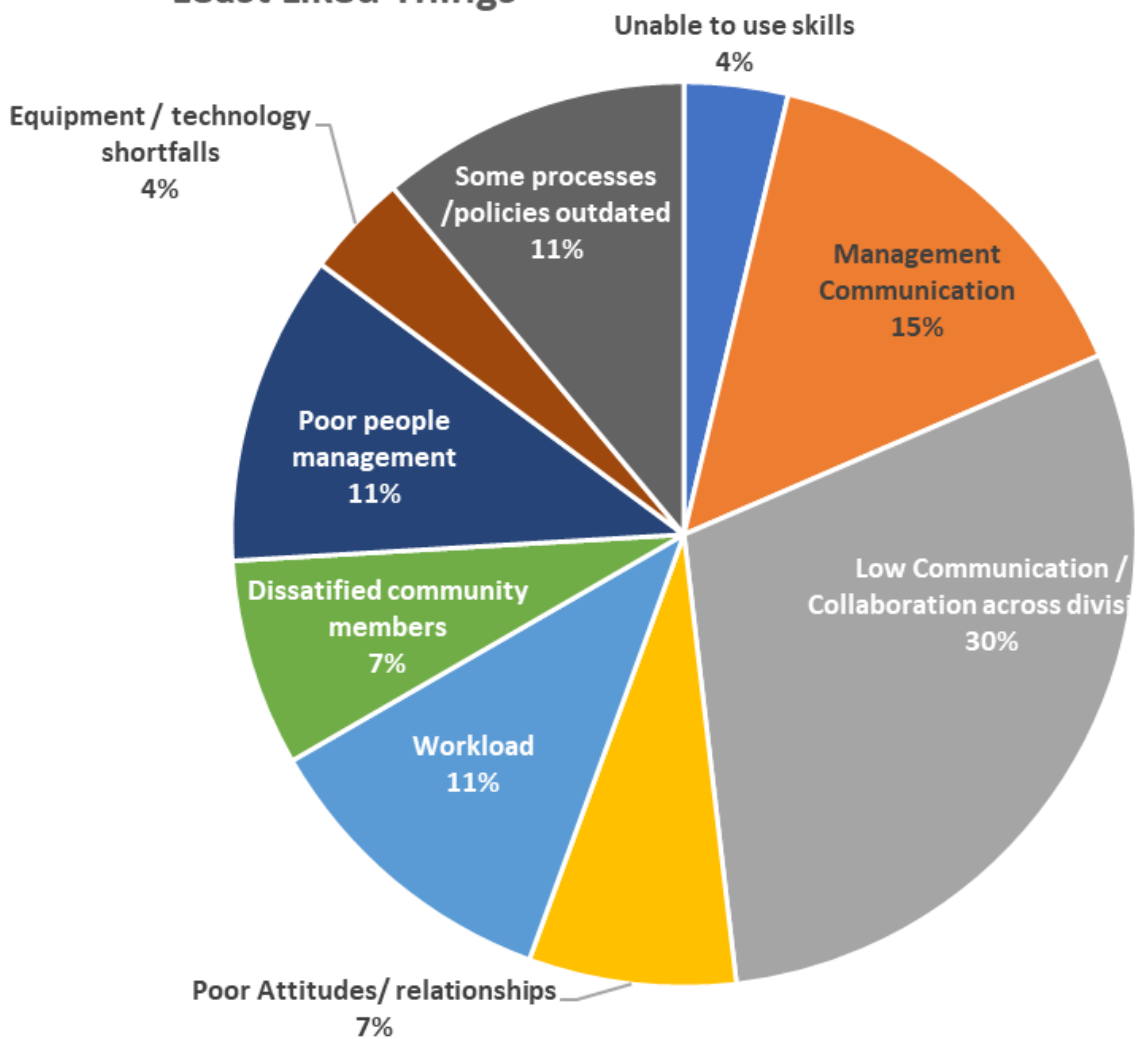
- Better communications and support
- Any & all improvement would be linked to the workshop being modified to gain access to the pit. The current situation of crawling under trucks & heavy equip. The yard is fraught with risk.
- Some help from IT Vision to set up Thesaurus in our system - linked to our file system
- Better Communication, cooperation and functional management
- Increasing knowledge of Planning Administration Officer will reduce daily queries and basic admin responsibilities, however a Planning Officer would be ideal to handle statutory planning matters, freeing me up to take on strategic and policy improvement
- I think there is room to develop a DCU and capacity for my team to be involved in this - economic development perspective on the process.
- Increase administration and customer service assistance, more flexible ranger hours for busy periods eg fire season
- Council will need to provide more resources (staff, systems and time available) to ensure progress towards intermediate asset maturity can be reached within the next 3-5 years.
- Increased Administrative assistance hours and more flexible ranger hours for busy periods
- Freedom to carry out and complete projects in a timely and efficient manner to a high standard.
- procurement training for all who have purchasing authority. i.t. plan for now and future. field day for other dept. staff to go onsite of works & services jobs to learn and understand how and what actually happens on the ground. Lift morale amongst employees
- Have introduced the concept of weekly team meetings and shared calendars for better visibility. The concepts have been adopted, but still in teething phase!
- (Health) Generally all my systems and resources just need updating with some processes streamlined to make work more efficient. Some admin support for the Environmental Health program would certainly assist in efficiency improvements. This could initially just be some project (short term) work to help get the systems updated and streamlined. Then it would be easier to assess the long-term needs for admin support.
- Greater communication in general and between departments
- Not in corporate services we all work very well together.
- More clarity in the function of our team in reporting, distribution of work, and how it is managed.
- The tension and lack or difficult with communications between departments
- The daily planning workload can be monotonous at times.
- Staff attitudes - in certain teams there is a lot of negativity, ignorance, refusal to collaborate and work as part of a whole to provide services to the community.
- Limited equipment eg vehicle, technology limits administration
- On occasion there are some staff that perceive that they are being being 'hard-done' by the organisation or individual staff members within it and that they should be exempt from the Council's policies and procedures so that they can get on and do their jobs without interference
- Limited Administrative Support due to limited allocation of hours. Limited equipment eg vehicle technology
- Having to create purchase orders for everything even if is less than \$5

What is the best thing about working for this Organisation? – Themes



What is the thing you like least about working for this organisation?

Least Liked Things



If you could change one thing about your role or the workplace what would it be?

- Better communications
- Money and more toolbox meetings
- Money
- Control of a set budget
- A culture of 'we work for one organisation' i.e. No silos
- Workplace: access to pit ---- role: to have upper management give feedback or time lines to correct the working conditions of my position
- As commented before - File System needs to be reviewed
- There needs to be more inter-departmental communication and collaboration. Acknowledgment of workloads
- I would like to be more involved in the organisational strategic planning
- I think the organization desperately needs someone who operates as an Executive Manager in the W&S area to contribute to the strategic and operational requirements of the organization in a truly collaborative fashion and who supports the CEO and creates a culture of same
- More hours
- I am generally happy with my job as it is, however, a greater recognition of importance to the critical part asset management plays in every staff members' role would assist the progress of asset management
- More hours
- I can't comment as I work in a very isolated role
- I would buy a property on the Blackwood and move to Bridgetown
- Have a communications policy relating to who must be consulted or notified of what information. Just one example would be If a Shire department is doing anything to do with Heritage or a Heritage listed building or site, Planning should be consulted.
- Team work in some areas
- The concept of embracing change / being willing to consider new ways of doing things might improve things and be more efficient.
- As above/increased admin support.
- Happy how it is
- Registering inward mail
- Cohesion in SMG
- Work together to provide excellent customer service to the ratepayers
- I would not mind more responsibility in the financial department.
- More clarification in people's roles and more willingness for people to work "as a team" with others in the organisation (not necessarily just within your own department).
- I would have an office
- I think in general there needs to be a better understanding across the board of each other's jobs/tasks. I think if there was more knowledge around each other's deadlines or timeframes for certain tasks maybe it would create a better flow throughout the Organisation and prevent unnecessary **delays**.