

Workforce Plan

Shire of Mukinbudin

October 2016

Summary

The Shire of Mukinbudin employs 24 staff with an EFT of 18. It is not anticipated that any significant changes to this number will arise from the adoption and implementation of the Integrated Strategic Planning process or other factors.

Over the period 2010 – 2016 there has been significant turnover in senior positions with the attendant costs of recruitment. The changing nature of Local Government has resulted in difficulties in the attraction and retention of experienced and qualified staff in rural local governments and higher employment costs.

The works team is reasonably stable and experienced and major changes are not expected in this area unless current road grant funding processes and levels are changed by the federal or state governments.

The Town works team (2) is stable and expected to meet current and future needs at an acceptable standard. Building maintenance is an area where succession planning is required as in-house service delivery is more efficient and cost effective.

Casual and part-time positions have a higher turnover as would be expected. These roles are generally filled by the partners of persons with full time positions elsewhere and are therefore subject to movement for reasons outside the control of the shire.

The Shire seeks to recruit locally wherever possible however the selection process for employees is based on merit.

External factors such as local government mergers, devolution of State services or Regional Subsidiary legislation may have an influence but at this stage have not been considered as part of the workforce plan.

Background

Workforce Planning is one of the four key components of the Integrated Planning and Reporting Framework and Guidelines now in place across the local government sector in Western Australia.

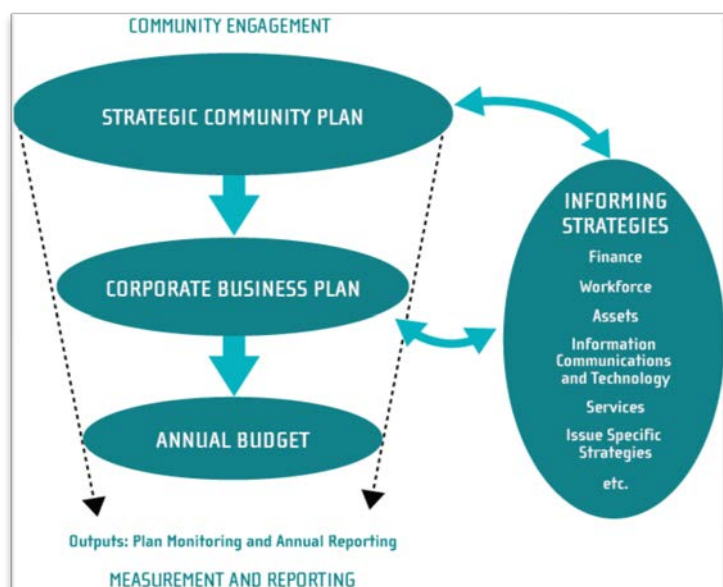
At the strategic level, the Shire's Workforce Plan is meant to take into account the community aspirations, priorities and objectives identified in the Strategic Community Plan of those matters that the Shire is reasonably able to influence or control.

Under Regulation 19DA of the Local Government (Administration) Regulations 1996 'Planning for the future: corporate business plans — s. 5.56':

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
 - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
 - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
 - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*

The Workforce Plan looks to identify workforce requirements and strategies for current and future operations over the next four years or more.

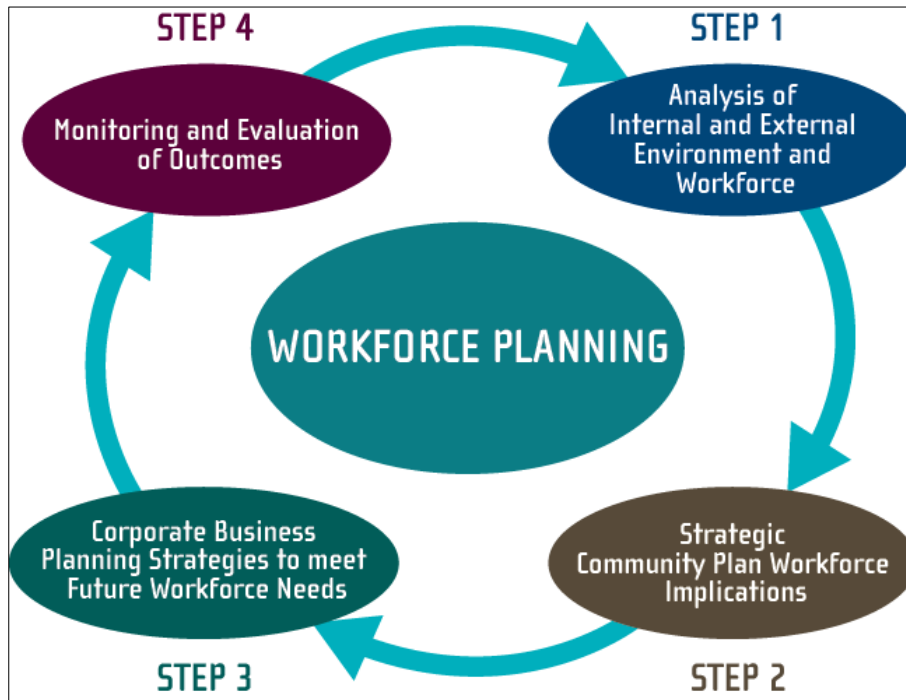
The linkages of the Workforce Plan with both the Strategic Community Plan and Corporate Business Plan are shown in this diagram:



(Source: Department of Local Government 'Workforce Planning: The Essentials' booklet)

Four steps of Workforce Planning

The guidelines issued by the Department further suggest 4 steps should be undertaken when developing a workforce plan:



This document takes the Shire through these steps.

STEP 1: ANALYSIS OF INTERNAL AND EXTERNAL ENVIRONMENT AND WORKFORCE

Knowledge and understanding of the Shire of Mukinbudin

An analysis of the demographic profile of the Shire has been undertaken elsewhere. It is relatively homogenous, with little representation by cultural and linguistically diverse groups. The major economic activity of the region is agriculture; this is also not expected to change although some diversification of the local economy may assist in reducing reliance on a major single sector.

The main activities of the Shire are:

- Maintenance of a transport (road) network;
- Provision of physical services such as rubbish and recycling collection;
- Development of economic activity and growth;
- Provision of recreation and community facilities; and
- Administration of State legislation such as Planning, Building, Health, Ranger Services etc..

The Shire is anticipating minor growth but no shift in community expectations in the immediate future that may affect the scope or level of services provided. Possible closure by the State of some or part of the rail network in the district will increase use of local roads by heavy vehicles and may require an increase in the capacity of the Shire's transport network maintenance capacity.

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

Community expectations of service levels are reasonable, and feedback from community consultation undertaken indicates the community is satisfied with the level and scope of services provided.

Knowledge and understanding of the external environment

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

The amenity of the district and the facilities offered by Mukinbudin assist in filling all advertised vacancies.

The Shire is not able to match the salaries offered by the resources sector so it is important that it competes on the basis of lifestyle, values and a sense of community. Also, the mining sector does experience some volatility whereas the Shire is viewed as a stable employment sector.

Current organisational structure

The Shire employs over 18 FTEs. The current organisational structure is below:

Insert organisational structure here.

Notes:

1. Environmental Health Officer shared with Mt Marshall, Koorda, Mukinbudin and Wyalkatchem
2. NEWROC members are considering employment of a shared Compliance Officer
3. NEWROC members are considering the formation of a regional road construction/maintenance crew.

The Shire uses contractors to undertake work that is beyond its capacity or normal scope of operations such as assistance with preparation of financial statements.

Analysis of current workforce data

Employee costs are a significant proportion of total costs for the Shire, comprising \$1.0 million.

Due to the small numbers involved, the Shire does not formally collect data in relation to matters such as turnover or retention rates, employee perception surveys or exit interviews.

There are 3 positions within the organisation that are considered key roles:

- CEO
- Deputy CEO/Manager of Finances
- Works Supervisor

The position of Works Supervisor may require some succession planning or contingency plans.

STEP 2: STRATEGIC COMMUNITY PLAN WORKFORCE IMPLICATIONS

From the community consultation undertaken, key issues of concern are education, health services, Policing and services provided by the State. Other than encouraging efforts by the local community to demand better service levels, lobbying of local State MPs and seeking to influence decision making, there are few measures that the Shire could take to influence outcomes. The Shire does not have the capacity or resources to provide these services itself and is unlikely to be in a position to do so without a significant shift in service provision responsibility or funding for the foreseeable future.

Furthermore, s3.18(3) of the Local Government Act 1995 requires that a local government is to satisfy itself that services and facilities that it provides do not duplicate, to an extent that the local government considers inappropriate, services or facilities provided by the Commonwealth, the State or any other body or person, whether public or private.

Given these limitations, there is little opportunity to use workforce planning by the Shire that will have a meaningful effect on education, health and Police services.

In other areas however, the Shire is able to encourage local medical services such as subsidising GP costs. Economic development is also an issue of concern, and is an area over which the Shire may be able to exert some influence.

The Shire is supporting a project via NEWROC to provide units for business use has also been initiated, with potential funding via Regional Development Australia.

This does not though have workforce implications.

The Shire is able to draw upon local contractors to assist with construction projects in the event of a capacity shortfall or lack of internal resources.

STEP 3: STRATEGIES TO MEET FUTURE WORKFORCE NEEDS

What strategies can we put in place to meet future requirements?

As noted above, it is expected to be 'business as usual' for the Shire and little changes are expected for the period covered by this plan. There were no gaps identified by the community in terms of services provision by the Shire in relation to matters under its direct control.

The Shire has identified that some succession planning is needed and considers that any disruption caused by staff turnover will be resolved by the passage of time as new persons settle into roles.

As noted above, while not raised by the community, due to mounting compliance requirements, the Shire in conjunction with NEWROC members is seeking to employ a compliance officer.

The Shire is also considering the establishment of a regional road construction crew with other NEWROC members.

Council Policies with regard to employment and retention of staff

The Shire of Mukinbudin has adopted a number of policies that will benefit the employment and retention of staff in the Shire.

Removal Expenses

Annual Conferences

Sexual Harassment

Occupational Health, Safety and Welfare

Gratuitous Payments to Employees

Drug and Alcohol

Sick Leave

Other Council Initiatives

Council owns and maintains employee housing offered to employees at reduced rental. For employees who do not require housing an allowance is paid recognising the saving to Council.

Council makes additional contributions to employee Superannuation above the Government Guarantee.

STEP 4: MONITORING AND EVALUATION

How do we know when we have achieved the objectives of the Strategic Community Plan?

The new requirements for Integrated Planning by the Shire recognise the importance and value of planning and regular review. The Shire is to review their Strategic Community Plan at least once every four years and the Corporate Business Plan for the district each year.

This monitoring and review process will involve the following questions:

- Have we delivered Strategic Community Plan and Workforce Planning outcomes? Have we delivered what the community expected?
- Have we achieved / made progress towards planned outcomes for the workforce and organisation?
- What progress have we made against performance indicators?

Given the limited role workforce planning is expected to have on these questions, there are no performance indicators in the Plan in this version. However, over time and as matters unfold this may change.