



TOWARDS WAROONA 2030

Workforce Plan 2022 – 2026

About this document

The Workforce Plan provides a framework and strategy to address the human resourcing requirements for Council's Strategic Community Plan and Corporate Business Plan, and as such has a four year horizon.

This plan is available in alternative formats such as large print, electronic, audio or Braille, on request.



“The Shire of Waroona stretches from sea to scarp between the Indian Ocean and the Darling Scarp, featuring pristine beaches, coastal lakes, fertile farmlands and peaceful jarrah forests. Covering a total area of 835km², the Shire includes the localities of Waroona, Hamel, Lake Clifton and Preston Beach”.

Document Control		
Date	Details	Author
23 May 2023	Adopted by Council	Kirsty Ferraro

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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



It is said that one's employees are the most important asset to an organisation. While this recognises how essential the employee is to service provision, in Waroona the employees are people with strong ties to the community and so it can be said that the employees help build and maintain relationships with the community. Out of 70 employees, 52 live in the Shire of Waroona and they have a passion and feel a sense of responsibility to do their best for the community.

In finding and attracting talent to the organisation, it is my intention to provide stable, equitable and rewarding employment for the employees, where they know they are appreciated and valued. Training, professional development and career progression will be actively encouraged for those whose wish to move up in responsibility.

The 2022 Staff Survey results show a very positive corporate culture, with improvements in all areas over the previous survey. Management's role will be to not take this for granted and ensure that it makes the decisions that support the employment of employees that share the values of the Shire. Management will also keep watch on the external and internal working environment to ensure employees know that they are being treated fairly within the budget limits, across the organisation.

No situation remains static and nor should the organisation, as it responds to external service changes, opportunities, and to internal changes. How the organisation will respond to these changes is detailed in this Plan, but most critically, the Shire will aim to be agile and flexible in responding to the workforce needs. In doing so it will achieve best value outcomes for the Shire.

A handwritten signature in blue ink, appearing to be 'MG' with a stylized flourish at the end.

Mark Goodlet
Chief Executive Officer

ABOUT THIS PLAN

The Workforce Plan 2022–2026 is linked directly to the Shire of Waroona Strategic Community Plan 2020–2030. While the Strategic Community Plan outlines the long-term plan for the Shire of Waroona, the Workforce Plan details the four-year objectives and projects to meet the vision of Waroona 2030. In addition, this plan responds to the legislative responsibilities attributed to local government given the human resourcing needs these responsibilities carry.

For both the strategic and operationalisation of the above plans and other responsibilities, it is key that the Shire has a flexible and agile workforce that has the skills, capacity, and knowledge to deliver the required outcomes.

It is acknowledged that the future workforce will look significantly different to the workforce of previous years. Changes in technology, legislative compliance, workforce culture and future succession planning will result in a model that will include more training, resourcing, and flexibility in forming our future aligned to our vision.

As part of our data analysis, including a SWOT analysis and the contribution of key executive employees, it was highlighted that while the workforce is currently meeting our needs, there will be some workforce and development gaps as we move into the future.

The gaps identified include:

- Ageing workforce.
- Competition and pay inequity with the private workforce.
- Lack of career pathways.
- Difficulties in attracting and retaining employees in key technical roles.
- Challenges in succession planning.
- Need for flexible work practices.



CHAPTER 1 - INTEGRATED PLANNING AND REPORTING

Integrated planning and reporting provide Local Government with a framework for establishing local priorities and links this information to operational functions.

Integrated planning and reporting is a process designed to:

- Articulate the community's vision, outcomes and priorities.
- Allocate resources to achieve the vision, striking a balance between aspirations and affordability; and
- Monitor and report progress.

Three major parties are involved in the development of an integrated plan: the Council, the local government administration, and the community. Each party has a unique role and responsibilities for effective and sustainable integrated planning and reporting, with the Local Government (Administration) Regulations 1996 S5.56 (2) requiring each local government to adopt a Strategic Plan and a Corporate Business Plan.

A successful integrated planning and reporting process delivers the two key strategies detailed below:

Strategic Community Plan

The Strategic Community Plan is the Council's principal 10-year strategy and planning document. It is the guiding document for the remainder of the IPR suite. Community engagement is undertaken to determine a clearly stated vision for the future viability of the Shire. The Strategic Community Plan clearly links the community's aspirations with the Council's vision and long-term strategy.

Corporate Business Plan

The Corporate Business Plan is the Council's 4-year planning document. It gives effect to the first four years of the Strategic Community Plan and is pivotal in ensuring that the medium-term commitments are both strategically aligned and affordable. This is achieved through rigorous scrutiny and prioritisation in the strategic review process.

In addition to the Strategic Community Plan and Corporate Business Plan, informing strategies outline how capable the local government is to deliver the services and assets required by the community.

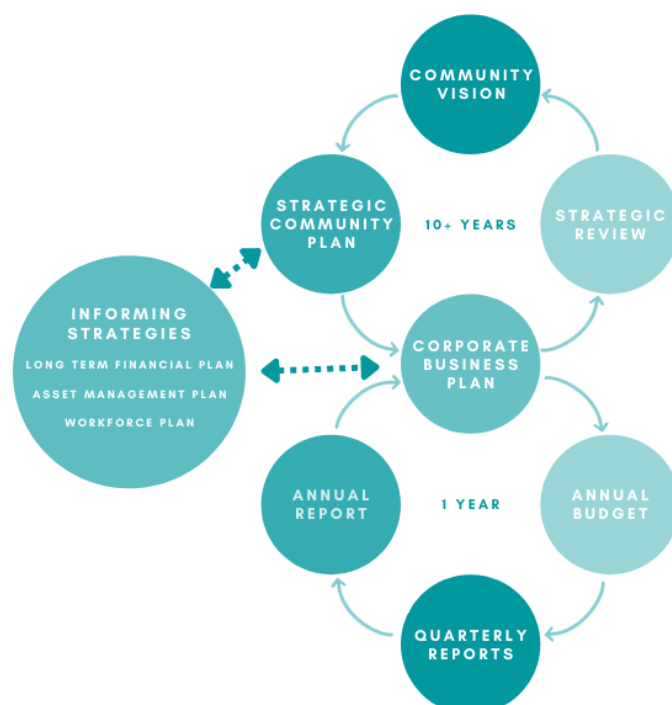
Informing strategies include the following plans:

Asset Management Plan

The effective management of assets is crucial to the sustainable delivery of local government services. Assets need to serve the needs of the community, in alignment with the Strategic Community Plan and the Corporate Business Plan. Local governments hold a large portfolio of long-lived assets, so it is critical to plan and prioritise the maintenance, renewal and replacement of existing assets and the acquisition of new assets. This requires a long-term “whole of life” view of asset management.

Long-Term Financial Plan

The Long-Term Financial Plan (LTFP) is a ten-year rolling plan that incorporates the four-year financial projections accompanying the Corporate Business Plan. It is a key tool for prioritisation and ensuring the financial stability of the local government. Annual budgets are directly aligned to the Corporate Business Plan and Long-Term Financial Plan.



Workforce Plan

It is essential to plan for a workforce that can deliver the Corporate Business Plan and to consider the workforce implications of the Strategic Community Plan. The Workforce Plan addresses the:

- Skills, expertise, and knowledge requirements.
- The desired organisational culture and how to develop it.
- What organisational structure will work best.
- Recruitment and retention in the context of labour market challenges and opportunities; and
- The facilities and equipment needed to support a productive and inclusive workforce.

The Workforce Plan will also have regard to other regulatory requirements such as Equal Employment Opportunity Plans and Disability Access and Inclusion Plans.

CHAPTER 2 - WORKFORCE PLANNING

What is workforce planning?

“A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future.”

[Australian National Audit Office (ANAO) 2004]

Workforce planning can be described as being:

- a continuous, not a one-off activity.
- a process, not a static action or set of actions.
- about shaping the workforce with a clearly identified purpose and to bring about particular changes.
- having its purpose linked with organisational objectives; and
- applicable not just to the current workforce but anticipates future workforce requirements.

The workforce plan analyses the internal and external environment and asks, “where are we now”. It looks in depth at the current workforce, organisation structure and labour market (current and projected).

Why do we need a workforce plan?

Assessing the workforce implications of the Strategic Community Plan and the Corporate Business Plan is an essential part of the Workforce Plan. For the Strategic Community Plan, the Shire looks at the overall strategic direction. For the Corporate Business Plan, an assessment is made specifically in terms of skills and staff numbers.

The Shire’s workforce plan details strategies to meet future workforce needs and cover resource options, recruitment, retention, succession, productivity, and organisation development. The Workforce Plan is monitored to identify what organisational issues have arisen. It enables plans and strategies to be adjusted in a timely way in continuous alignment with the Strategic Community Plan and Corporate Business Plan, primarily through strategic reviews.

The Shire’s activities to ensure alignment between the Workforce Plan and other elements of the IPR suite include:

- Supporting ongoing policy and strategy development for workforce planning and human resource management.
- Ensuring workforce implications are considered in proposals for new or enhanced services, projects, and activities.

- Including workforce requirements associated with any further changes identified in the Asset Management Plans.
- Undertaking workforce planning as an integral part of the management and operations of the organisation.
- Regularly review risk assessment and strategies to ensure that risks to critical positions are managed and minimised.

What are the benefits of workforce planning?

Workforce planning enables the Shire of Waroona to:

- Respond quickly and more strategically to change by recognising emerging challenges.
- Improve efficiency, effectiveness, and productivity by having employees with the right knowledge and skills and who are a good fit for the job they are in.
- Facilitate strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff separations and planning to fill key vacancies.
- Strengthen the organisations capacity to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan.
- Encourage understanding of your organisations workforce profile so that existing workforce capacity can be maximised and the future workforce shaped as needed.
- Assist with identifying and managing people with the knowledge critical for efficient and effective business operations and managing corporate memory.
- Adapt and integrate management and business processes, technology and systems and adjust organisational structure to use resources more effectively.
- Monitor costs and directly link workforce expenditure against business outputs and outcomes.
- Strengthen the local government industry through strong career paths and staff development.



Who should be involved in Workforce Planning?

The Shire endeavours to include, all employees and stakeholders in development of the Workforce Plan. It is important that workforce planning is an integral part of the management and operations of the Shire so that:

- Council policy and decision-making informs workforce planning, ensuring that workforce considerations are included in all strategic community planning, corporate business planning, reports and proposals to council and structured monitoring and reporting of outcomes.
- Managers include workforce considerations as an integral part of all areas of the local government's operations for which they are responsible; and
- All employees can participate in and contribute to the workforce planning process.

Ongoing communication about workforce planning across the whole organisation and with stakeholders is essential as:

- Employees need to know what is happening, how this may affect them and what opportunities there may be in the future.
- All negotiations regarding industrial relations matters need to be undertaken within the context of workforce review and future planning.
- Professional associations can assist the process through professional development initiatives and support for individuals through mentoring and advice on career opportunities and development; and
- Associated service providers, including those working with local governments on workforce planning and systems development, will require knowledge and understanding of workforce planning and implementation.

Preparing for Workforce Planning

In preparation for development the Shire of Waroona Workforce Plan 2022-2026, all employees were provided with an opportunity to complete a “Shire of Waroona Culture and Workforce Planning Survey 2022”. Results of the survey were used to inform the Workforce Plan along with providing data to assist in improving the organisation and make enhancements to leadership strategies, future employee investments and to lead overall positive continuous improvement within the organisation. The survey also assisted in measuring improvement in workplace culture when compared with the survey that was conducted in 2020.

The four steps of workforce planning

Using the information provided in preparing for workforce planning, the Shire of Waroona Workforce Plan has been prepared in four steps detailed below:



CHAPTER 3 - ANALYSIS OF THE EXTERNAL ENVIRONMENT

The Local Government industry in Western Australia currently employs 22,800 people across 220 occupations, accounting for approximately 11.8% of local government employees nationally (ABS, 2021). Local Governments employees across the state earn a total of \$1,575,600,000 per year, averaging \$69,105.26 per employee per annum. This compares with \$76,339.22 for local government employees across Australia. As a comparative, the Shire of Waroona average employee cash wage and salary is \$45,832.97.

Sector	No. of Employees	Total Cash Wages & Salaries (\$M)	Average Cash Wage & Salary
Federal Government - Nationally	254,000	\$24,489	\$96,413.39
State Government - Nationally	1,713,500	\$154,776	\$90,327.75
Local Government - Nationally	192,500	\$14,695	\$76,339.22
Federal Government - Western Australia	13,400	\$1,138	\$84,955.20
State Government - Western Australia	196,500	\$17,175	\$87,409.20
Local Government - Western Australia	22,800	\$1,575	\$69,105.30
Shire of Waroona	70	\$3.2	\$45,832.97

Source: Australian Bureau of Statistics

It is envisaged, over the next two decades that the industry will be shaped by technological advances, digital connectivity, globalisation, the aging population, and emerging economic structures which is likely to lead to the restructuring of labour markets throughout Australia.

With Local Government already feeling the impacts of these trends and it is therefore essential to complete and analysis to forecast the changing future roles/skills that are required.

Local government in Western Australia features the following:

- 139 local governments including a significant number of very small local governments (under 50 employees) located in rural remote areas and varying enormously in geographic size and population base.
- A workforce where 54% are full-time employees, 17% are part-time and 29% are casual.
- Low average unplanned turnover of 7.8% compared to 8.3% of local governments nationally.

- A much older workforce than the all-industries workforce in Western Australia, with 51.3% above 45 years of age in local government compared to an average of 40.6% across all industries.
- An ongoing decline in the representation of employees under 30 years of age.
- An increasingly qualified workforce, with 43.1% of employees holding a diploma or higher-level qualification in 2016 compared to 29.9% in 2006; and
- A significant decline in apprentices and trainees between 2012 and 2017 of 46.2% and 62% respectively, much greater than the decline experienced across all industries in Western Australia.

The Local Government Workforce and Future Skills Report WA (2018) survey found that:

- 47% of Western Australian Local Governments are experiencing skill shortage and skill gaps.
- Building Surveyors, Environmental Health Officers, Engineers, Town Planners and Plant Operators were the top five areas of skills shortages.
- The key reasons behind the skills shortage being, the inability of Councils to compete with the private sector on remuneration, lack of suitably qualified/experienced candidates and remoteness/location making it difficult to attract and retain workers.
- 72% of Western Australian Local Governments have unmet training needs, higher than any other state/territory in Australia arising from lack of training available locally, lack of/limited number of courses on offer in Western Australia, lack of providers in Western Australia, and the courses that are available are city based and not available on-line.
- The greatest challenge faced by local governments in Western Australia is remoteness, which creates major issues around access and affordability of training and local government's ability to recruit and retain staff.



LOCAL GOVERNMENT SKILLS SHORTAGES

Reported by WALGA (2018), Local Governments were asked to list their top five skill shortage areas. The table below shows how skill shortages vary across the segments.

Segment	Top Skill Shortage Occupations		
	1	2	3
Rural & Rural Remote	Building Surveyors	Plant Operators Grader Drivers	Environmental Health Officers
Urban & Urban Fringe	Environmental Health Officers	Engineers	Town Planners
Urban Regional	Engineers	Environmental Health Officers Town Planners	Building Surveyors

The top five professional skill shortage occupations listed by local governments are:

Rank	Professional Occupations	Percentage of Local Governments		
		Current Shortage	Forced to recruit less skilled applicants	Critical future issue
1	Environmental Health Officers	23.5%	7.8%	33.3%
2	Building Surveyors	23.5%	7.8%	31.4%
3	Assets & Facility Managers	21.6%	13.7%	15.7%
4	Community Development & Engagement Officers	15.7%	9.8%	13.7%
5	Computing ICT Professionals	15.7%	5.9%	15.7%

The top five technical and trade occupations experiencing skills shortages are:

Rank	Technical & Trade Occupations	Percentage of Local Governments		
		Current Shortage	Forced to recruit less skilled applicants	Critical future issue
1	Supervisor / Team Leader	11.8%	9.8%	9.8%
2	Accounts / Payroll Officers	9.8%	3.9%	13.7%
3	Truck Drivers	9.8%	5.9%	11.8%
4	Youth Support Worker	9.8%	5.9%	9.8%
5	Care persons	7.8%	5.9%	5.9%

LOCAL GOVERNMENT SKILL GAPS

Key areas experiencing skill gaps in local government in Western Australia are reported by WALGA (2018) below:

Occupations with Critical Skill Gap	What new skills are required?	Drivers behind the skills gap
Leadership / Supervisory Roles	Hands on People Management skills. Effective communication. Selection, recruitment, and supervision.	Cost of courses. Lack of training and development. Lack of motivation from staff for skills development.
Information Technology	Cloud based technology. Certification courses. Digital technology skills. Degree level skills.	Courses are not available in WA. Changing demand for libraries requiring new skills. Limited skills of applicants. Courses are metropolitan based.
Environmental Health Officers	Lack of industry experience. Management, leadership, and professional development.	Change in university courses. No formal training program.
Engineers	Leadership skills. Technical engineering knowledge.	No formal training program.
Accounting / Finance	Budgeting, monthly reporting. Technical understanding of payroll process.	Lack of training. Lack of trained applicants in rural areas.
Project Managers	Contract management. Project management.	No suitable applicant in remote areas. Inexperience and exposure.
Governance / Procurement / Risk Managers	Knowledge of procurement, tendering and risk compliance.	Lack of training.
Plant Operators	Tickets. Experience operating machinery.	Cost of training. Access to affordable regional training. Loss of operators to mining industry.
Community Ranger	Bushfire compliance.	Industry specific role.
Building Surveyors	BAL (Bushfire Attack Level) Fire Assessment Risk. Disability access plans.	Change in legislation for Councils in designated fire risk areas. Mandatory training required. Courses not available in Western Australia.

UNMET TRAINING NEEDS

The table below provides an overview of some of the key areas of unmet training needs and the reasons listed by local governments for this gap:

Unmet Training Need	Reason
Asset Management	No introductory short courses.
Financial Management	Lack of regional training or support.
Governance and Risk Management	No courses offered locally.
Human Resource Management	No courses offered locally. Very limited course selection.

Unmet Training Need	Reason
Leadership and Management	Course cost prohibitive.
Project Management	No courses offered locally. Lack of regional training or support.
Supervisor Training	Lack of local availability of training and trainers.
Time Management Training	No courses offered locally.
Building Surveyors	Limited courses – and none offered locally.
Engineering Traineeships	No longer a provider in WA.
Environmental Health Officer Training	Limited courses – and none offered locally.
Town Planning	Limited courses – and none offered locally.
WHS	Limited courses – and none offered locally.
Plant Operations	Limited courses – and none offered locally.
Conservation and Land Management	Limited courses – and none offered locally.
Customer Service	Courses not offered locally.
Fire Service/Emergency Management	No course.
Horticulture	Limited courses – and none offered locally.
Library and Information Services	No provider to deliver Cert IV Library and Information Services training.
Specific Software Training	Lack of courses provided by software suppliers.

EMERGING ISSUES

Internal or external key factors that will impact on future skills needs in Local Government as reported by WALGA (2018) as per of the Local Government Workforce and Future Skills Report are:

Internal/External Factors	Impact
Ageing Workforce	Loss of corporate knowledge. Alter methods to source/attract new staff from further afield. Need for succession planning to share knowledge. No young staff to refresh ageing staff. People staying in positions longer, no capacity to bring on young trainees. Skills gap in civil teams. Difficulty in filling gaps as older staff leave.
Technological Change and Digitisation	Need a cultural shift in some areas. Need to upskill current employees. New data analysis and interpretation skills required. Change in the way we work – more automation. Upgrade of equipment and software programs. Change service delivery.
Increase in Governance and Compliance Levels	Requires more time for reporting and audits. Increase in knowledge base essential. Change in operating processes. Change in management practices.
Change in Community Expectations	Change what roles are needed and at what level.

Internal/External Factors	Impact
	Continuous review of Council resources to meet changing needs of community. Increasing need for community engagement.
New Legislation/Regulation	Changes to Community Care System. Children Services – Increased qualification requirements. Duty of Care – Potential increase in litigation. Takes time and ability to learn and implement changes. Results in increased governance and management related roles. Asset Management – Statutory requirements. WHS “chain of responsibility” – increased training and compliance evidence need.
Growth within local government area	Increased workloads, burn out of staff. Taking over new properties/facilities – increase in staff and cost of training. New building construction – increase in project / admin / parks / maintenance staff needed. New infrastructure – need project management skills.
Waste Management	New recycling centre – increase in staff in sustainability area. New site will require increase contracts.
Change in funding level	Reduced FAG's and road funding. Cost shifting by government – increasing staffing required. Decreased budget for training.
Government funding changes	Change to Government / Apprenticeship policy and funding change will result in lack of tradespeople for future outdoor roles. Change to Commonwealth Funding for HACC – shift in which organisations will undertake this role in the future.
Population Decrease	Taking skilled young people out of the district.

NEW SKILLS EMERGING – OVER THE NEXT 3 YEARS

Local governments have identified, that over the next three years, the following new skills will be required as a result of technological advances and digital disruption:

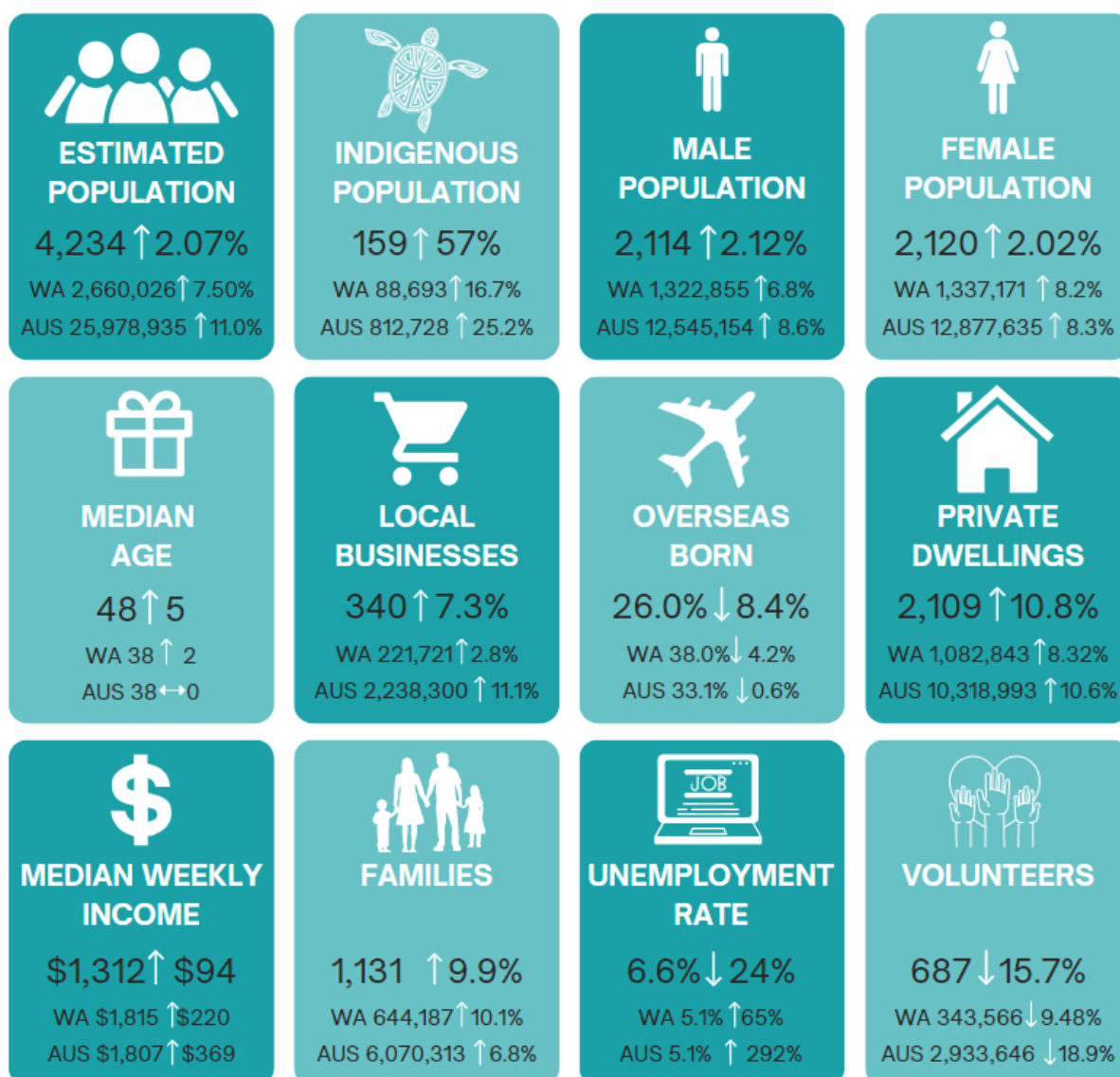
New Skill	Strategies to Address Skill Need
Smart Technology – Mobile Devices	Training of staff to use computer-controlled plant and machinery. Greater reliance on GPS enabled tablets for use by outdoor staff. Increased use of drones.
General IT Skills	Moving to cloud-based platforms. Use of general electronic business forms and online timesheets. Upskill employees to use technology effectively. Upskill employees to do IT trouble shooting, IT, graphic design and website development.
Digitisation	Customer service interfaces will change, upskill employees.
Agile Working Style	New enterprise system implementation. Employ staff with capabilities.
Innovation Mindset	Cultural change required.
Social Media Platforms	Building up staff within marketing team. Employee people with contemporary PR and Marketing capability.

CHAPTER 4 - ANALYSIS OF THE INTERNAL ENVIRONMENT

The Shire of Waroona is located on the edge of the Peel Region bordering the Southwest and stretches from the coast of the Indian Ocean to the Darling Scarp (Sea to Scarp) and is located between the two major cities of Perth, 108kms to the north, and Bunbury, 76kms to the south. The Shire incorporates the localities of Waroona, Hamel, Preston Beach and Lake Clifton covering an area of 835 sq kms.

The economy is largely driven by the mining and agricultural industries. Recently the Shire has seen a diversification of the economy into increasing tourism related businesses and service industries, as well as businesses supporting mining endeavours in the region.

Detailed below is an overview of statistics for Waroona sourced from the most recent Australian Bureau of Statistics Census in 2021 with movement comparisons with the 2016 census.



VISIONS AND VALUES

The Shire of Waroona operates as a ‘values-based organisation’. This means that our organisational culture and the day-to-day operations of all our employees to undertake and deliver services are guided by a strong set of agreed principles.

Vision

“The Shire of Waroona will create a sense of place and identity, embracing creativity, our natural environment and a strong and diverse economy.”

Mission

“We will be an organisation with can-do attitude that strives for service excellence, continued improvement and a commitment to outcomes.”

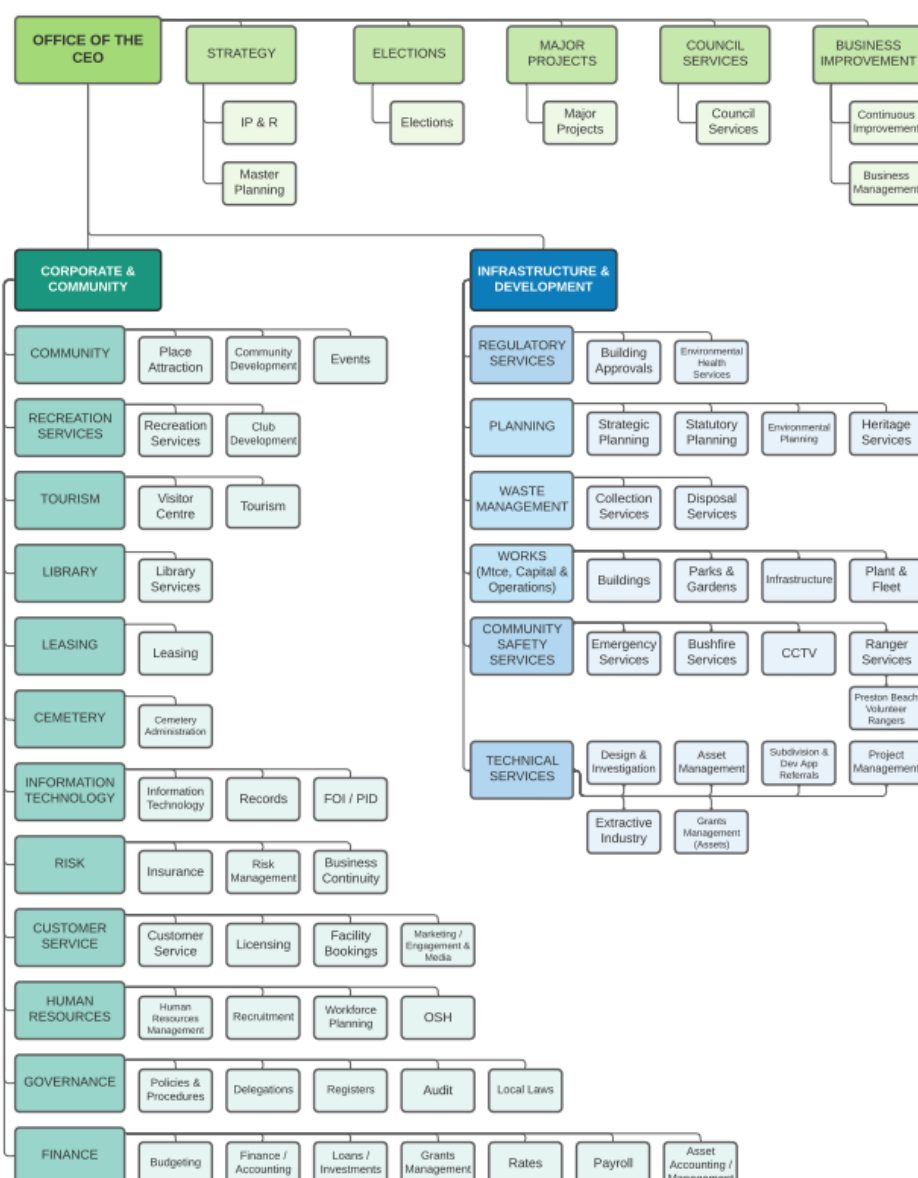
Developed as part of the Shire of Waroona Strategic Community Plan, the blueprint that will guide the Shire over the next ten years “Towards Waroona 2030”, the Shire stands by the principles of eight core values:



SERVICE AREAS

The Shire of Waroona is one of 138 local governments in Western Australia. The Shire plays a vital role in the development, planning and service delivery at a local level. The Shire advocates for its residents in State and Federal Government funding, planning and legislative activities. The Shire's recurrent revenue sources are predominantly from property rates, fees and charges, making it essential to effectively manage its assets and deliver services efficiently and in a cost-effective manner.

The services and support the Shire offers to the community is delivered through two directorates, Corporate & Community Services and Infrastructure & Development Services.



OUR COUNCIL

The Shire of Waroona is led by seven democratically elected members who represent the needs of the community through strategic planning and decision making which is implemented by the Shire's appointed Chief Executive Officer, Mark Goodlet.



Cr Mike Walmsley
Shire President



Cr Naomi Purcell
Deputy Shire President



Cr Dion Pisconeri



Cr John Mason



Cr Karen Odorisio



Cr Laurie Snell



Cr Vince Vitale

EXECUTIVE TEAM

Comprising five senior employees, the Executive team assist the Chief Executive Officer in making important strategic decisions in line with Council's Integrated Planning & Reporting Framework.



Mark Goodlet
CHIEF EXECUTIVE OFFICER

- Strategy
- Major Projects
- Council Services
- Business Improvement
- Elections



Ashleigh Nuttall
DIRECTOR CORPORATE & COMMUNITY SERVICES

- Finance
- Human Resources
- Governance
- Risk
- Information Technology
- Customer Service
- Library Services
- Community Development
- Communications
- Recreation Services
- Tourism
- Leasing
- Cemetery Administration



Karen Oborn
DIRECTOR INFRASTRUCTURE & DEVELOPMENT SERVICES

- Technical Services
- Works & Operations
- Waste Management
- Safety Services
- Planning Services
- Regulatory Services
- Environmental Services
- Strategic Asset Management Planning



Kirsty Ferraro
MANAGER CORPORATE SERVICES

- Customer Service
- Finance
- Rates
- Asset Accounting
- Loans/Investments
- Grants management
- Payroll
- Human Resources
- Library Services
- Licensing Services
- Cemetery Administration



Bradley Oborn
MANAGER WORKS & WASTE SERVICES

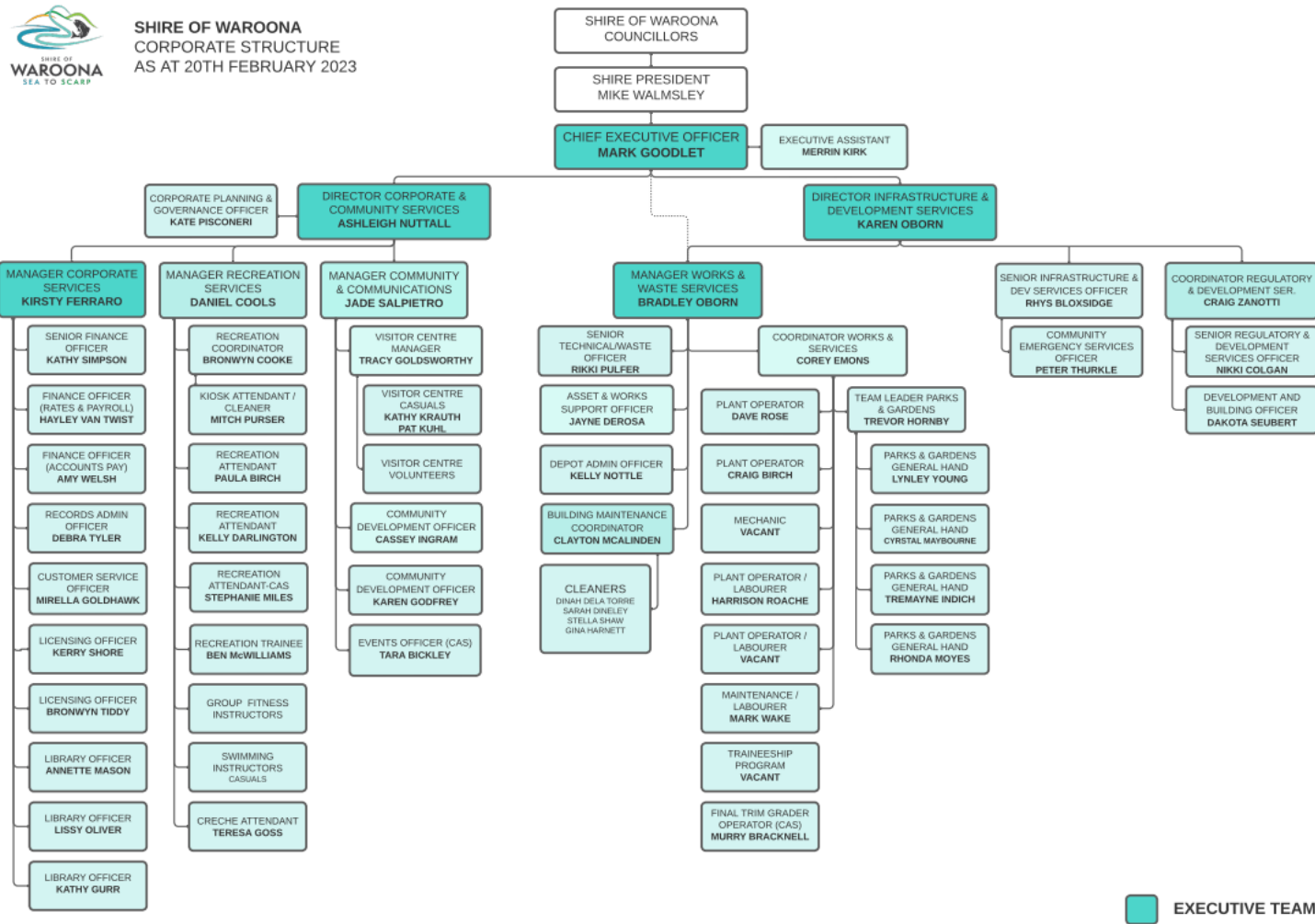
- Road construction & maintenance services
- Plant & fleet
- Parks & Gardens
- Building maintenance
- Waste collection & disposal services
- Project management
- Asset management

In addition to the Executive team, the Shire has several staff who contribute to leading employees within the organisation in either a manager, facility manager or coordinator role.

CORPORATE & COMMUNITY SERVICES			INFRASTRUCTURE & DEVELOPMENT SERVICES		
Jade Salpietro MANAGER COMMUNITY & COMMUNICATIONS	Daniel Cools MANAGER RECREATION SERVICES	Tracy Goldsworthy VISITOR CENTRE MANAGER	Craig Zanotti COORDINATOR REGULATORY & DEVELOPMENT	Corey Emons COORDINATOR WORKS & SERVICES	Clayton McAlinden BUILDING MAINTENANCE COORDINATOR

CORPORATE STRUCTURE

Currently the Shire has 70 employees (40 FTE), comprising a permanent, part time and casual workforce. Employees are based across several Shire facilities including the main Administration Office, Shire Depot, Waroona Recreation & Aquatic Centre, Waroona Public Library and the Waroona Visitor Centre.



RESOURCE SHARING

To provide improved services and better economic outcomes for our community, several services are provided through a resource sharing agreement with the Shire of Murray. These services include:

- Ranger Services.
- Information Technology Services; and
- Environmental Health Services.

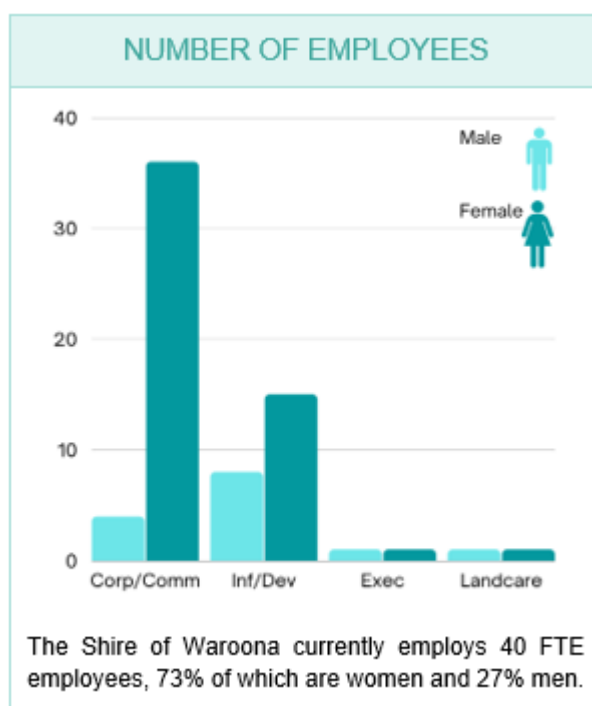
In addition, the Shire of Waroona has a resource sharing arrangement with the City of Nedlands for the provision of Building Approval services.

CONTRACTORS & CONSULTANTS

Contractors and consultants are engaged to fill roles requiring short-term and long-term expertise where required. These areas include:

- Road construction.
- Waste management – kerbside collection.
- Tip site attendants.
- Firebreak maintenance.

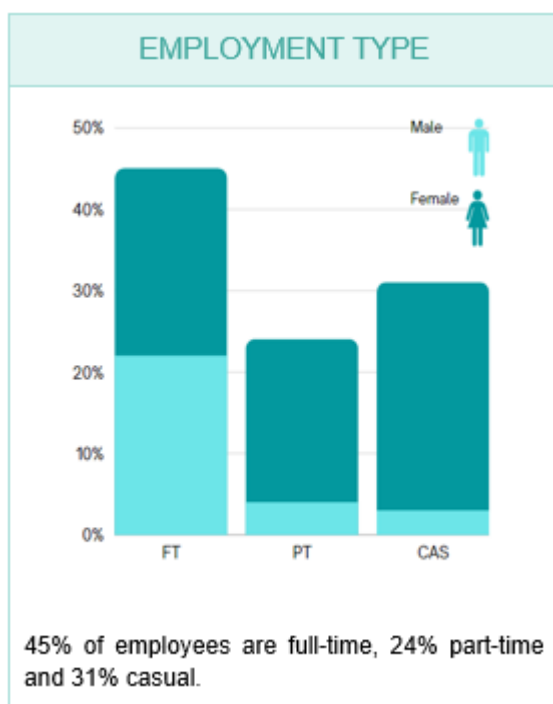
EMPLOYEES



Employee numbers at the Shire of Waroona have fluctuated over the past five years primarily as a result of a wider resource sharing agreement with the Shire of Murray between September 2019 and September 2021, whereby in addition to the current arrangement, the two Councils resource shared a CEO, planning department and other ad hoc positions. Prior to the arrangement, the Shire of Waroona employed 73 employees whilst during the arrangement employee numbers dropped to 66. Although annual salaries and wages reduced during this time, overall employee costs remained stagnant.

Following the direct employment of a Chief Executive Officer in November 2021, the Shire now employs 70 employees with a FTE (full time equivalent) of 40.

EMPLOYMENT TYPE



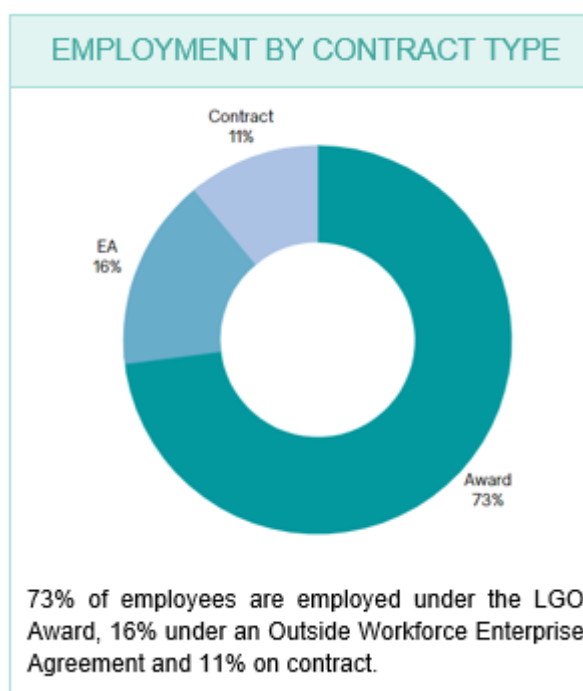
The Shire currently employs 69% full time and part time employees with a casual workforce of 31% employees predominantly employed in roles with irregular hours such as group fitness instructors, swimming instructors and relief casual employees. The Shire endeavours to offer casual conversion to any employee who undertakes regular casual hours within 12 months of the commencement of regularity.

The Shire frequently works with individual employees, on a case-by-case basis, with atypical working arrangement requests that are mutually beneficial to the employee and the organisation.

EMPLOYMENT AGREEMENTS

As represented graphically, the majority of inside staff are paid under the Local Government (Western Australia) Officers Award 2020. Employees in this group were surveyed in 2022 to investigate a potential administration enterprise agreement. 66.6% of employees responded that they preferred to remain employed under the current agreement.

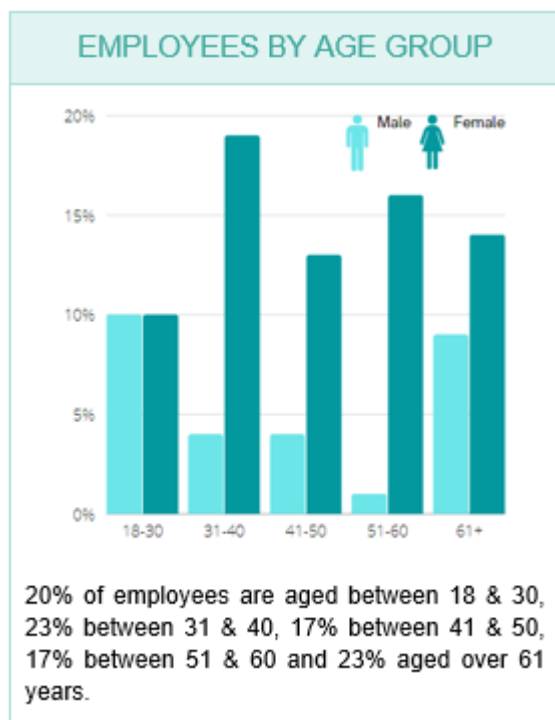
The outside workforce at the Shire signed their first Enterprise Agreement in 2015 and renewed the agreement in 2018, 2021 and 2022. The Shire continues to maintain a healthy cooperative relationship between the outside workforce and the union in negotiation of a fair Enterprise Agreement for employees employed in this manner.



The remaining 11% of senior/executive employees are employed under fixed term individual employment contracts.

AGEING WORKFORCE

Emerging trends show that the Local Government workforce is aging. Whilst the Shire has a particularly high percentage of employees over the age of 61 (23%), only 5% of those employees are classed as having physically demanding jobs.



To address the issue of an aging workforce, the Shire practices the following:

- Workforce planning.
- Flexible work practices retaining knowledge through active employment as employees transition to retirement.
- Mentoring programs to upskill employees via Local Government Professionals Lift Off program.
- Multiskilling and upskilling employees to ensure knowledge sharing and prevent service gaps.
- Organisational position-based documentation of processes/procedures.

EMPLOYEE TURNOVER & STAFF RETENTION

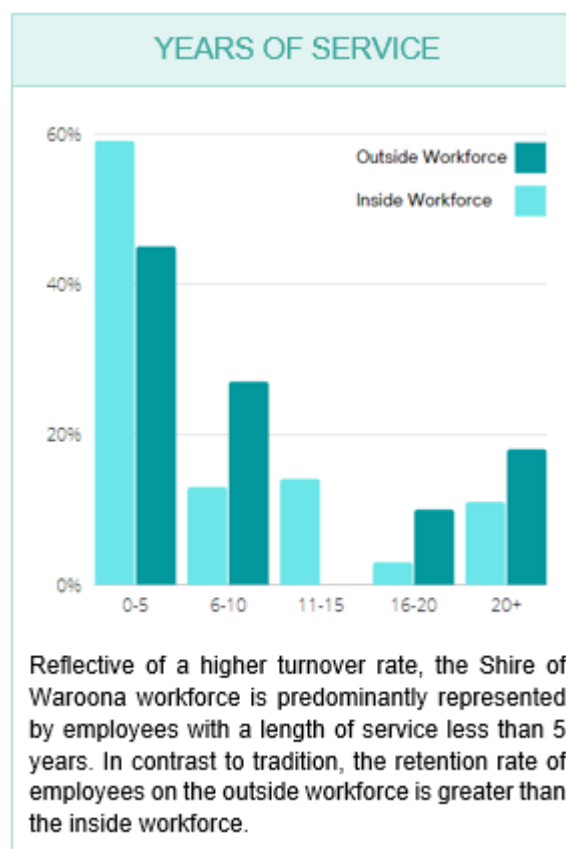
The average national Local Government turnover rate was reported by the Australian Local Government Association (2022) as 15%, significantly higher than the average of 8.3% reported in Western Australia in 2018. The Shire of Waroona traditionally averaged a turnover rate of 7.6% between 2013 and 2018, however saw a dramatic rise with the average turnover rate increasing to 19% between 2019 and 2021. Currently the turnover rate stands at 14%. The increase in turnover is attributed to the following:

- Changes to organisational structure between 2019 and 2021.
- An inability to compete with remuneration levels of the private sector.
- Lack of career progression opportunities at a smaller Shire.



As a result of a higher turnover rate over the past four years, more than half of the workforce is represented by employees with less than five years' service. While there are many employees in this category, the Shires processes and procedures, and an adequate number of staff in the organisation with considerable lengths of service, have ensured that organisational knowledge has been communicated and retained where possible.

Despite the amount of change experienced in the organisation over the past four years, the organisational culture remains positive with the Shire of Waroona Culture and Workforce Planning Survey (2022) reporting that 88% of employees either strongly agree or agree that there is a strong team spirit amongst the organisation. The remaining 12% neither agreed nor disagreed. In addition, 90% of employees rated the Shire of Waroona as either an Excellent or Good place to work with 10% rating it OK.



RECRUITMENT



Recruitment for vacant positions is undertaken in-house, or through an external consultant for CEO recruitment services. All position vacancies are advertised through the Shire's website, internet advertisements and local papers where required. Executive positions are also advertised on industry specific recruitment sites and/or the West Australian newspaper.

The Shire has experienced difficulties attracting applicants for the following positions over the past five years:

- Community Development Officers.
- Town planning and regulatory roles.
- Skilled plant operators.

While recent position vacancies haven't attracted a large number of applicants, the Shire has been fortunate in attracting a small number of appropriately skilled and experienced applicants for each vacancy, resulting in the addition of some valuable new team members over the past five years. Of note is the significant number of new employees are locals, rather than from

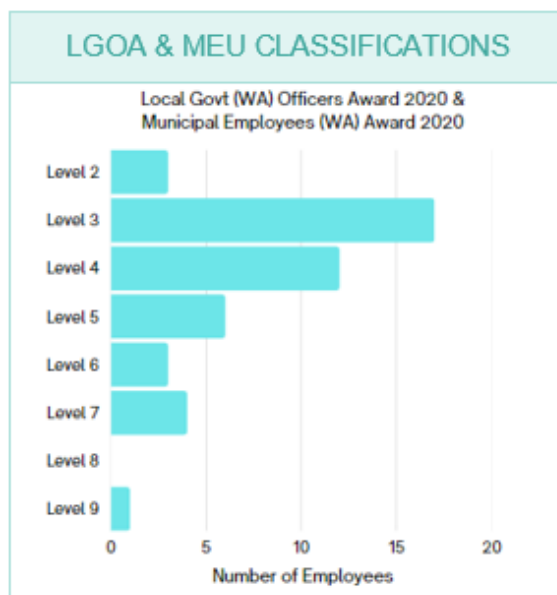
areas outside of the Shire. This has had a positive effect within in the organisation on a sense of belonging to the community, as well as pride in customer service and being positive results driven. Additionally, this has brought if not corporate knowledge, then community understanding which aids in service delivery.

A specific management tactic has been to seek to develop and broaden employee skills and knowledge and then to encourage them to apply for next level roles. This builds loyalty, rewards those who apply themselves and helps retain corporate knowledge. It has also proven to be a very effective way to deal with the external skills shortage. This will continue to be an important tactic of the workforce management process.

GRADES / CLASSIFICATIONS OF EMPLOYEES

Employees employed under the Local Government (Western Australia) Officers Award 2020 (LGOA) are classified according to the characteristics of their position in relation to the requirements of the job, their responsibilities, organisational relationships, and extent of authority. In recognition of the LGOA award rates being below market salary rates, and below the State industry average of similar sized organisations, the Shire offers an over award payment to compensate for the salary gap and ensure equality across the organisation.

The Outside Workforce, employed under the Shire of Waroona Enterprise Agreement 2022 are classified in accordance with the level descriptions and competencies provided in the Enterprise Agreement. Employees are provided with a matrix tool that allows for a step level increment which is based on skills, knowledge, experience, attitude, and aptitude.



EMPLOYEE PERFORMANCE AND PROFESSIONAL DEVELOPMENT

The Shire conducts a performance review process for all employees in April of each year. The process is guided by Management Practice “HRMP008 Performance Reviews” which ensures:

- That there is a clear link between the Shire’s Strategic Community Plan and Corporate Business Plan.
- Employees are performance measured against key performance indicators.
- The Shire recognises and acknowledges good performance and manages inadequate performance.
- The Shire continues to conduct ongoing skills development and support for staff where required.
- An appropriate training and development program is developed in relation to the employees’ individual needs; and
- That any amendments to salaries and wages are identified to adequately inform the salaries and wages budget prior to budget adoption.

To build capacity of its workforce and ensure both organisational and individual growth of its employees, the Shire has implemented Management Practice “HRMP011 Employee Training and Development” to encourage its employees to undertake external development to maintain, develop and enhance knowledge and skill levels in the workplace. The Management Practice outlines the administration guidelines for employees undertaking external training such as:

- Mandatory training.
- Training.
- Attendance at conferences/seminars.
- Study assistance; and
- Traineeships / Apprenticeships.



LEAVE ENTITLEMENTS – ANNUAL AND LONG SERVICE LEAVE



While the Shire has experienced a higher-than-average turnover in the past five years, a steady workforce prior, resulted in substantial leave entitlements, both in annual and long service leave. Steps have been taken to reduce the leave liability owed by the organisation which has seen annual leave provisions reduce considerably over the past three years. Despite a small drop, long service leave entitlements remain high.

Factors influencing high long service leave entitlements include an inability for staff to take long service leave due to recent employee changes and new appointments and the leave being detrimental to business continuity.

The Shire is addressing these issues with an intention to further reduce the long service leave liability in the coming years.

LEAVE ENTITLEMENTS – PERSONAL LEAVE



All permanent employees are provided with ten days of personal leave per year between the first and third year of employment and 12 days per year from the fourth year onwards. A chart representing the use of personal leave in hours for five years from 2017/18 to 2021/22 is shown to the left.

The outside workforce shows relatively high levels of personal leave with an average of 5 days per employee in 2017/18, 9 days per employee in 2018/19, 12 days per employee in 2019/20, 8 days per employee in 2020/21 and 9 days per employee in 2021/22.

The inside workforce has significantly lower levels of personal leave use averaging 2.5 days per employee at its lowest level in 2019/20 and 4.5 days per employee at its highest level in 2020/21.

The Shire acknowledges that there is an expectation that the outside workforce will experience a higher level of personal leave use due to the nature and physicality of work, exposure to the elements, and an aging workforce, however, measures to actively reduce personal leave use and enhance employee commitment and engagement shall be investigated.

CHAPTER 5 – CHALLENGES AND STRATEGIES TO MEET FUTURE NEEDS

The challenges facing the Shire are not vastly different to those challenges facing the majority of regional Local Government authorities in the state.

The Shire of Waroona operates in an increasingly competitive labour market, particularly for specialist skills and expertise that is required in Local Government. A SWOT analysis allows us to assess the organisations strengths, weaknesses, opportunities, and threats in regard to meeting future workforce needs:



1

STRENGTHS

- Proximity to major centres.
- Strong workplace culture.
- Job security.
- Flexible working arrangements where possible.



2

WEAKNESSES

- Remuneration below industry market.
- Remuneration competition with the private sector.
- Ageing workforce.
- Lack of career progression in a smaller shire.



3

OPPORTUNITIES

- Increase employee value proposition.
- Create career pathways for key positions.
- Implement and manage professional development.
- Implement undergraduate and traineeship programs.



4

THREAT

- Retaining employees in a competitive market.
- Retirement of key staff and loss of knowledge.
- Increased workloads and responsibilities with no additional funding resources.

Budget limitations, limited employee resources and capacity constraints, increased ratepayer expectations and increasing regulatory requirements are amongst the challenges in the forefront of the Shire's mind.

The Shire continues to experience recruitment difficulties for technical roles including skilled Final Trim Grader Operators, Building Inspectors, Strategic Planners and Community Development Officers. An ageing workforce and the potential loss of intellectual capital as a result of pending retirements is also of significant concern to the organisation.

A SWOT analysis assists in identifying the organisations strengths, weaknesses, opportunities, and threats in Workforce planning.

Key workforce challenges, and the Shire's strategies to respond to these challenges are detailed in the table below. Strategies that have already been implemented/explored by the Shire have been highlighted.



Workforce Challenges	Response / Action
Recruiting suitably qualified staff in key areas and technical roles.	Develop an employee value proposition for the Shire of Waroona to attract talent with the desired skillset and capabilities.
	Understand and manage work resources across the organisation, to ensure forward planning for sufficient employees in key areas.
	Where appropriate, explore opportunities such as shared services to utilise resources efficiently and effectively in conjunction with other Councils experiencing the same recruitment challenges.
Provide targeted and consistent training to develop our workforce.	Implement an employee talent identification strategy to build talent from within by supporting training and development of existing employees.
	Identify critical roles across the organisation and develop succession plans and pathway programs.
	Develop process maps, procedure notes and a knowledge base repository, for each role to assist with the training of existing and new employees to retain corporate knowledge.
Provide traineeships and graduate roles where appropriate.	Develop and implement traineeships and graduate roles where appropriate for targeted roles across the organisation.

Workforce Challenges	Response / Action
Address issues associated with an ageing workforce.	Develop programs to transfer knowledge and skills from mature employees to new employees.
	Create an environment that will attract, nurture and retain mature employees to work beyond retirement age.
Continue to promote and drive inclusiveness and equality for all.	Deliver and implement an Equal Employment Opportunity Management Practice which delivers best overall value to the Shire.
	Develop and implement initiatives that will support workforce diversity which reflects our community, including the promotion of fair and equitable processes.
Managing work life balance	Facilitate working from home arrangements where operational requirements and productivity can be demonstrated.
	Provide flexible working hours including the provision of rostered days and shorter days to meet travel requirements.
	Opportunities for parents with caring responsibilities to work flexible or reduced hours.
	Ensuring that workloads and communications are transferred to a relieving officer during periods of leave.
	Provide the opportunity for employees to take approved short absences to attend family or school events.
Emergency Management and Pandemic Response	Develop Human Resources policies, procedures, emergency management and business continuity plans to ensure that the Shire has the resources available when required to respond to emergencies.
Maintain employee engagement	Through training, employee recognition and flexible workplace arrangements, the Shire will endeavour to continue to maintain high employee engagement and culture.
Provide employees with appropriate workplace facilities	Renovate the front administration office to ensure ergonomic facilities are provided for front counter and licensing employees. Current facilities are not appropriate.
	Existing office facilities at the Shire of Waroona Depot are at capacity, so this will be reviewed.
Provide operational human resources information	Develop Human Resources policies, management practices and guidance notes to ensure that effective Human Resource management is achieved across the organisation.
	Provide a Payroll App so that employees have fingertip access to their leave and pay information.

CHAPTER 6 – FORECAST OF FUTURE NEEDS

STRATEGIC DIRECTION

Key objectives and strategies shaping community aspirations that were developed during community consultation as part of the Shire’s “Waroona 2030” Strategic Community Plan are reported under the following five themes:



The Strategic Community Plan is supported by the Corporate Business Plan which details the services, operations, and projects to be delivered by the Shire over a four-year period. The Shire’s Workforce Plan informs future workforce resourcing requirements to effectively deliver the key outcomes and strategies identified in the Shire’s Corporate Business Plan.

Executive officers were asked to analyse and predict future resourcing requirements to forecast estimated future workforce costs. Predicted workforce costs and link to strategy are detailed below:

FORECAST OF FUTURE NEEDS – LINK TO STRATEGY

Project	Link to Corporate Business Plan Strategy	Link to Strategy	Additional FTE's (Ongoing)	Estimated Timeframe
Asset Management	<ul style="list-style-type: none"> Develop and implement and long-term Community Asset Strategy. Develop a long term and funded building renewal program. 	4.1.1.1 4.2.1.6	Increased workload and responsibility in the management of Council Assets. Increase Asset & Works Support Officer from 0.75 FTE to 1.0 FTE	Jan 2024
Community Engagement	<ul style="list-style-type: none"> Develop and implement activation plans for Waroona, Hamel, Lake Clifton and Preston Beach. Encourage activities, initiatives and events that are free and consider accessibility and inclusiveness of all community members. Deliver age-friendly initiatives identified in activation plans. Deliver youth engagement activities and initiatives identified in activation plans. Support, attract and develop events that activate the community. Deliver arts and culture initiatives identified in activation plans. Acknowledge and celebrate the diversity in our community and support activities in recognition of national campaigns and initiatives. Implement the Townscape Façade grant initiative. Develop and implement a long-term Community Asset Strategy. Establish and implement a Lake Clifton Reserve improvement strategy. 	1.1.1.1 1.1.2.1 1.1.3.1 1.1.4.1 1.1.5.1 1.5.2.1 1.5.3.1 2.3.1.2 4.1.1.1 4.2.1.5	Increased workload and responsibility in the delivery of community programs and events. Increase Community Development Officer to a Senior role. Casual conversion of Events Officer role from casual to part-time. Increase minimum hours of part-time Community Development Officer from 8 hrs per week to 10-15 hrs per week.	July 2025 Nov 2023 July 2023
Major Projects	<ul style="list-style-type: none"> Progressively implement the Drakesbrook Weir Masterplan. 	1.2.2.2	Increased workload maintaining parks and gardens at Waroona Community	

Project	Link to Corporate Business Plan Strategy	Link to Strategy	Additional FTE's (Ongoing)	Estimated Timeframe
	<ul style="list-style-type: none"> Progressively implement the Drakesbrook Weir Management Plan. Develop and implement Shire of Waroona Trails Plan. Prepare streetscape improvement plans for Southwest Highway within Waroona Town Centre Develop concept and design plans for the Waroona Community Precinct. 	1.2.2.3 2.3.3.1 2.3.1.3 4.1.1.2	Precinct, Drakesbrook Weir and Streetscape developments. Additional 1.0 FTE Parks & Gardens General Hand Increase P & G Team Leader role to Supervisor role. Increase P & G General Hand role to Team Leader role. New Position – Project Manager to aid in meeting project implementation timelines. Traineeship Position – Horticultural Traineeship 2-year ongoing program to create a local skills pool and provide an opportunity for succession planning, encouraging growth and retention of families - \$4,250 Govt Subsidy.	Jan 2024 Jan 2024 Jan 2024 July 2025 July 2025
Organisational	<ul style="list-style-type: none"> Linked to all Corporate Business Plan strategies. 	All	Customer Service Officer P/T - multi facility trained officer to provide relief. Traineeship Position – Local Government Administration/Clerical Traineeship 1-year ongoing program to create a local skills pool and provide an opportunity for succession planning, encouraging growth and retention of families. \$2,125 Govt subsidy.	July 2023 Jan 2025

Project	Link to Corporate Business Plan Strategy	Link to Strategy	Additional FTE's (Ongoing)	Estimated Timeframe
Planning	<ul style="list-style-type: none"> • Prepare a new Local Planning Strategy. • Prepare a new Town Planning Scheme. • Prepare District Structure Plans. • Review the Local Heritage Survey. • Prepare Streetscape Improvement Plans for Southwestern Highway within Waroona Town Centre. • Prepare a Local Planning Policy to guide the design of development within Waroona Town Centre. • Actively participate in the Peron Naturaliste Partnership and associated activities. • Implement priority actions from the Preston Beach Foreshore Management Plan. 	1.3.1.1 1.3.1.2 1.3.2.1 1.5.1.2 2.3.1.3 2.3.1.4 3.1.1.2 3.1.2.2	Increased workload due to population growth and added demand. Additional 1.0 FTE Planning Officer Additional 1.0 FTE Admin/Compliance Officer Traineeship Position – Planning and Development Traineeship 2-year ongoing program to create a local skills pool and provide an opportunity for succession planning, encouraging growth and retention of families. \$4,250 Govt Subsidy.	July 2024 July 2024 Jan 2027
Recreation	<ul style="list-style-type: none"> • Optimise the use of the WRAC through a range of sporting activities and recreation programs. 	1.4.1.1	Increased workload and responsibility in the delivery of recreation programs. Increase Recreation Duty Manager from 0.8 FTE to 1.0 FTE.	July 2024
Waste Management	<ul style="list-style-type: none"> • Implement the Waste Management Plan • Construct the transfer station at the Buller Road Refuse Site. 	3.2.4.1	Increased workload and responsibility in management of waste services. Increase Senior Waste Officer from 0.6 FTE to 0.8 FTE	Jan 2024

FORECAST OF FUTURE NEEDS – SUMMARY OF TIMEFRAMES

A summary of predicted future workforce costs are summarised by financial year below.

Additional FTE's	23/24	24/25	25/26	26/27
Admin/Compliance Officer – NEW	○	●	○	○
Administration Traineeship - NEW	○	●	○	○
Asset & Works Support Officer – Increase Hrs	●	○	○	○
Community Development Officer 1 – Increase to Snr	○	○	●	○
Community Development Officer 2 – Increase PT hours	●	○	○	○
Customer Service Officer – PT Multi Facility Relief - NEW	●	○	○	○
Events Officer – Casual conversion	○	○	○	○
Horticultural Traineeship – NEW	○	○	●	○
Parks & Gardens General Hand – Increase to Team Leader	●	○	○	○
Parks & Gardens General Hand – NEW	●	○	○	○
Parks & Gardens Team Leader – Increase to Supervisor	●	○	○	○
Planning & Development Traineeship – NEW	○	○	○	●
Planning Officer - NEW	○	●	○	○
Project Manager – NEW	○	○	●	○
Senior Waste Officer – Increase P/T hours	●	○	○	○
WRAC Duty Manager – Increase PT to FT	○	●	○	○
ESTIMATED ADDITIONAL COSTS	\$126,715	\$195,936	\$133,436	\$33,436

Please note that costs are estimated based on current figures at the time of planning.

CHAPTER 7 – MONITORING AND COST IMPLICATIONS

MONITORING

The Shire's Workforce Plan will be reviewed every two years following either the desktop review or full review of the Strategic Community Plan.

COST IMPLICATIONS

Actions and strategies detailed within the Workforce Plan will be completed utilising Shire of Waroona human resources in the form of employee time. The main Workforce Plan implementation costs, including an increase in net salaries over the four years will be reported on as part of the Shire's Long Term Financial Plan.



