



DRAFT

Shire of Mingenew

2013 - 2017

Integrated Workforce Plan



DRAFT

Shire of Mingenew
PO Box 120
Mingenew WA 6522
Ph: 08 9928 1102
Fax: 08 9928 1128
Email: ceo@mingenew.wa.gov.au
www.mingenew.wa.gov.au



Contents

Contents	1
Executive Summary	2
Integrated Workforce Planning in context	3
Integrated Planning and Reporting Framework	4
Aims and objectives of the Integrated Workforce Plan	4
External Environments	5
Western Australian Employment Environment.....	5
WA Local Government Environment.....	6
Mid West Environment	6
Shire of Mingenew Environment.....	7
Internal Environment	9
The Shire of Mingenew (Local Government) Operating Environment.....	9
Employment Costs.....	11
The Current Workforce Profile	11
Employee Satisfaction	14
Current Workforce Issues/Risks	15
Workforce Implications from the Strategic Community Plan	17
Implications from the Asset Management Plan	23
Implementation of the workforce plan	24
Sustainability in Workforce Planning.....	28
Monitoring and Evaluation of Outcomes	28
Workforce Plan Review	28



Executive Summary

Strategic workforce planning is an important aspect in the long term planning for an organisation. It is critical to ensure that there are sufficient people to carry out the organisation's purpose –the right people, in the right place, at the right time to build a strong, sustainable organisation.

Workforce planning in Australia, particularly in rural Australia has a number of challenges according to the *ABS Census 2006-2011*:

- The workforce is changing within Australia. We are seeing more women working than ever before, there are fewer young people entering the job market each year and the workforce is ageing.
- In 2011 more people exited the workforce than entered it.
- Over the next 40 years the proportion of Australians aged over 65 will double.
- Australia will have shortages of more than 200,000 skilled workers within the next 5 years.

Workforce Planning is the key to forecasting future labour markets, but is also used for:

- Monitoring and containing workforce costs
- Developing and highlighting existing and new workforce skills
- Ensuring that there is adequate service delivery into the future
- Identifying employee issues

With 20 employees, the Shire of Mingenew is a significant employer within the district. The Organisation has a strong relationship with its workforce, consisting of several long term employees who are comfortable with the professional and personal approach to management.

The Integrated Planning and Reporting Framework requires all Local Governments in WA to develop long term Community Strategic Plans and four year Delivery Programs. This Workforce Strategy forms part of the Resourcing Strategy and outlines how the Shire of Mingenew will implement the priorities and strategies within its Delivery Program, in line with the Shires budget.

The Shire of Mingenew faces a number of long term challenges relating to its workforce and in particular in relation to the implementation of the delivery program whilst meeting community expectations with a limited budget.

Operational challenges also include: managing an ageing workforce; attraction, retention and development of quality employees and refining / modernising its Human Resources Management policies, processes and systems

This strategy focuses on the context of workforce planning, explores the regional and local challenges and outlines the responses that the Shire of Mingenew will take to support the implementation of the Delivery Program.

Integrated Workforce Planning in context

The workforce plan has been developed to address the requirements of the Local Government Act and associated regulations.

Local Government Act 1995 section 5.56

A Local Government is to plan for the future of the district.

- (2) *A Local Government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.*

Local Government (Administration) Regulations 1996

19C. Strategic community plans, requirements for (Act s. 5.56)

- (1) *A Local Government is to ensure that a strategic community 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.*

- (5) *In making or reviewing a strategic community plan, a local government is to have regard to —*
(a) the capacity of its current resources and the anticipated capacity of its future resources; and

19DA. Corporate business plans, requirements for (Act 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.*

- (3) *A corporate business plan for a district is to —*
(a) set out, consistently with any relevant 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.

A "plan for the future" and Regulations on how to achieve this have been made under S5.56(2):

- That the Local Government develops a Strategic Community Plan that links community aspirations with the Council's long term strategy.*
- That the Local Government has a corporate business plan linked 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 of Mingenew’s integrated planning framework comprises the following plans/programs:

Strategic Community Plan – identifies the community’s main aspirations and priorities for the future and outlines strategies for achieving these goals

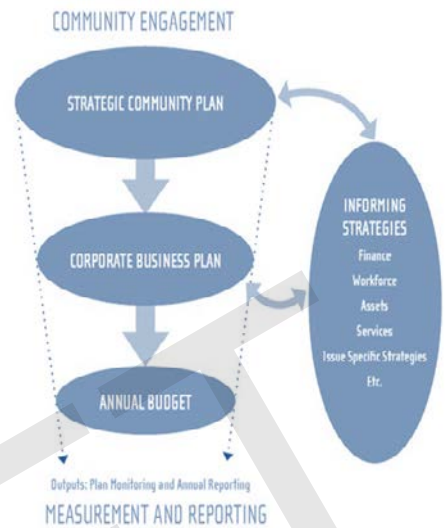
Corporate Plan – describes the activities we will undertake over the next four years to achieve the agreed short and long term goals and outcomes.

Divisional Operational Plans – outlines the details of the specific projects and activities that will achieve the commitments outlined in the Corporate Plan

Long Term Financial Plan – details the financial resources needed to enact the Corporate Plan in the first four years and potential revenues and expenses for the next six years of the plan. This plan serves to inform and resource all aspects of the integrated planning activities as appropriate.

Asset Management Plan – This plan identifies and records the asset register, service level, activities and strategies to ensure the physical assets and infrastructure of the Shire are appropriately managed and maintained over their lifecycle, and appropriately disposed of or replaced at the end of that lifecycle.

Integrated Workforce Plan – This plan identifies and reports on the internal capacity to meet current and future goals and objectives of the Shire and the Community, both in capacity and capability. It identifies the gaps or surplus in human assets or financial resources and identifies strategies to deliver on expectations.



Aims and objectives of the Integrated Workforce Plan

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

It also aims to build capacity and resilience to enable the Shire to respond to the changing environment and to issues arising from external pressures and legislative compliance issues.

The Workforce Plan aims to ensure the Shire’s workforce has the right skills, at the right time and in the right quantities to ensure sustainable service delivery in the future.

It will address gaps between current and future workforce capability, identify areas of skills or capacity shortage, and outline strategies to address them.



Methodology

The methodology used will follow the practices and principles of the WA Department of Local Government’s Workforce Planning Guidelines Toolkit -Ref: <http://integratedplanning.dlg.wa.gov.au>

There are four distinct stages as outlined in the diagram from the toolkit below. The process was carried out in a consultative and capacity building manner to ensure ownership and sustainability. This plan will be used to guide recruitment, retention and growth in the workforce and any development or changes over the term of its life.

External Environments

Western Australian Employment Environment

Population Profile

Western Australia has 33% of Australia's land area and 10.7% of its population. The State's share of the national population is projected by the ABS to grow to 11% (3.0 million) by 2026 and 12% (4.3 million) by 2056. There were 1.31 million people employed in Western Australia in December 2012. The Department of Training and Workforce Development estimates a potential shortfall of 76,000 workers by 2014-15.

Western Australia's population rose 3.3% (78,037) to 2,430,252 in 2011-12. Net overseas migration contributed 60% (47,147) of the population growth in 2011-12. Net interstate migration rose 80% to 11,085 in 2011-12. Population growth has accelerated from 2.2% in 2009-10 and 2.4% in 2010-11 to 3.3% in 2011-12.

Employment

Western Australia's employment rose 4.7% (59,400) over the twelve months to December 2012, with 9% of the growth occurring in the final three months. In contrast, national employment rose 1.3% (148,400) over the year to December 2012.

The State's unemployment rate was 4.3% in December 2012; higher than the 4.1% in the previous month and 4.2% a year earlier. Australia's unemployment rate was 5.4%. Western Australia's mining industry employed 108,900 workers directly in the December quarter 2012, 3% (3,600) more than a year earlier.

Regional Profile:

Regional Labour Markets ¹ and Population ²					
Region	Employed	Unemployed	Unemployment rate %	Population	Annual Growth
Perth	997,444	39,637	4.0	1,726,055	2.5
South West	8,742	4,137	4.6	158,615	1.6
Peel	46,673	2,670	5.4	112,677	4.4
Wheatbelt	44,601	1,100	2.4	72,856	0.0
Goldfields-Esperance	35,594	788	2.2	59,489	1.1
Great Southern	32,354	1,656	4.9	56,884	0.2
Mid-West	30,407	817	2.6	55,609	1.2
Pilbara	27,477	607	2.2	62,736	6.5
Kimberley	17,532	931	5.0	37,673	2.9
Gascoyne	5,912	192	3.1	9,621	1.1

¹September quarter 2012; ²2010 – 11 : Source Department of Education, Employment, and Workforce Relations Small Area Labour Markets and ABS Regional Population Growth.

Major Industries in WA in 2011-12 (employment numbers)

Mining	34.60%
Construction	11.50%
Health Care and Social Assistance	3.90%
Retail Trade	3.10%
Professional Scientific and Technical Services	5.30%

¹Western Australian Government Department of State Development; Western Australian Economic Profile January 2013

With such a low unemployment rate in the Mid -West and over 46% of the industries in Western Australia represented by mining and construction, the pressure put on the technical, construction and maintenance sections of Local Government workforces is becoming increasingly challenging.

WA Local Government Environment

The Department of Local Government is in the process of managing significant structural reform across the sector. That includes seeking amalgamation and collaborative resource sharing where possible to ensure sustainability and governance to address past issues and build for the future.

Both metropolitan and regional areas are experiencing change and uncertainty that has potential to impact on the workforce both positively and negatively in being an industry of choice for employment. Increasing workloads, exit of skilled staff to other employment sectors, ageing workforces and the levels of staff turnover in some areas are creating serious challenges in recruitment and retention as well as on the wellbeing of the officers.

Increased service expectations and devolution of services from State Government in some areas is also having an impact on the ability to attract, recruit and afford the appropriate workforce with an often declining rate base.

Mid West Environment

The Mid West is one of the nine regions that make up Western Australia. The region extends approximately 200km north and south of the administrative centre of Geraldton, as well as inland to the border of the Goldfields-Esperance region, an area of approximately 472,300 square km. More than half of the region's total population lives in Geraldton.

The largest industry in the Mid West by gross regional product share is mining. The more coastal parts of the region receive sufficient rainfall to allow for extensive agricultural production, while further inland more marginal land has historically been used for stock.

The fishing industry is also a feature of the Mid West with the region having the highest value fishing catch of any Western Australian region.

Mid West Demographic and Employment Summary

Population Characteristics	2011	2006
Population	53,657	48,546
Median Age	38	36
Unemployment Rate	5.2%	5.6%
Labour Force Participation	67%	64%
No. who live & work in same area	76%	74%
No. Employed vs. local Jobs available	87%	118%

Source: Pracsys 2012 and ABS Census 2006-2011

There are currently over 53,000 residents in the Mid West region representing a population increase of 10% since 2006. The region's median age has increased from 36 years in 2006 to 38 years in 2011. This is primarily due to a disproportionately low number of residents aged 20 to 34 and a larger number aged in the 45 to 59 year bracket.

The number of employed people in the Mid West has grown almost 18% from 2006 to over 22,000 workers in 2011. The number of local jobs being created in the region has, however, not kept pace with the increase in local worker numbers, with employment self-sufficiency decreasing from 118% in 2006 to 87% in 2011. This reflects an increased reliance on other regions to provide for the employment needs of the community.

The major challenges to unlocking the economic potential of the Mid West rest in the provision of critical infrastructure and the ability of employers to access a skilled workforce. This will require significant capital investment.

Many Mid West projects are nearing the end of their construction phase and are entering into production, requiring a workforce with a different set of skills. The ability to retrain and retain skilled workers in the region will be integral to the industry's ability to meet their ongoing workforce needs.

Challenges for the Mid West

In planning for the workforce of the Shire of Mingenew, there are a number of external issues. Most are beyond the Local Government's ability to control, however where possible, strategies to address them must be taken into account.

These include, but are not limited to:

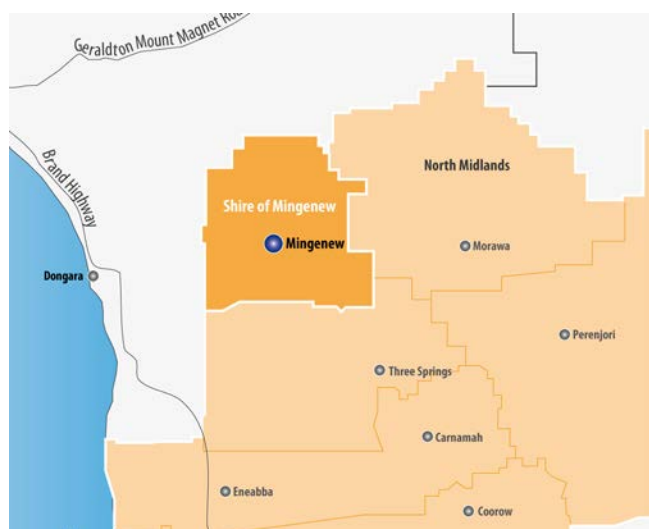
- The changing rural economy – changes in farm management, a reduction of local suppliers and the use of more technology and less local labour causes a flow on reduction in the local population. The Shire's role is to see that public infrastructure is well maintained and facilitate economic development in the district.
- Competition from other Local Governments and regional industries for current and potential workforce skills and knowledge. The growth in the mining and resources sector is having an impact on the availability and affordability of a workforce for Local Governments, particularly in the works and technical services areas.
- Downward trend in working population for smaller towns making it difficult to employ local people and putting pressure on accommodation and family needs for those employed from other places.
- Legislative changes related to governance and integrated planning requires more focus and specific skills and knowledge to ensure communication and compliance.
- Increasing cost of living in areas such as utilities and fuel prices puts further pressure on wages and benefits.
- Increasing available accommodation issues and a lack of population driven services (e.g. health, education, retail, administrative services) also inhibits growth in the resident population.
- Availability of suitable staff development opportunities and training in the region and the costs involved in sending staff to regional centres or Perth for training.

Shire of Mingenew Environment

Mingenew is a traditional agricultural community located 50km from the coast and is the entrance to the Mid West Wheatbelt. Situated approximately 380 km north of Perth the Shire of Mingenew includes the locality of Yandanooka and the town of Mingenew.

Mingenew has a strong agricultural industry with stock and grains (broad acre cereal and legume cropping) being the key export commodities produced. The agriculture industry has contributed to 57% of the employment in the region.

The Shire also features a concentration of employment in the transport industry, partly attributed to the CBH grain receival site. An increase in mining activity in the region is providing some diversity for the economy.



The Coalseam Conservation Park, situated north of the town was the site of WA's first coal discovery. Providing a spectacular show of everlasting and other wildflowers, the Park attracts many visitors with its limestone cliffs,

riverbed and carved gorges providing a year round attraction. It is one of the Shires main tourist attractions and the cornerstone in attracting tourists to the area in the wildflower season which on average can run anywhere between late July and early November, depending on the season.

Population

The estimated resident district population of 480 was obtained from the 2011 ABS Census and shows a slight increase compared to the 2006 Census population of 471.

When compared to the State average population, the Shire has a higher percentage of people under the age of 10 and a lower percentage of people between the age of 15 and 24 years of age. The lack of secondary and tertiary education facilities within the district is considered the main reason for the low percentage of young adults.

The number of people in the 30 to 34 and 40 to 49 age groups is also lower. However, the number of people in the 50 to 74 year age group is higher and suggests a need for continued investment in facilities for the aged.

1 WALGA, The West Australian Local Government Directory 2012. 2 Australian Bureau of Statistics, 2011 Census Quickstats –Mingenew (S) Code LGA55530 (LGA)
3 Australian Bureau of Statistics, 2011 Census Quickstats

Mingenew Demographic and Employment Summary

Population Characteristics	2011	2006
Population	480	471
Median Age	39	37
Occupied Dwellings	182	-
Number Employed	229	-
Number Unemployed (%)	4.2%	-
No. Employed Vs. local Jobs	88%	100%
Live & work in same area	71%	82%
Ave household size	2.4	-

Sourced from WA Local Government Directory 2013 Key Census Data by Individual Local Governments and North Midlands Economic Development Strategy January 2013

The median age in the Shire has increased since 2006. There was also a decrease in the number of families with children over this period.

In 2006 the Shire had around one job per local worker and local workers occupied the majority of these jobs. This was due to total employment opportunities in the region dropping from 233 to 217, while labour force participation grew 6% between 2006 and 2011, forcing more workers to seek employment outside of the Shire.

This is confirmed in the 2011 figures which also suggests that a mismatch between local skills and local jobs has led to more local employment being filled by labour from Irwin, Three Springs and Geraldton

Opportunities for the region*

Conditions in Mingeneew are considered amongst the best in the Mid West for agriculture production with good quality soils and consistent rainfall helping to produce a wide variety of commodities.

There is also a strong entrepreneurial culture in the Shire, evident in the Mingeneew Irwin Group and Mingeneew Business Development Committee, which support the industry by strengthening local business networks and enhancing research and development capabilities.

There is an opportunity for Mingenew to utilise its substantial underground water supply as an asset capable of driving new resource, agriculture and horticulture projects across the North Midlands. This would require collaboration with major projects in the North Midlands, such as Karara and their water infrastructure, in order to extract maximum benefit from such an opportunity.

Tourism is a relatively small but important link in the economic prosperity of the district, and tourism activities present some opportunity to advance our local economy.

The relative distance between Mingenew and other major towns and shires in the Mid West makes it an attractive option for people seeking to live (permanently or temporarily) in the town and work in surrounding areas. This is evident in the occupation of the caravan park by a large number of contractors and construction workers.

**North Midlands Economic Development Strategy -Pracsys 2013*

Internal Environment

The Shire of Mingenew (Local Government) Operating Environment

The Shire of Mingenew consists of a Council of seven elected members. In 2011/2012, Shire revenue was \$6,321,433, which included \$1,310,376 from local rates.

This low rate base may restrict future workforce growth. A workforce that is expected to deliver quality services to the Community, ensure a high level of legislative compliance and fulfil the organisations strategic planning, governance and management requirements.

The Shire currently manage this in the best way possible by encouraging more resource sharing with other Shires in the area, and taking advantage of as many grants as possible to increase their capacity. This does however cause some additional capacity issues in application and acquittal processes.

Governance and Executive Management

The Shire appears to be performing well in both government and management for a local authority of this size and location with systems and processes evolving within constraints of skills and resources. There is a stable council and senior management team in place and the staff demonstrate a positive attitude toward them. Community feedback through the planning process seems to indicate general satisfaction with the performance of the Council and the CEO.

Workplace Culture

There is a positive workplace culture of teamwork, effective and amenable working relationships between management and staff with open communication and clear direction. This was confirmed in the recent Employee satisfaction survey. (April 2013)

Leadership

The leadership style is consultative and collaborative but offers clear direction and control. The benefits of this style of leadership are apparent as reflected in the employee satisfaction survey. A collaborative atmosphere, minimal employee/management conflict and the successful delivery of results are readily apparent.

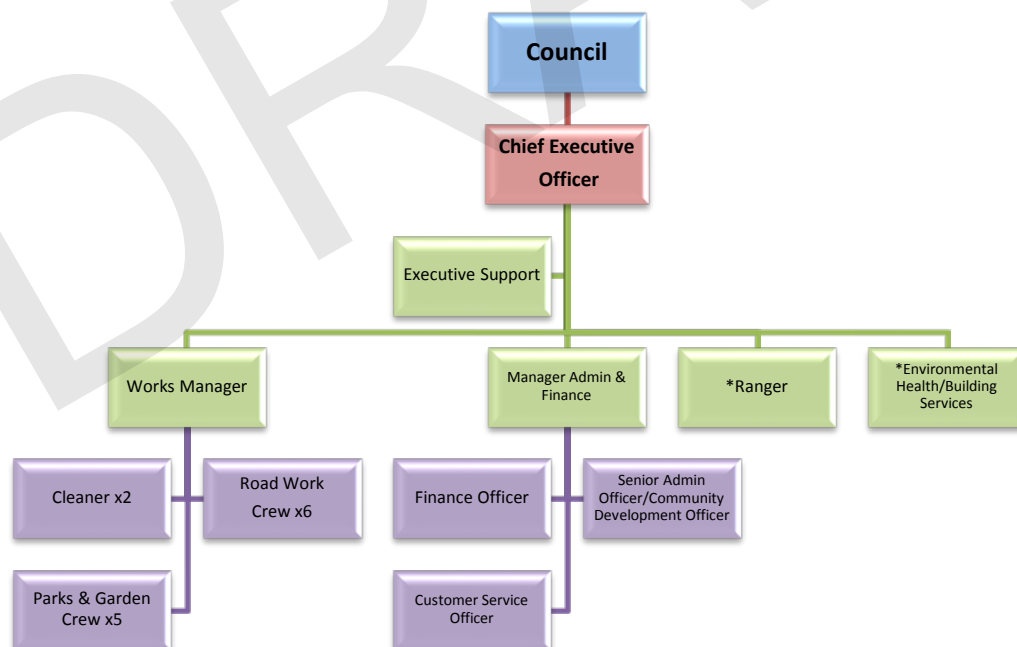
Shire of Mingenew Service Delivery

The following services are provided by the Shire of Mingenew to the community:

- Maintenance of Public Community Buildings and sporting facilities, e.g. ovals, rec centres
- Rates and Finance Services
- Government agency services for Department of Transport Licensing and Vehicle Inspection
- Road and infrastructure maintenance and construction services
- Waste management/ Land care and Environmental services
- Key worker housing
- Town Planning, Building Surveyor Services (building, demolition, occupancy permits, etc.)
- Environmental Health Services- food inspections, disease/pest control, pool inspections, noise issues.
- Private works - crossovers, culverts etc.
- Ranger Services
- Cemetery
- Tourism and Visitor Servicing
- Community development/Youth services
- Weed Management (spraying service)
- Public Library Service
- Aged Persons' housing
- GP medical services
- Air strip management and maintenance
- Bush Fire Brigade management and operations (provision of staff and machinery)
- Emergency services management (planning and coordination)

The Shire of Mingenew does not have any plans to significantly vary the level of services provided to the community over the life of this Plan.

Shire of Mingenew Organisational Structure



*The following services (not reflected in the chart above) are provided on a part time/contract as needed basis:

- Ranger
- Environmental Health
- Building Surveying
- Human Resources
- Engineering

Employment Costs

The largest single expenditure category for the Shire is employee costs which as of 2012/2013 are currently budgeted at \$808,831.

The Shire currently has 20 employees (18.85 FTE's) to deliver the range of services to the community and to maintain existing assets.

Change in employee costs

Employee costs are forecast to increase in line with inflation (estimated 5%) during the term of this plan.

Year	Total	Year	Total
12/13	\$808,831	18/19	1,083,911
13/14	849,273	19/20	1,138,106
14/15	891,736	20/21	1,195,012
15/16	936,323	21/22	1,254,762
16/17	983,139	22/23	1,317,500
17/18	1,032,296	23/24	1,383,375

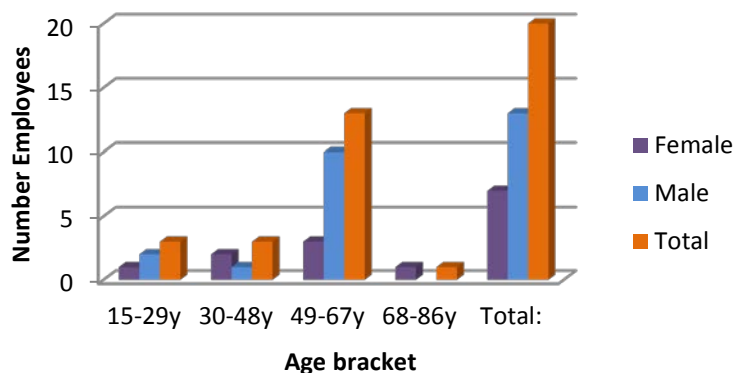
Management project that future levels of service will be able to be provided with current staffing levels.

The Current Workforce Profile

The Shires 20 employee's demographics are made up of the following:

- 6 administration and office staff
- 14 external works and maintenance crew
- Ranger, Environmental Health /Building Surveying services, Human Resources and Engineering are on a part time and as needed, contract basis

Shire of Mingenew current employees by age & gender - April 2013

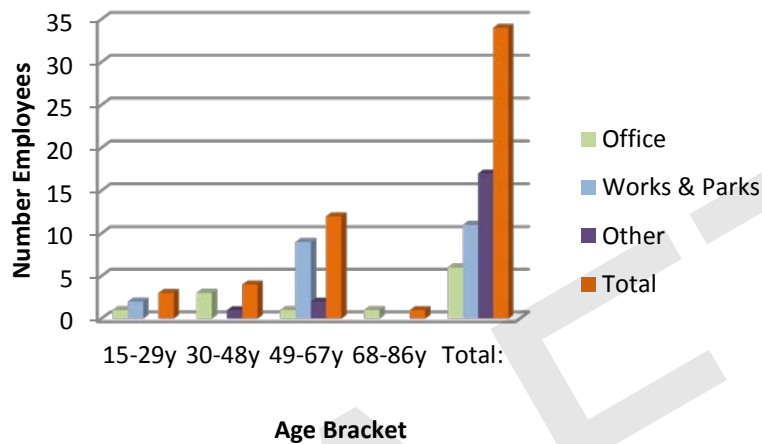


As at 1 February 2013, the Shire of Mingenew's workforce demographics show

- The 20 staff translated to 18.85 full-time equivalents (FTE)
- Of the Shire's 20 employees, 13 are male and 7 are female

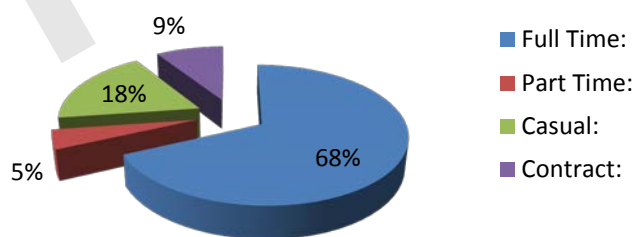
- The average age for all Shire staff is approx 51 years, however the average age for Works staff is 52 years;
- 25% of the workforce is over the age of 63 years;
- 50% of the works employees are over the age of 60 years;
- The average length of service is 5.5 years; and
- All employees and elected members reside within the Shire
- Of the elected members on Council, 4 are male and 3 female
- There are no Indigenous employees or Indigenous elected members.

Employee Age Profile Work Area



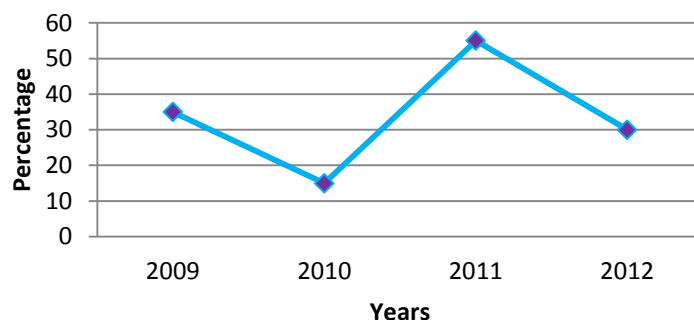
The Shire of Mingenew has an above average age of employees compared to the regional age profile. The average age across the organisation is 51 versus the average age of population within the Shire of 39yrs. This indicates that succession planning may be an issue in some areas now and into the future for up to 25% of the workforce.

Employment Type - All Employees



There are indications of flexibility in the administration staff employment types, but the Works area appears to be working to a more traditional model of full time and or casual employees(when required) This would seem to reflect the nature and type of work and available workforce, rather than organisational policy or strategy. The majority of employees are contracted for 76 hours per fortnight.

Shire of Mingenew employee turnover rate



The average turnover rate over the last 2 years sits just below 30%, however in 2011 it spiked at nearly 50% due to a number of unique circumstances, which included several employees leaving to join newly started mining operations. The general opinion from employees and management is that the workforce has now stabilised. This is backed up by the current 2012 - 2013 turnover rate that currently sits at 5% (with one resignation between August 15th 2012 and June 14th 2013).

Employee survey

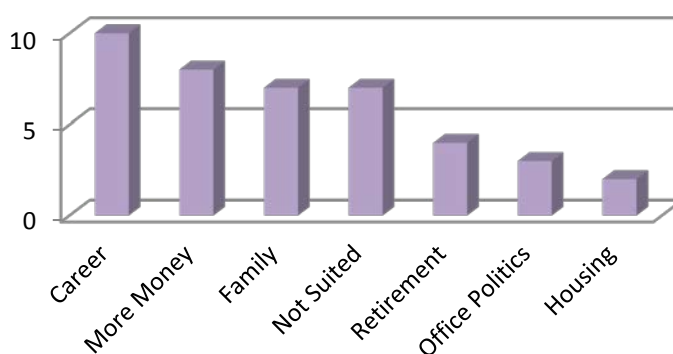
A Workforce Planning Employee Survey was conducted in April 2013. The main sections covered by the employee survey were:

- Verifying current employee data including training and qualifications
- Capacity and Capability audit of functions and skills
- Training Needs Analysis (TNA) – 1st stage (employees self-assessment of skills and knowledge)
- Staff feedback- measuring employee satisfaction on a number of issues
- Regional living questions (from a residents perspective)

The Survey, along with other data collected, identified a number of issues that may be considered as future risks to successful workforce planning.

In the absence of formal exit interviews, management and staff were asked via the 2013 WP survey - “as far as they were aware, what were the main reasons fellow employees had left the organisation over the last 2 years”?

Major Reasons Staff have left Shire of Mingenew 2010 - 2012

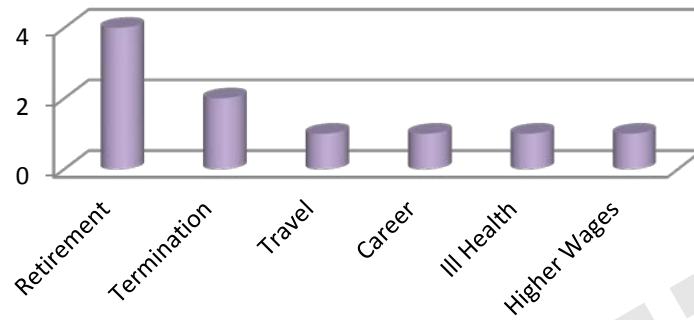


The consistency and frankness of the replies coupled with similar data kept informally by the payroll officer, gives confidence that this is a reasonably accurate reflection of the main reasons employees have left the organisation

over the past 24 months. This plan recommends the introduction of formal exit interviews to monitor trends in reference to employee resignations

To explore future risks to employees leaving the organisation the question was asked: *“What is the most likely reason you would leave the Shires employment in the future?”*

Most likely reasons for leaving Shire in the future

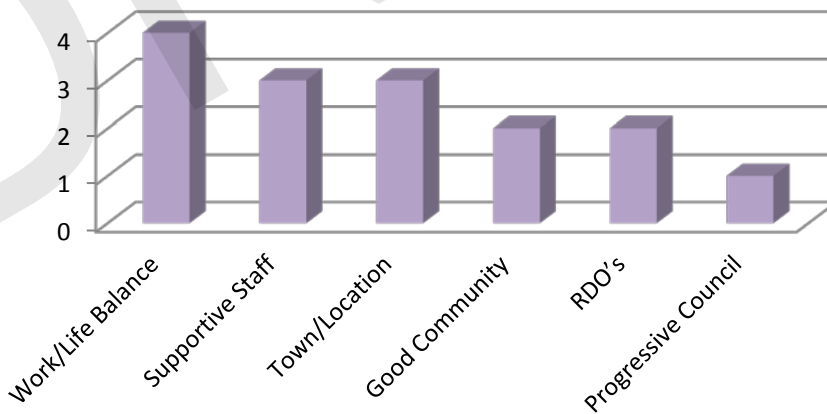


Retirement was the standout response which is verified by the ageing workforce figures. There were no alarming or outstanding trends from remaining data, which confirms that the workforce is relatively content and stable at the moment

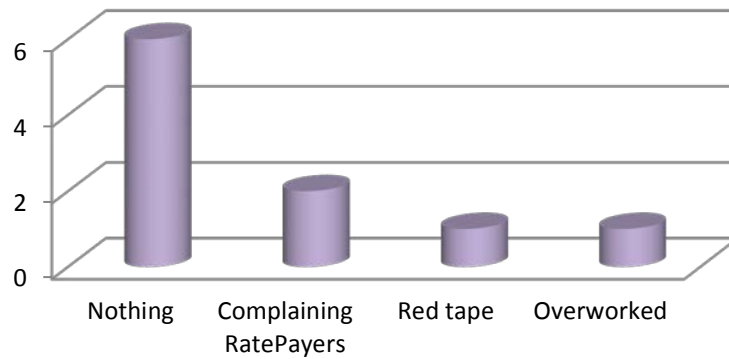
Employee Satisfaction

As part of the Workforce Planning survey, employees were asked a number of questions regarding how they felt about working for the Shire of Mingenew. Below are some of the results of interest.

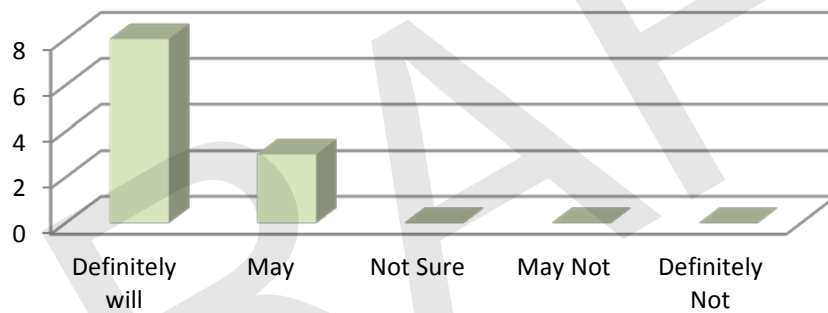
Best thing about working for Shire of Mingenew



Least liked things about working for Shire of Mingenew



Likely to Recommend working at Shire Mingenew to others



Summary of workforce satisfaction

The workforce satisfaction questions put to all employees, indicates a high level of employee satisfaction. Compared to other Shires in the area, Mingenew employees appear extremely satisfied with their employment situation with very few complaints or signs of dissatisfaction.

The majority of employees enjoy their individual jobs, working for the Shire of Mingenew and living in Mingenew. The survey indicates a generally satisfied workforce doing the best they can with a lower level of resources than some Shires but overall a positive attitude to their work and their organisation.

Current Workforce Issues/Risks

The following risks and challenges facing the Shire of Mingenew are a condensed summary from the analysis of the External environment i.e. WA, Mid West, Three Springs Region etc. and the Internal environment (Shire of Mingenew (LG) - organisational and employee profiles, employee survey etc.).

Some of these issues may be beyond the Shires control but their impact can be predicted and minimised, whereas several internal issues can be controlled with effective planning and management

An ageing workforce

The proportion of people aged 65 and over will increase from 13% to 20% of the population at the same time as those of working age will decrease from 67% to 60% of the total population.¹

The result of this is that more of the workforce will retire, taking with them experience, technical knowledge and expertise.

Older employees will move increasingly to flexible work arrangements (part-time employment) and phased retirement. An older workforce may lead to more health and wellbeing issues and increased use of sick leave.

Mingenew's vulnerability in this area is specifically in the Works department where approximately 50% of the employees are over the age of 60 years

Recruitment and Retention

As we are located in largely what is now considered a "mining and resources" state, Local Government is continuing to face greater difficulties in sourcing and securing the long term service of quality candidates with engineering and technical skills in particular.

Growth in the resource and energy sectors is creating competition for some skills types as workers change careers, attracted by higher wages and compressed work cycles (12hr shifts etc.).

The impact of this is the possible increased difficulty in filling essential roles, therefore competitive recruitment and retention strategies will be increasingly required. As a result, recruitment costs and salary expectations will increase.

The following are professional areas of known and forecast skill shortages expected to impact on typical Local Government services:

- Engineering and civil construction
- Planning and building
- Environmental health
- Finance

The impact on Council will include having less qualified staff filling essential roles, which will affect the risk profile. (or alternatively, higher costs relating to efforts to attract and retain skilled staff.)

More detailed recruitment and retention strategies will be required, which means that recruiting costs will increase.

Skill shortages

From the information gathered so far through the employee self-assessment, discussions with Management, training records and on the job performance, it appears there are no alarming trends concerning employee skills shortages. However the following areas may need to be addressed in the future in a few individual circumstances:

- Synergy Soft training (admin areas)
- Supervisory skills training
- Basic computing skills training (will be addressed under WELL program)

Flexible work arrangements

The 2011 Census identified a trend away from full-time to part-time employment. As the population ages, it is expected that this trend will continue as older employees seek to reduce their hours prior to retirement.

The impact of this will be that flexible employment options will be needed. Systems and processes will need to allow for different employment types in the workforce and asset and technology access will need to increase for a larger workforce.

¹ Commonwealth of Australia, *Australia to 2050: Future Challenges*, 2010

Annual Leave liability

As of 8th May 2013

- 37% of all staff were owed 4 weeks (or one year's accrual) or less annual leave
- 56% of all staff were owed 4 to 8 weeks (or 1 to 2 years of accruals)
- 6% of all staff were owed more than 8 weeks (more than 2 years accruals)

The total leave liability as disclosed in the financial statements as at the 30th June 2012 is \$76,667.

Long Service Leave liability

As of 8th May 2013

- 13% of all staff are currently due for LSL
- 19% of all staff will be owed LSL in the next 2 years
- 50% of all staff will be owed LSL in the next 4 years (If above 19% is not taken)

The total long service leave liability as disclosed in the financial statements as at the 30th June 2012 is \$95,201.

Leave liability risk summary

The annual leave liability is considered a moderate risk and needs to be managed accordingly, with employees encouraged to regularly take annual leave.

The Long Service Leave provisions are considered as low risk in the short term but will need to be managed carefully with the recommended staggering of employees taking leave in the same work area and adequate coverage arranged.

Human Resources Management and Systems

In order to assist managing the above risks, Human Resource management policies, procedures and systems need to be reviewed and modernising.

More data will need to be stored and retained electronically.

Areas that this will affect are:

- recruitment tracking
- personnel files
- training records,
- workers compensation management and history
- position description maintenance
- performance review management
- exit interview data etc.

Workforce Implications from the Strategic Community Plan

The Strategic Community Plan outlined that an important element to ensuring population growth will be an increased availability of serviced residential, commercial/industrial land and ensuring the provision of adequate services to support expected economic growth. The Shire has responded to this need with key projects relating to industrial land provision and development of a business incubator to support the development of smaller businesses. This will support the Shire and community to take advantage of opportunities from mining or other industry areas that will develop throughout the region.

Other key issues for the community are to maintain and increase population through good planning and having a long term vision. The planning processes that have been undertaken with the community's input have been a

direct response to this issue, and the framework created will continue to generate implementation of projects for the next 4 years. Reviews will also occur during that time, so the community will be able to continue to give input to Council.

The community also asked the Shire to retain the town centre as an attractive place for residents and visitors. The Corporate Business Plan outlines three projects that will further enhance the town centre. They include a water park development in the Main Street in the already existing recreation precinct area, restoring the Railway Station building to prepare it for art and cultural community pursuits and creating a heavy vehicle by-pass around the main-street.

Mingenew’s strength is the strong sense of stewardship help by local residents and businesses. The Council will continue to support and encourage this community spirit to ensure the town remains competitive and an attractive place to live and visit. Specific priorities that will be developed are to upgrade the Medical Centre, maintain and enhance Heritage Infrastructure, supporting Wildflower Way and building additional Aged Care Accommodation. Ongoing support to key community groups through in-kind support will also be maintained and a new annual contribution to a Shop Local Campaign has been added.

The final key area that the community wishes to see is the encouragement, nurturing and cultivating of new leaders. Council has responded directly to this with a modest annual contribution to formal and informal leadership training opportunities for upcoming community members. Council has also invested a large internal resource allocation to ensuring the planning, policy and management of the integrated Strategic Planning framework is achieved and excellence in all areas of governance, management and leadership is achieved.

Overall the response to the community’s aspirations as outlined in the Community Strategic Plan have been both direct and strategic in nature.

The priority projects for Mingeneew are:

	High Priority	Medium Priority
Community	<ol style="list-style-type: none"> 1. Support Tourism Development and Promotions 2. Water Park 3. Upgrade Medical Centre – Ambulance set down facility 	<ol style="list-style-type: none"> 4. Maintain and enhance Heritage Infrastructure 5. Wildflower Way (Regional project)
Environment Economy	<ol style="list-style-type: none"> 6. Waste Project (Regional Project) 8. Residential and Light Industrial land development 9. Improved Digital Access for community 10. Develop Business Incubator Project 11. Support Local Business and Community Groups 	<ol style="list-style-type: none"> 7. Pursuing Sustainability project
Built Environment/ Infrastructure	<ol style="list-style-type: none"> 12. Roads program 13. Restoration Railway Station 14. Aged Accommodation Units 15. Key Worker Housing 16. Heavy Traffic By-pass 17. Relocate Shire Depot and redevelop Land 	<ol style="list-style-type: none"> 18. Develop Recreation Complex
Governance/ Civic Leadership	<ol style="list-style-type: none"> 19. Leadership support program 20. Invest in Councils Capacity 21. Leadership and Advocacy role 	

Linkage Diagram

The following diagram shows the link between the Objectives in the Strategic Community Plan and the corresponding programs and projects in the Corporate Business Plan. The final column shows the FTE's allocation and staff position for each program/project.

Strategic Community Plan			Corp Bus Plan	Workforce Plan
Objectives	Outcomes	Actions	Programs or Projects	FTE's and Staff Position
To be a diverse and innovative economy with a range of local employment opportunities	Increase the number of visitors and extend the tourism season within the region.	Provide good quality tourism facilities. Consult and support the Mingenew Tourist and Promotions Committee. Support and encourage tourism development. Continue to support local events and encourage new events. Develop and implement a Tourism Plan. Investigate and develop options for additional tourism and service worker accommodation. Instigate "Recreational Vehicle" friendly town status. Employ a Tourism and Promotional Officer. Install interpretative trails and signage. Participate and support the Wildflower way.	Support Tourism Development and Promotions Wildflower Way and Artbelt not budgeted in this CBP	Community Development Officer 0.1 FTE per annum CDO 0.04 FTE per annum
	Increased availability of serviced land.	Ensure there are adequate land options available for residential, commercial and industrial purposes.	Residential and Light Industrial Land Development	CEO/MFA 0.1 FTE per annum
	Protect and enhance economic infrastructure.	Maintain and enhance existing historical infrastructure and consider heritage listing and funding opportunities. Continue to lead by example to support business accommodation and investigate options to develop business incubators.	Develop a Business Incubator Project	CEO 0.05 FTE per annum from 2015
	Maintain or increase number of local businesses, industries or services.	Support and encourage business unity. Support sustainable farming and other industry developments including mining. Encourage and support value adding industries. Investigate and facilitate community investment in the relocation of the roadhouse. Support a buy-local campaign.	Support local business and community groups, including buy-local campaign	CEO 0.01 FTE per annum
	Ensure the provision of adequate services to support economic growth.	Increased availability of power. Efficient use of water resources within the Shire. Improved telecommunications. Lobby to secure the national broadband network. Investigate options and advocate for alternative sources of power.	Improved Digital Access for Community	CEO 0.01 FTE/annum
A sustainable natural and built environment that meets current and future community needs	Our natural environment is enhanced, promoted, rehabilitated and leveraged.	Support and promote environmental practices. Efficient use of water resources within the Shire. Promotion of tourism opportunities that are environmentally focussed. Lobby government for the protection of natural environment. Rehabilitate, protect and conserve shire controlled land. Continue to manage feral flora and fauna.	Waste Management – Regional Project Pursuing Sustainability project	CEO 0.04 FTE per annum CEO 0.05 FTE per annum
	Indigenous and cultural heritage is acknowledged.	Continue to liaise with the local indigenous and cultural groups.		
	Retain Mingenew as an attractive town that	Continue to implement the town centre beautification plan.	Relocate Shire Depot and develop Land	CEO 0.05 FTE (from 2015),

Strategic Community Plan		Corp Bus Plan	Workforce Plan	
A safe and welcoming community where everyone has the opportunity to contribute and belong.	reflects community values.	Maintain the high standard of presentation. Continue participation in Tidy Towns. Investigate options for improved shire administration facilities.	Works Manager 0.05 (from 2015)	
	Provide recognition and retention of places of heritage.	Maintain and enhance existing historical infrastructure.	Maintain and enhance Heritage Infrastructure, MAF 0.02 FTE per annum, Works Manager 0.04 FTE per annum	
	Safe and functional road and ancillary infrastructure.	Maintain and improve road assets. Develop and implement a footpath plan. Develop a plan to improve road signage.	Annual Roads Program Heavy Traffic Bypass	Works Manager 0.6 FTE CEO 0.02 FTE (from 2014)
	Efficient usage of resources.	Develop and implement a waste management plan. Promote recycling where practical. Investigate options for water harvesting. Lobby governments for the efficient use of natural resources.	Waste Management – Regional Project	CEO 0.04 FTE per annum
	Maintain and increase population.	Ensure there are adequate land options available for residential, commercial and industrial purposes.	Residential and Light Industrial Land Development	CEO/MFA 0.1 FTE per annum
	Maintain the provision of high quality community infrastructure.	Investigate and develop a water park. Continue to support youth swimming lessons. Maintain and further develop the recreation complex. Continue to develop seniors facilities. Investigate and encourage youth facilities and services. Continue to support child care facilities. Continue to provide facilities to support local community organizations. Undertake improvements to the Mingenew Main Hall. Implement 10 Year Sport and Recreation Plan. Obtain and maintain a bus for community services. Improve and beautify the cemetery.	Develop Water Park, Restoration of Old Railway Station Develop Recreation Complex	CDO 0.05, Works Staff 0.04 in 2013/14 CDO 0.05 (13-14), Works Manager 0.02 (13-14) CEO 0.02 FTE (from 2015)
	Improved capacity of education and training.	Advocate for bus services for students travelling to higher education. Support and promote local traineeships. Continue to support the provision of higher education and vocational training in our region. Continue to support the local school.	Leadership and Advocacy Role	CEO 0.1 FTE per annum
	Affordable housing options that respond to community needs.	Provide information on the CHA subsidised loans. Provide accommodation for service workers and housing for seniors. Continue to develop housing for shire employees. Investigate options to utilise vacant houses on farming properties. Develop new housing for aged through a JV program.	Aged Care Units Key Worker Housing	CEO 0.04 FTE (15-16) CEO 0.02 FTE (13-14)

Strategic Community Plan		Corp Bus Plan	Workforce Plan	
Improved community health and well-being.	<p>Increased access to appropriate medical services.</p> <p>Continue to support medical practitioners and other health organizations.</p> <p>Improved provision of home and community care service.</p> <p>Promote a drug free culture within the community.</p> <p>Encourage and support shire staff and the community to participate in community organizations.</p>	Upgrade Medical Facility	Works Manager 0.02 in 2013/14	
Community events continue to be supported.	<p>Continue to provide quality facilities for events.</p> <p>Continue to provide administrative support for event organizations.</p> <p>Identify opportunities for special events.</p>	Support local business and community groups, including buy-local campaign	CEO 0.01 FTE per annum	
Maintain a safe community environment.	<p>Implement strategies contained in the Community Safety and Crime Prevention Plan.</p> <p>Undertake a review and upgrade of Street Lighting in the Mingenew town site.</p> <p>Continuously improve emergency services.</p> <p>Continue to lobby to maintain and enhance police services.</p> <p>Promote participation in emergency service organizations.</p>	<p>Annual roads program includes lighting</p> <p>Leadership and Advocacy Role</p>	<p>Including in roads program</p> <p>CEO 0.1 FTE per annum</p>	
A collaborate and innovative community with strong and vibrant leadership	A well informed and engaged community that actively participates.	<p>Continue to support community groups.</p> <p>Provide and encourage leadership within the community.</p> <p>Improve our levels of engagement and communication with all sectors of our community.</p> <p>Nurture and encourage young community leaders.</p> <p>Community volunteers continue to be supported and acknowledged.</p>	<p>Leadership Support</p> <p>Invest in Councils Capacity – annual customer survey</p>	<p>CDO 0.05 FTE per annum</p> <p>CDO 0.1 FTE per annum</p>
	An open and accountable Local Government that is respected, professional and trustworthy.	<p>Continue to deliver quality Local Government services and facilities.</p> <p>To be strong advocates representing the Shire's interests.</p> <p>Provide long term strategic leadership.</p> <p>Provision of professional development opportunities for Councillors and staff.</p> <p>Annual customer feedback surveys.</p> <p>Maintain a high standard of customer service with a can-do attitude.</p>	Invest in Councils Capacity	0.5 FTE across Senior Staff team
	Improved partnerships.	To collaborate and investigate opportunities for shared services in cooperation with other local, state and Australian Government agencies, industry and community organizations.	Leadership and Advocacy Role	CEO 0.1 FTE per annum
Local term planning and strategic management.	<p>Develop and implement a Long Term Financial plan.</p> <p>Develop and implement a Workforce Management plan.</p> <p>Develop and implement Asset Management planning.</p> <p>Develop and implement a Corporate Business Plan.</p> <p>Develop and implement an Information Communications Technology Plan.</p>	Integrated Strategic Planning Support	Senior Staff team 0.2 FTE per annum	
Achieve a high level of compliance.	<p>Ensure compliance with local, town planning, building and health and all other legislation.</p> <p>Maintain, review and ensure relevance of Council policies and local laws.</p>	Invest in Councils Capacity – Policy Review, compliance with laws	MFA 0.1 FTE per annum	

Resource Capability Assessment

The overall resources required to implement the Corporate Business Plan across the four years are within the capacity of existing staff resources.

The FTE requirements for 13/14 year to implement this plan are:

- CDO 0.39
- Works Manager 0.72
- CEO 0.51
- Finance Manager 0.22

These estimated FTE's are within current staffing allocations and will be able to be delivered within current capacities. The Development Plan for the Shire is very conservative and although it does meet the needs of the community as defined in the Strategic Community Plan, only key priorities will be funded and developed in the next 4 years to ensure the Shire also meets its financial sustainability requirements.

The Shire's key strategy for managing times when demand for key staff exceeds supply is to use a local/regionally based network of contractors who know the Shire, have established relationships with the Council and Senior Staff and can get work completed quickly and on budget.

Key issues for the Shire are the key person dependencies created by the flat and small staff structure. This will create challenges for the Shire in managing succession planning for key roles. The mentoring approach suggested already will be the key management strategy to manage the lack of succession, and to support the building of a regional workforce.

Financial Estimates

The Financial Estimates in this plan assume the majority contribution for each project occurs through grants funding for capital works. The costing estimates have been used to update the Forward Capital Works Plan and the forward capital budgets have been reduced in this process. This has been achieved through reducing project scope or delaying projects to the second four year Corporate Business Plan.

The key impact from the projects is mainly delivered by the Depot Project. All other projects are able to be funded from grants programs or they will not proceed. The Depot Project is internally funded and has a substantial impact on the financial ratios as it will be delivered through an increase in borrowings. This may delay this project beyond the term of the Corporate Business Plan and this will be determined at each annual review.

The two key risks that this plan exemplifies is the high degree of dependence upon external revenue sources to develop the communities' infrastructure. The second key risk is the increase in borrowings with peak debt at \$1.7M in 2022. Although reserve funds increase from \$0.218M to \$0.414M in the next ten years this is still a low level of reserves from which to continue to grow services and deliver future prospects for the community.

The fiscal outlook for the Shire requires a conservative financial management approach into the future. The Corporate Business Plan has been developed on this basis and will enable the Shire to both meet the needs of the community and improve its long term financial health.

Implications from the Asset Management Plan

Asset management is a systematic process used to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets. Its aim is to maximise asset service delivery potential and manage related risks and costs over their entire lifecycle.

It is about the way in which the Shire looks after its assets, both on a day-to-day basis (i.e. maintenance and operations) and in the medium to long term (i.e. strategic and forward planning).

Specific roles and responsibilities regarding asset management are not clearly defined, but in general will involve the Chief Executive Officer, the Manager in Finance and Administration, and the Principal Works Supervisor.

An indicative schedule, based on a 3 year program is shown below. A more detailed schedule will be required prior to commencement of the improvement plan.

It is expected that the improvement plan and schedule may be implemented with an average of 0.25 to 0.33 full time equivalent staff, supplemented by specialist resources where necessary, e.g. valuations of non-road assets. It is envisaged that this will be managed with the current staffing levels and there will be no increase in actual FTE's.

	YEAR 1				YEAR 2				YEAR 3			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Undertake valuation of non roads assets												
Prepare data, condition assessment and management procedures												
Prepare asset handover procedure												
Critical assets to be identified												
Clarification of AM roles and responsibilities												
Complete condition assessment of non roads assets												
Verify and update existing asset data as necessary												
Verify and update existing O&M data as necessary												
Review and update sewerage and effluent reuse AMP												
Prepare demand management plan												
Prepare procedure for renewals, acquisitions and disposals												
Prepare maintenance management plan												
Prepare procedure for and implement asset management system												
Prepare written procedure for transfer of data between systems												
Workshop with management team and councillors												
Prepare risk management policy and plan												
Prepare capital investment planning procedure												
Review and update asset register												
Prepare written works/maintenance cost procedure												
Implement customer request/complaints system												
Revised Levels of Service												
Prepare written guidelines for lifecycle planning												

Implementation of the workforce plan

Employee attraction & recruitment					
Issue	Strategy/Action	Timing	Performance measures /expected outcome	Responsibility	Notes
Recruitment & selection Systems	Design and implement an accurate Recruitment and Selection system that will attract new employees with the right skills and knowledge to help deliver the Strategic Community plan. Includes review of Policies and procedures.	Draft implementation by 30/11/13 Ongoing. Review progress annually.	Average length of employee service Length of time to recruit (set initial target time) Staff turnover figures comparable to neighbouring shires and/or best practice Goals and outcomes from Strategic Community Plans are met.	CEO (assistance from MWRC HR advisor)	Standardise with all MWRC Shires (CEO's input).
Improve recruitment outcomes	Train Managers/supervisors in efficient recruitment and selection techniques.	31/10/2013	Improve recruitment outcomes (85% success rate). Monitor through length of service, probation completion periods, staff turnover and exit interviews.	MWRC HR Advisor	
Prospective employee attraction	Develop strategy to create a positive image as an attractive regional preferred employer.	1/11/2013	Prospective employee attraction campaign roll out end of first quarter 2014. Measurement based on applicant numbers and quality.	CEO	Input needed from Elected Members.
New employee inductions	Design, test and implement new employee inductions. Make the induction an integral part of the recruitment process.	1/3/2014	Survey new employees for feedback after 6 & 12 months. Monitor through length of service, probation completion periods, staff turnover and exit interviews.	CEO (assistance from MWRC HR advisor)	Standardise (where practical) with all MWRC Shires (CEO's input).

Human Resources Management					
Issue	Strategy/Action	Timing	Performance measure /expected outcome	Responsibility	Notes
Implementation of the workforce plan	Implement all strategies and actions as outlined above.	31/12/13	Success in each individual strategy as outlined Annual reporting.	CEO	
HR Policies and Procedures	Audit, review and develop policies consistent with current legislation and Shires goals.	31/3/14	Policies consistent with legislation, align with Councils goals and address Shires needs. Where possible align with MWRC member Shires.	CEO (assistance from MWRC HR advisor)	In consultation with relevant officers
HR system and process gaps to be addressed.	Review all manual and electronic HR data collection processes currently used. Standardise and implement compatible system.	1/8/2014	All relevant HR data is stored, located and readily retrieved as needed. Audit and report initially and after 12 months.	Administration Manager (assistance from MWRC HR advisor)	Training needed for end users
Position description audit & review	Ensure each employee has an accurate and up to date position description	1/2/14	100% compliance for completion and accuracy.	Administration Manager (initial assistance from MWRC HR advisor)	
Position Descriptions maintenance	Ensure all PDs are kept up to date and each employee has access to a copy.	Ongoing (after initial audit 1/2/14)	PD updated within 10 working days after changes approved by Department Manager and CEO. Newly recruited employees have an up to date PD on commencement.	Administration Manager	
Exit Interviews	Design, test and implement an Exit interview process and questionnaire.	31/7/13	Make integral part of the employment termination process. Annual statistics audit and feedback to council.	Administration Manager (initial assistance from MWRC HR advisor)	Standardise (where practical) with all MWRC Shires (CEO's input)
EO Management	Audit & review EO policy/ plans and make appropriate adjustments.	1/7/2014	100% Compliance with Current EO legislative requirements.	CEO (assistance from MWRC HR advisor)	
AL & LSL management	Monitor and Manage Annual Leave and Long Service Leave liabilities including staggering and scheduling leave as needed.	Current – 2017 and then ongoing	Adequate coverage to enable work schedule to continue. Minimal use of contract labour to cover AL. Up skill other employees to cover LSL with contract labour filling lower skilled positions.	CEO, Works Manager & Department Managers	

Ageing Workforce					
Issue	Strategy/Action	Timing	Performance measure /expected outcome	Responsibility	Notes
Imminent Retirements	Devise and implement strategies to support a well-managed transition to retirement.	Current to ongoing for life of plan	Employees are treated with dignity & respect. (Measure from analysis of exit interview comments) Legislation is not breached i.e. nil complaints.	CEO & Department Managers	
Attract younger employees to join the organisation	Refer to recruitment and attraction strategy.	1/11/2013	Prospective employee attraction campaign roll out end of first quarter 2014. Annual review of employee demographics.	CEO	Input needed from Elected Members.
Traineeships	Appoint trainee in Works Department Include mentoring strategies.	TBA	Completed trainee gaining the skills capable of filling vacancies as they arise.	Works Manager	Budget approval for position required.
Succession Planning	Identify vulnerable positions and develop succession strategy plan.	Strategy/plan 30/9/13. Implementation 1/7/2014	Develop strategy and plan. Implementation of the plan. As aged employees retire, successors appointed to vacant positions.	CEO	
Flexible working arrangements	Create Flexible working arrangements to assist in the smooth transition of employees into retirement.	1/3/2014	Produce report and options. Implement after approvals. Organisation retains knowledge base for as long as required.	Works Manager	Review other organisations best practice models for flexible work options Consultation with effected employees.
Job redesign	Investigate job redesign feasibility/possibilities for applicable positions.	1/12/13	Produce report and options. Implement after approvals.	Works Manager, (assistance from MWRC HR advisor)	
Knowledge loss	Document all relevant procedures & work instructions that are currently not recorded.	31/1/14	Work procedure manuals produced that can be successfully interpreted by new employees/trainees.	Works Manager.	Input needed from Individual key employees.

Employee development					
Issue	Strategy/Action	Timing	Performance measure /expected outcome	Responsibility	Notes
Training and development	Provide and promote learning and development opportunities for employees to enable them to help deliver the Strategic Community Plan.	Ongoing with annual end of calendar year review 1/12/14	Annual training/skills audit to review progress. Use of efficient electronic training database.	CEO (assistance from MWRC HR advisor).	Several training opportunities identified to date.
Identifying and addressing skills gap	Complete full TNA to verify training gaps possibly previously identified by employees. Develop training strategy to address Shire needs.	1/2/2014	Delivery of TNA Report outlining future training plan and strategy. Measure against training figures EFY 2013/2014.	HR advisor.	
WELL Training	Delivery of training identified to date suitable to be addressed by WELL program.	2013/2014 Various dates TBA	Improved skill levels. Audited through annual performance reviews, employee feedback and course providers.	MWRC/Durack.	WELL funding.
Synergy Soft Training	Ensure all end users have the skills to maximise efficiencies from current & future software.	As scheduled	Reduced error rates. Reduced reliance on software support/help line. Full utilisation of software capabilities and functionality.	MWRC Training and Development officer.	Already in 2012/13 Budget.

Employee morale/retention					
Issue	Strategy/Action	Timing	Performance measure /expected outcome	Responsibility	Notes
Work/life balance	Review and design work life balance for office staff, including hours, conditions etc.	1/5/14	Measure through annual employee satisfaction survey, exit interviews, turnover rates in office staff.	CEO.	
Encouraging an harmonious workplace	Deliver workplace behaviour training (EO, non- discrimination/harassment & bullying) to all employees. Make employees aware of grievance policy & procedures.	31/12/13	100% workshop attendance by all employees Number of grievance/complaints lodged. Annual employee satisfaction surveys and exit interview statistics.	MWRC HR advisor.	
Regular employee satisfaction surveys	Monitor employee's views on a number of work related topics, issues, and concerns through an annual survey (electronic or personal interview).	Analysis and report from Annual survey.	Answers evaluated and data compared to previous surveys to identify trends. Annual report generated with action/responsibilities identified as required. Annual reporting.	CEO. MWRC HR advisor.	
Remuneration and reward	Ensure Shire of Mingenew offers an attractive and competitive salary which retains and attracts skilled employees. Prioritise remuneration review for skill shortage positions.	Annual pay and performance reviews are timely and effective.	Calculation of length of time taken to complete annual review. Data from employee satisfaction survey Exit interview statistics.	CEO. Manager Admin & Finance.	

Sustainability in Workforce Planning

A number of strategies will need to be in place to ensure the workforce plan is sustainable, these include:

Responsibility for workforce planning and implementation is to be included in the CEO's position description and key performance indicators (KPI's).

This would include ownership and accountability of the Plan across the entire organisation. Employees with key accountabilities should have these included in their position description/KPI's and measured in their annual performance review.

Workforce planning should be embedded in all relevant frameworks, systems, policies and processes. Before any new decision is made or policy/process changed the implications should be considered and the Plan referred to. Adjustments will need to be made to the workforce plan accordingly.

All employees should be made aware of the Workforce Plan and its importance through orientation and training. A section on integrated planning and particularly workforce planning should be included in the new employee induction process.

Refresher training for employees with accountabilities under the plan should be held annually during the annual review period. The workforce plan should be referred back to during the recruitment process, with all positions requiring a position justification form. The requirements on this form should reference back to the relevant section of the plan.

Opportunities need to make the most of, in regards to demonstrating the benefits of the plan. Employees and Management need to see evidence that the Plan is essential to the Shires operation and the success in delivering the Community Strategic and Corporate Business Plans.

Monitoring and Evaluation of Outcomes

The Workforce Plan will need to be monitored and its effectiveness evaluated. This will be achieved by several different methods including:

An ongoing review of HR data including exit interview summaries, performance review results, turnover rates, FTE budget targets achieved etc.

An employee feedback survey is scheduled to be carried out on an annual basis. The results of this survey compared to existing baseline data will evaluate if relevant issues raised in this plan were addressed successfully through the Workforce Plan. Similarly, regular customer (ratepayer) surveys should be carried out and evaluated against the Plan.

A review that ensures the Workforce Planning process, principles and practices are included in the annual planning cycle. Workforce implications should be included on relevant Council agenda items that entail decisions and project planning issues.

An annual review of Human Resources key results and KPI's (as an organisation and individuals). This should include HR risks and their effective treatments.

Workforce Planning outcomes should be included in the Shires annual reports with annual HR data and employment costs reviewed by third week in June each year from payroll and other relevant data sources.

Workforce Plan Review

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