Shire of Cue

Workforce Plan 2013 to 2017

September 2013

Version No.	Date Adopted	Amendment
1	17 September 2013	Original
1.1	21 July 2015	Figure 2.2

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FIGURES

TABLES

1. INTRODUCTION

Welcome to the Shire of Cue's Workforce Plan.

This Plan is part of the Shire's fulfilment of the Integrated Planning and Reporting Framework, implemented by the State Government's Local Government Reform Program. All local governments in Western Australia are required to implement this framework by 1 July 2013.

This section sets out the key points of the plan, the framework and the planning cycle.

1.1 What is a workforce plan?

Workforce planning identifies the human resources and skills required to deliver on the medium to long-term strategic direction of the community, as outlined in the Strategic Community Plan. Workforce plans are one of several Council-focused informing strategies, with the Workforce Plan specifically identifying and developing strategies to ensure the resources employed by Council are available in the right place, at the right time using the right skills.

The Workforce Plan partners with Council's Asset Management Plan and Long Term Financial Plan to identify the resources required to activate the community's vision and achieve the outcomes set out in the Strategic Community Plan.

1.2 Why does Council prepare a workforce plan?

Council needs to know it has the capacity and capability to deliver its strategies, plans, programs and key services. If it doesn't have the capacity or capability, then the plans are unrealistic and the Shire will fail to develop into the type of community which our residents desire.

The Workforce Plan helps Council plan its human resource requirements for the next four years and beyond, and plan what needs to occur to ensure the necessary staff resources are in place when they are needed.


The Workforce Plan is a key informing strategy within this framework.

1.3   What influences the development of workforce management?

The Shire of Cue's Strategic Community Plan is the driving document behind the Workforce Plan and all other Council plans. The Strategic Community Plan has been developed in partnership with the community to identify aspirations and priorities for the next 10 years and beyond.

To successfully implement the Strategic Community Plan over the long term, Council must use the best mix of resources: its people, assets and money, in an efficient and financially sustainable manner. In addition to the Workforce Plan, Council has two other informing strategies, the Asset Management Plan (AMP), setting out how it will manage its assets, and the Long Term Financial Plan (LTFP), outlining the financial resources required and how these resources will be used. All these plans must work together if we are to implement the Strategic Community Plan and achieve our aspirations.

Council's Corporate Business Plan flows from these plans and sets out what the Shire of Cue will do to progress the priorities in the Strategic Community Plan over the next four years, within the resources it has available.
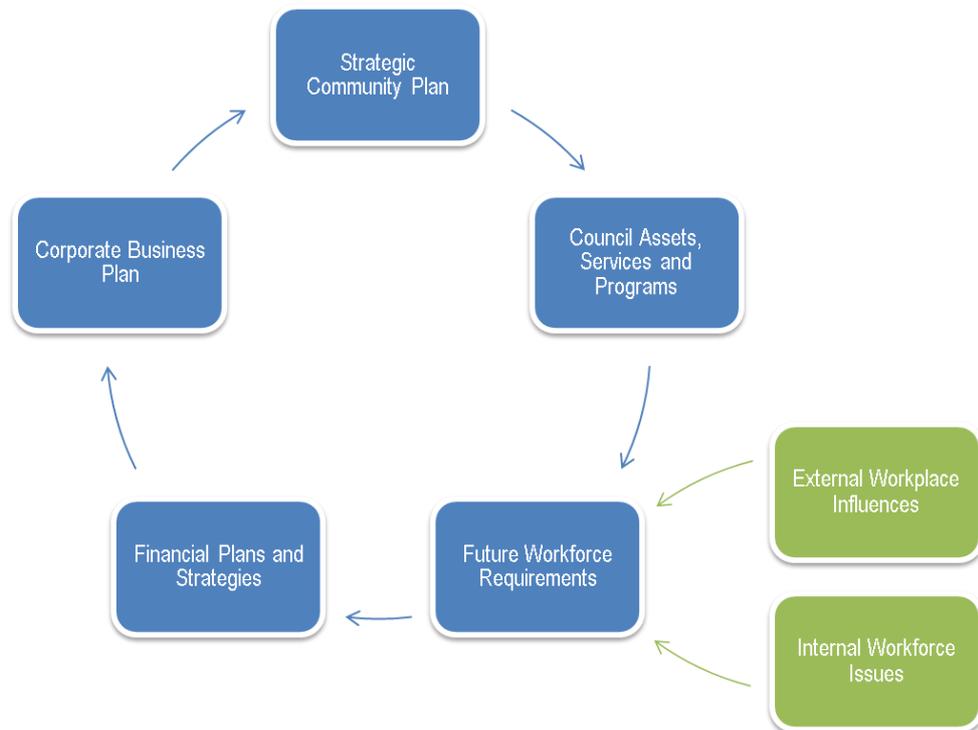
The above diagram demonstrates how these plans inform and influence each other. The Workforce Plan draws on information from these plans and assesses internal and external workforce influences, such as labour supply and demand, to shape the type, size and skillset of Council's workforce. The right workforce is a critical element to delivering each of these plans.

1.4   How was the Shire of Cue's Workforce Plan developed?

In developing this Workforce Plan, Council considered a number of questions such as:

- What can Council do to deliver the community aspirations and priorities as set out in the Strategic Community Plan and the Corporate Business Plan?
- What are the community's expectations for the quantity and quality of Council projects, services and programs?
- Are there community demands to change services, add new services or programs or stop delivering some services?
- How can Council best use and look after its assets to enable programs and services to be delivered?
- What staff resources are currently used to deliver these projects, programs and services?
- What staff resources and particular skills will be required to deliver future projects, programs and services?
- Where are the current resource gaps?
- What are the internal and external barriers to resolving these gaps?
- What strategies can Council adopt and what actions must it take to ensure the Shire attracts and retains the right workforce to deliver the community's goals and priorities?

1.5   Assumptions

A lot could happen in global, national and state economies over the next four years, let alone 10 years. It is hard enough to plan for projects and services within Council's sphere of control, let alone things Council has no control or influence over. Changes can occur locally as external factors influence local priorities, and our own aspirations and priorities may also change over time. In order to project future resource requirements, Council has had to make assumptions about what is likely to impact on the workforce over the next 10 years. These assumptions include:

- Population – the Shire's population will decrease by 60-70 residents over the next 15 years if current trends persist
- Demographic shift – the population will continue to age placing growth pressures on services that are utilised by older residents
- Business as usual – services and service levels will remain at similar levels unless otherwise identified
- Finances – there will be wage price indexation of 4 per cent per annum
- External funding – external funding currently received will continue to be received into the future. Cessation of funding will result in dissolution of the position or activity

These assumptions influence future workforce requirements and have been used to develop options to plan services and resources over the next 10 years.

2. OUR WORK ENVIRONMENT

The Shire of Cue employs 15 staff members, including full-time, part-time, fixed-term and casual employees. This is made up of 5 administration staff, who maintain the day-to-day operations of the Shire and provide advice to elected members and 10 external work and maintenance crew (including the works supervisor, caravan park managers and cleaning staff).

As at 20 March 2013, the Shire of Cue's workforce demographics show:

- The 15 staff translate to 13.2 full-time equivalent positions (FTE)
- 11 of the employees are male (73 per cent), 4 are female (27 per cent)
- The average age for all Shire staff is 46 years and the average age for outside staff is 51 years
- Around 53% of the workforce is over the age of 50 years.

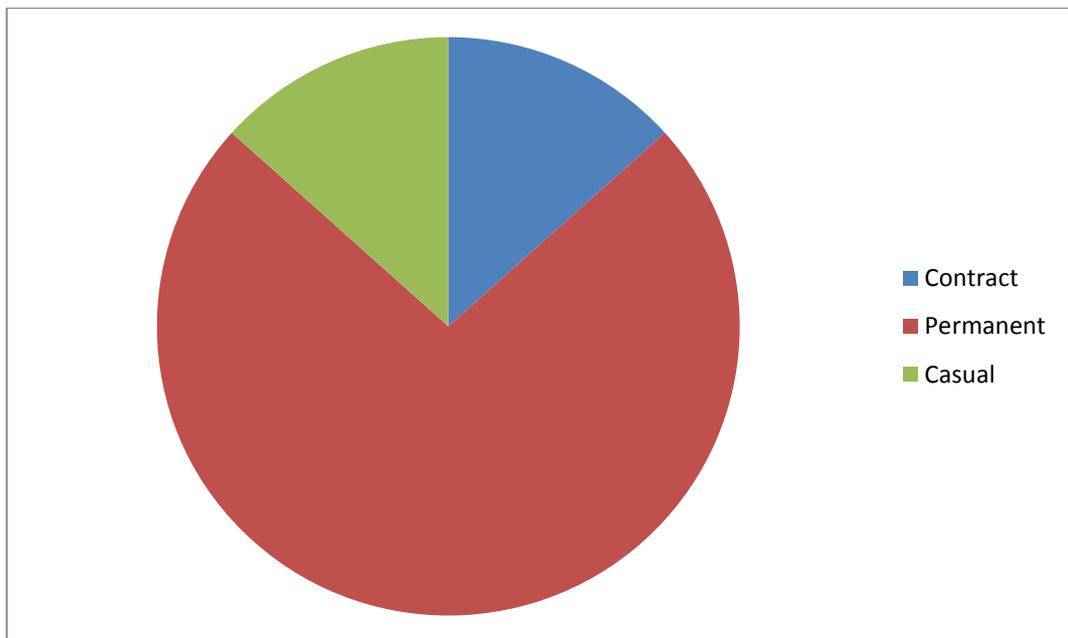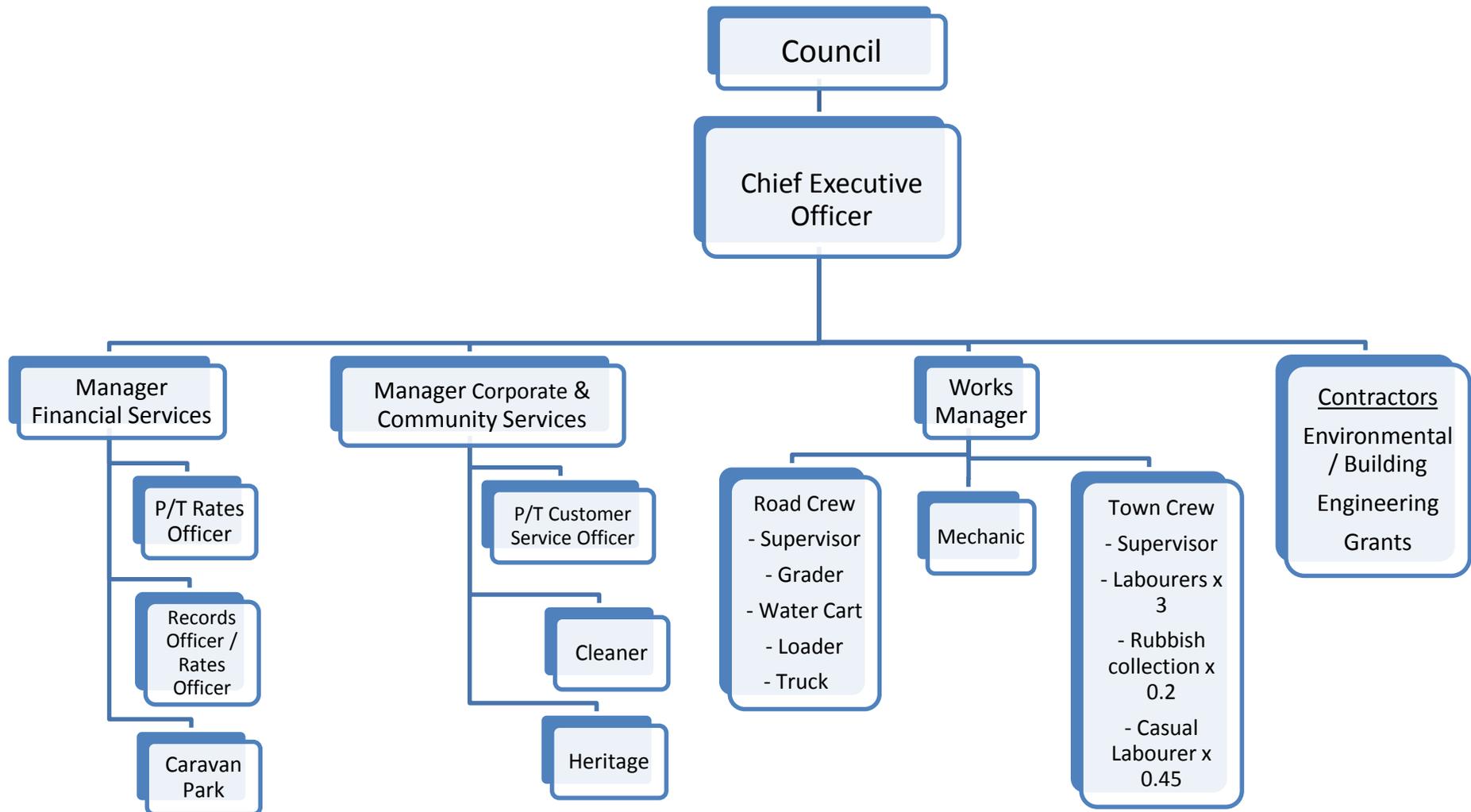**Figure 2-1   Permanent, Contract and Casual Employees**

Figure 2-2 **Council's organisational structure**

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                              Council
                                |
                         Chief Executive
                             Officer
                                |
     ┌──────────────┬───────────────┬──────────────────────┐
     |              |               |                      |
  Manager        Manager        Works              Contractors
  Financial      Corporate &    Manager            Environmental
  Services       Community                         / Building
                 Services                          Engineering
                                                   Grants
     |              |               |
  P/T Rates     P/T Customer    ┌─────────┬──────────┐
  Officer       Service         Road Crew  Mechanic  Town Crew
                Officer         - Supervisor          - Supervisor
  Records       Cleaner         - Grader              - Labourers x 3
  Officer /                     - Water Cart          - Rubbish
  Rates         Heritage        - Loader                collection x 0.2
  Officer                       - Truck               - Casual
                                                        Labourer x 0.45
  Caravan
  Park
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2.1 Council's service delivery

The Shire of Cue has a range of roles and responsibilities that it undertakes from maintaining and improving local infrastructure, to the provision of recreational facilities, building, planning, health and administration services, and community development. The Council's decisions are carried out by the Shire's administration and outside work team, led by the Chief Executive Officer. Council currently provides the following services:

Governance

- Administration and operations, facilities and services to members of Council, compliance
- Assisting elected members and ratepayers on matters not specific to Council services

Funds

- Rates, other revenue sources, general purpose government grants and interest revenue

Law, Order, Public Safety

- Supervision of various local laws, fire prevention, emergency services, lighting and animal control

Health

- Food quality, support of community health, waste water control, noise control, and pest control, vermin control

Education and Welfare

- Support for Community Resource Centre

Housing

- Maintenance of staff and rental housing

Community Amenities

- Rubbish collection services, operation of refuse disposal sites, administration of town planning scheme, maintenance of the cemetery, maintenance of public convenience and town water drainage, community bus, street scape, noxious weed control

Recreation and Culture

- Maintenance of hall, recreation centres, various reserves and library service

Transport

- Construction and maintenance of streets, roads, bridges, depot and airstrip, cleaning and lighting of streets

Economic Services

- Provision of tourism facilities including maintaining heritage sites, regional and local area promotion, building control, caravan park, contracted services, co-ordination of economic activity

Property and Other Services

- Private works operations, plant repairs and operations

3.   LOOKING TO THE FUTURE

It is widely acknowledged the national and international workforce is changing. Changes in the national and state demographic profile, a burgeoning mining sector, skills shortages, emerging technology and international economic uncertainty make workforce planning in 2013 more challenging than it has been for several decades.

3.1   External influences

External influences that will have a **major** impact on Council include:

3.1.1   Workforce supply

An aging workforce – a large number of 'baby boomers' are nearing retirement. *Australia to 2050* notes that 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 (particularly executive and senior level employees) will retire, taking with them experience, corporate and technical knowledge and expertise. Older employees may elect to move increasingly to part-time employment and a phased retirement. An older workforce may lead to more health and wellbeing issues and increased use of sick leave. Aged care services may experience higher demands due to aged population growth.

Skill shortages – Skill shortages across Australia continue to be a problem in a number of fields for local government. Located in the state most heavily impacted by the resource and energy sectors, Councils have, and are likely to continue facing greater difficulties in sourcing and securing the long term service of candidates with engineering and technical fields in particular.

From 2016 onwards, it is expected that there will be a larger number of people exiting the labour market than those entering it. This future gap is not limited to Western Australia, and extends beyond the state and national levels to some parts of the international workforce, impacting the availability of skilled migrants.

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

- Engineering and civil construction
- Planning and building
- Environmental health
- Finance
- Surveying
- Environmental services.

The impacts on Council will include having less qualified staff filling essential roles or greater use of external consultants, which will impact the risk profile. More detailed recruitment and retention strategies will be required, which means that recruiting costs will increase. Market salaries will rise and in this context organisational relativity will need to be maintained.

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

Strategies will be needed to cover longer term vacancies, including outsourcing. In some instances, service level reviews and demand management will be required, where practical.

3.1.2 Recruitment, retention and workforce structure

Trend to part-time work - 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.

Globalisation – Society is changing and we are more connected to the rest of the world than ever before. Global issues such as climate change and environmental sustainability are changing the way we have traditionally delivered services and created new compliance requirements. Technological change has advanced to a point where we are continuously connected with our work customers and colleagues, with few if any physical boundaries.

The impacts of this are that new technologies require new skills and expectations on availability and access to staff will need to change. Technology will enable staff to work remotely which will see increased customer expectations for 24/7 service, placing pressure on traditional work hours, conditions and 'work-life' balance.

Market competition – Growth in the resource and energy sectors is creating competition for some skills types and having a 'knock on' effect on others as workers change careers, attracted by higher wages and work shifts.

The impacts of this are possible increased difficulty to fill essential roles, therefore competitive recruitment and retention strategies will be increasingly required. And as above recruitment costs will increase and salary expectations will increase.

Regional and remote local government organisations have additional challenges around recruitment associated with geographic location, size of towns and limited services, which can impact the ability to recruit a high quality workforce.

Image and reform – The image of local government means it is not often seen as a first choice career path. It is often regarded as a lower paying sector with fewer career pathways and opportunities. The state government has in recent years embarked on a review of the structure and form of local government in Western Australia resulting in the Metropolitan Review and various Regional Transition Groups looking into possible amalgamation. Other states have changed the size and shape of local government through amalgamation and other reforms, changing the make-up and structure of the workforce. This reform agenda has likely impacted on and will be expected to further impact on the perceived attractiveness of local government and hinder recruitment and retention while uncertainty remains in the sector.

Legislative change – Federal and state government reform agendas have placed increased compliance requirements on local government as well as a need to deliver a broader range of services. Political change is difficult to forecast as it is dependent on the program of the government of the day. However, we know from past experience that legislative change has been a constant over the past few decades, shaping and reshaping local government and local government services and processes. The Integrated Planning and Reporting Process is a case in point as it places emphasis on community engagement, strategic planning, monitoring and reporting processes.

The impacts of this are that new skill requirements have been introduced which means more training and investment is required to equip staff.

3.2   Internal influences

In discussions and through the staff survey, Council staff identified a number of issues or risks that may impact on staffing over the four years of the Workforce Plan, and over the following six years of the Strategic Community Plan, Asset Management Plan and Long Term Financial Plan. These included:

- Resource constraints
    - Limited training and development budgets
    - Lack of funding
    - Need more staff
    - Inadequate office space

- Personnel
    - Issues between Shire staff and Council
    - Recruiting and retaining good staff
    - Time, deadline and workload challenges
    - Conflict between personal and Shire interests

- Pay parity
    - Incentives for working in a remote location
    - Risk that the Shire may increasingly become uncompetitive in terms of pay, compared with the broader WA labour market

- Service Delivery and technology
    - Need better processes and procedures
    - Workload is too high
    - New technology which would help to make service delivery more efficient, particularly in how the Shire communicates with residents

- Increasing compliance
    - Health and safety, including safe work ethics and providing cooling and heating
    - Need for higher qualifications and training

Demographics can also impact a Council's services and therefore its workforce requirements. Of particular note for Cue is that the median age of persons in the Shire is 49 years of age, which is considerably higher than the Mid-West region, at 38 years of age. Compared with the Mid West, the Shire shows fewer people in all age groups from birth through to 45 years of age, with greater proportions of those in the 45-55 and 65-74 age brackets. There is a high proportion of residents nearing retirement age, with 55-64 year old making up over a quarter of the population.

Shire of Cue Population by Age Group (2011)
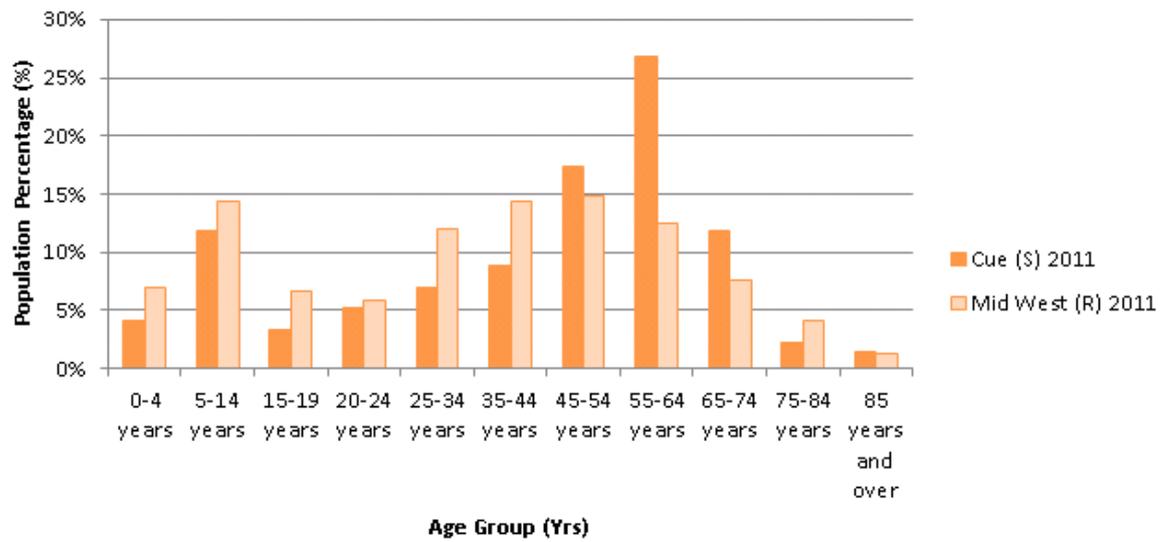
4.   BUILDING THE PLAN

Staff, Council and the community were engaged through a series of meetings and through surveys. A range of information was provided which has helped establish community priorities and to profile the workforce and identify key workforce issues, risks and opportunities in meeting these priorities.

The following approach was taken to develop this plan.
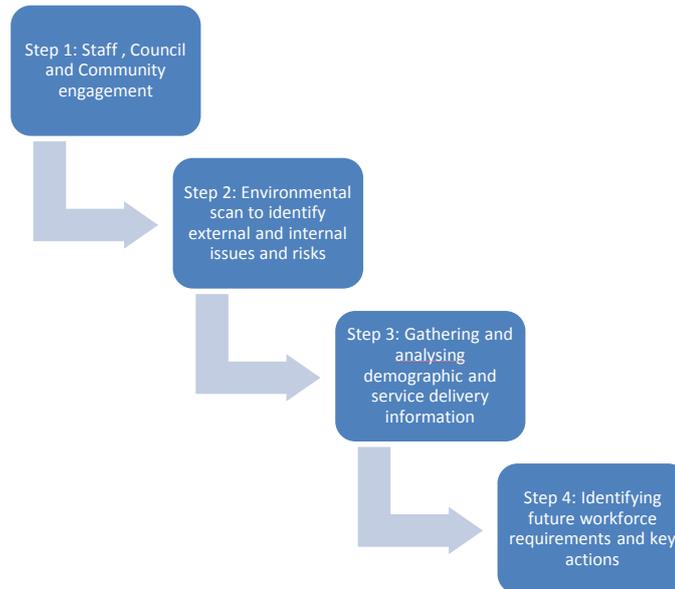
While a number of workforce related issues were identified in discussions and through the survey, a number of areas were also identified that show what is working well. Overwhelmingly, staff are satisfied with their roles, as demonstrated in Figure 4-1.

Figure 4-1   Staff satisfaction with their role
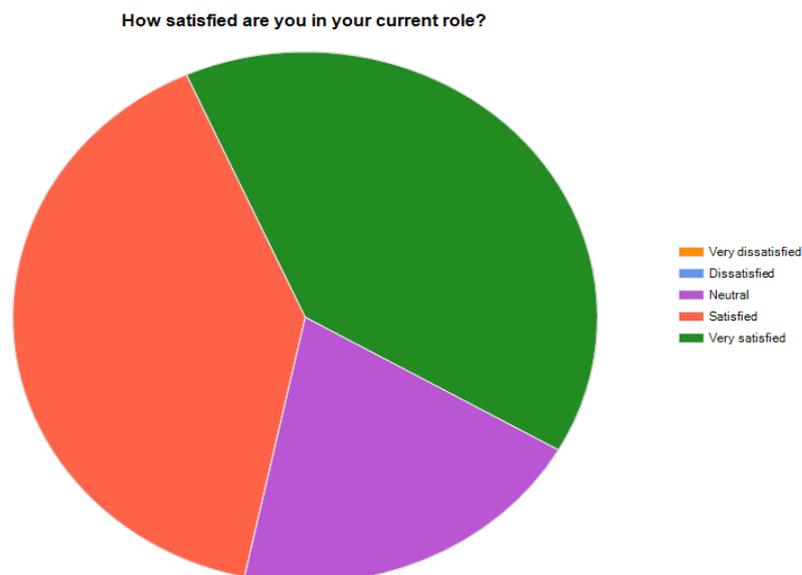
Staff also generally feel they can do their jobs with minimal or no support, as illustrated in Figure 4-2.

Figure 4-2   Staff support in their role

Do you need any additional support to effectively deliver in your role?

Staff identified that some support is required in delivering services to the community:

- Better established administration procedures, roles and responsibilities
- Maintain a supportive/harmonious relationship amongst Council and the CEO
- Need more staff
- Support in gaining professional qualification
- Communication with all staff and community so all are aware of any important issues, changes

While many staff members identified lack of training as being a concern, most respondents to the staff survey had completed some training over the past four years. Future training requirements identified through the staff survey included:

- Updating personal knowledge of legislation changes and compliance requirements
- Financial management (industry based)
- Any training relevant to the Local Government Act
- Management development

5.   STRATEGIC RISKS

There are a number of strategic risks that have direct workforce implications, which the Shire of Cue will monitor through a risk register:

Table 5-1   Risks to workforce planning

Risk Context	Risk
People (capacity/capability)	Failure to maintain and capitalise on Shire of Cue's existing staff capacity and capabilities
Staff attraction and retention	Failure of Shire of Cue to attract and retain staff
Use of existing systems	Failure of Shire of Cue to provide guidance and oversee consistent use of existing systems
Competitive labour market	Failure of Shire of Cue to consider and manage implications of competitive labour market, particularly relating to outside staff.

The ongoing management of these risks will be considered as part of measuring performance against the workforce plan.

6.   SHIRE OF CUE STRATEGIC COMMUNITY PLAN VISION

The Strategic Community Plan Vision provides context for workforce planning.

> "*Cue – Queen of the Murchison: A prospering community where people want to live, visit and experience.*"

The Shire of Cue's Council vision that was in the draft *Strategic Plan 2010 – 2015* is: "The Shire of Cue – Queen of the Murchison, will be a place that is liveable for residents, profitable for local enterprises and welcoming and accessible for visitors."

The Shire's vision complements the community's vision developed for the Strategic Community Plan.

The Strategic Community Plan sets out a number of Goals which have been considered in the context of developing the workforce plan:

- We want to be able to spend our money locally and encourage others to do the same

- Utilise the land available in the area for a range of new businesses to be self-sustaining

- Transparent decision-making is important to us

- We want to strengthen our community's position for the future

- We need good services to support our development as a Shire

- We want to be an inclusive community

- Sustainability and protection of our resources is important to the future of the area

- We want to make the most of our environment

In order to respond to the issues and goals outlined above and in the Strategic Community Plan and Corporate Business Plan, it is anticipated that the Shire of Cue's workforce will need to change in the next 10 years, as follows:

Figure 6-1   Changes to council services

Council Service	Community Priority
Governance	
▪ Administration and operations, facilities and services to members of Council, compliance	-
▪ Assisting elected members and ratepayers on matters not specific to Council services	-
Funds	
▪ Rates, other revenue sources, general purpose government grants and interest revenue	-
Law, Order, Public Safety	
▪ Supervision of various local laws, fire prevention, emergency services, lighting and animal control	-
Health	
▪ Food quality, support of community health, waste water control, noise control, and pest control, vermin control	-
Education and Welfare	
▪ Support for Community Resource Centre ▪ Support for Community / Youth programs	↑↑
Housing	
▪ Maintenance of staff and rental housing	-
Community Amenities	
▪ Rubbish collection services, operation of refuse disposal sites, administration of town planning scheme, maintenance of the cemetery, maintenance of public convenience and town water drainage, community bus, street scape, noxious weed control	-
Recreation and Culture	
▪ Maintenance of hall, recreation centres, various reserves and library service	-
Transport	
▪ Construction and maintenance of streets, roads, bridges, depot and airstrip, cleaning and lighting of streets	↑↑
Economic Services	

| Council Service	Community Priority
▪ Provision of tourism facilities including maintaining heritage sites, regional and local area promotion, building control, caravan park, contracted services, co-ordination of economic activity	↑↑
Property and Other Services	
▪ Private works operations, plant repairs and operations	-

Key: ↑↑ indicates increased resourcing required

7. RESOURCING REQUIREMENTS

The emerging priority for the next four years which will require additional resourcing is economic development and community development. This is to respond to the goals and strategies in the strategic community plan associated with engagement with the local mining and other industry sectors, business development activity, tourism and heritage development, marketing and communications, housing, community inclusion, development of facilities and related compliance. The role of the Shire in responding to priorities will include as provider, partner, facilitator and advocate depending on the activity. Any direct service provision for economic development and community development activity will require an increase in Shire staffing. The additional activities required to be completed by the Shire indicate two additional staff members may be required.

Short-term and fixed-term contract staff may also be utilised to meet resource requirements associated with emerging priorities as required.

Figure 7-1
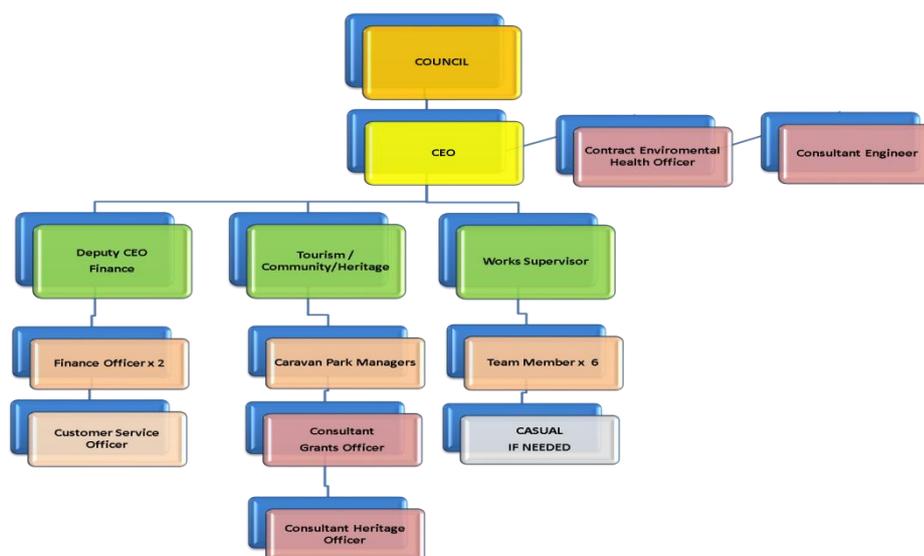
8.   KEY FOCUS AREAS

In responding to expected changes in services and workforce demographics, actions to be taken under the workforce plan can be organised into three areas:

8.1   Recruitment and retention

Attract and retain employees with right skills and knowledge to achieve the goals and outcomes in the Strategic Community Plan.

Key Actions:

- Develop a targeted recruitment and retention strategy for economic development staff and outside staff
- Review remuneration for potential skill shortage positions
- On-going clarification of job design and role definition across the organisation as service requirements and priorities change

8.2   Training and development

Provide and promote learning and development opportunities for employees to enable them to meet the Shire's current and future business needs

Key Actions:

- Use performance management systems to:
    - target training for skill gaps
    - encourage staff development, particularly associated with requirements for outside staff and computing/technology related
    - provide incentives as appropriate
    - implement management development measures

8.3   Organisational development

Efficient, effective and innovative Human Resource management practices

Key Actions:

- Undertake service reviews and process improvements as service requirements change
- Improve access to technology to improve efficiency associated with service delivery
- Ensure integration of the Workforce Plan with the AMP and LTFP
- Improve staff communications and engagement, including between staff.

9.   MEASURING OUR SUCCESS

Workforce planning can be measured in relation to two areas:

1. Achievement of the goals and outcomes in the Strategic Community Plan – being monitored through the Corporate Business Plan
2. Workforce and organisational performance indicators

9.1   Achievement of the actions in the Workforce Plan

Council is committed to monitoring progress towards achievement of the Strategic Community Plan. The Shire of Cue will regularly report back to the community through a progress report prepared every two years. If the Shire has its workforce balance right, then it will be able to deliver against those priorities in the Strategic Community Plan against which it has committed itself in the Corporate Business Plan.

Table 9-1 provides a broad framework to measure success against the outcomes in the Strategic Community Plan and Table 9-2 identifies performance targets directly associated with the Key Focus Areas.

Table 9-1   Key performance indicators

Focus Areas	Outcomes	Key Performance Indicators
Economic	- We can help grow the local economy - Showcasing our attractions increases the number of people visiting the area - Visitors stay longer in our community - Short-term employees can reside in the Shire - Increased customer spending and employment in the Shire	Increase in building approvals
Leadership	- Community confidence and trust in council - Contribution to how local issues are managed - Effective communication on key decisions - A sustainable and progressive local government	- Proportion of people who have trust and confidence in council - Proportion of people who felt confident that their say was taken into consideration
Community	- Essential services help us to grow and prosper as a community - Our community can more easily access the range of services they need - Young people are retained in our community - We can care for our elderly locally - Stronger, inclusive communities across the Shire - More people and families move into the Shire	Residents satisfaction with Council services

Focus Areas	Outcomes	Key Performance Indicators
Environment	• Our land will be more productive now and into the future • Protection of our land to maintain and increase productivity • We recognise and uphold the value of our natural landscape	• Active management of 100% of Local Government natural areas of conservation value • Proportion of people who feel a sense of pride in their natural landscape

Table 9-2   **Workforce and organisational performance indicators**

Workforce Management Plan service levels and performance indicators					
Service	**Nature of performance measure**	**Level of service**	**Performance measure process**	**Performance target**	**Current performance**
Recruitment, retention and selection	Quantity Legislative compliance	Council's recruitment , retention and selection process are efficient, effective and comply with EEO legislation	Staff turnover Review against EEO requirements	20% 100%	
Training and development	Quantity Quality	Staff are inducted, well trained and receive appropriate professional development for their role	Induction and orientation signed off as completed Participant feedback survey In house training sessions	All Staff All Staff All Staff	
Remuneration and reward	Quantity	Annual pay and performance reviews are timely and effective	Calculation of length of time taken to complete annual review process	3 hours	
Policies and Procedures	Quality	Policies and procedures are consistent with relevant Acts	Review policies for consistency with legislation	100%	
Industrial relations Professional services	Quantity Quality	Industrial relations services minimise and manage grievances and disciplinary action	Feedback from management on service provided Number of disciplinary actions Number of grievances	Positive 0 0	
Workplace health and safety (WH&S)	Quantity Legislative compliance	Occupational health and safety systems comply with OSH Act	Review against WorkCover data Number of incidents	Nil	
Workers compensation and rehabilitation	Quantity	Injury management and rehabilitation services provided to minimise cost and impacts on the employee and the Shire	Review against WorkCover industry data	Industry benchmark	