



Shire of Mt Marshall

WORKFORCE DEVELOPMENT PLAN

2018/19 to 2021/22



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1. Introduction

The Shire's Workforce Planning process is about "getting the right number of people, with the right skills, in the right jobs, at the right time". Our Workforce Plan will be a tool to assist Council and Managers plan for the future, anticipate change and manage its workforce. It should contribute to the attraction, retention and development of a capable workforce and be flexible and responsive to meet the needs of current and future Council Corporate Business Plans. It should be noted that this includes the impact of Council's Asset Management Plans for its infrastructure assets.

The Workforce Plan takes into account corporate and business objectives such as financial targets, service delivery objectives and community benefits. It also examines potential external influences over workforce supply and demand. The Workforce Plan is integrated into the Corporate Business Plan and all staff costs are reflected in the budget. This includes Wages, Workers Compensation, Superannuation and Training costs and is a recognition of the workforce required to achieve the objectives set out in the Corporate Business Plan.

In particular, workforce planning will help Council to:

- ✓ Ensure appropriate numbers of staff are being recruited or developed to meet future needs;
- ✓ Identify potential problems, manage risk and minimise crisis management cycles;
- ✓ Contain human resources costs, including the cost of turnover, absenteeism, structural changes and staff movement;
- ✓ Develop workforce skills that take time to grow;
- ✓ Identify staff development needs;
- ✓ Make staffing decisions to provide services in regional and rural areas;
- ✓ Optimise the use of human, financial and other resources;
- ✓ Integrate human resource management issues into business planning;
- ✓ Improve employee productivity through better job design;
- ✓ Improve employee relations;
- ✓ Increase job satisfaction.

2. Integrated Planning

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

At the strategic level, this Workforce Plan takes into account the community's aspirations, priorities and objectives identified in the Shire of Mt Marshall's Strategic Community Plan. The Strategic Community Plan sets out the longer term vision for our Shire. The Workforce Plan is an essential component of the Corporate Business Plan, where it will identify workforce requirements and strategies for current and future operations over the next four years or more.

Council's Workforce Plan is a continuous process designed to shape our workforce and to ensure that it has the capacity to deliver our objectives into the future. The strategy includes consideration of the following national and local employment trends and issues:

- Shrinking future workforce
- Ageing workforce

- Generational diversity
- Skills shortage
- Workforce Recruitment
- Workforce Retention
- Succession Planning
- Knowledge Transfer
- Job flexibility

This plan was developed following a meeting with the administration team, and meetings with the Executive Team.

3. Shire of Mt Marshall

The Shire of Mt Marshall comprises an area of 10,134 km² and is located within the north eastern Wheatbelt area of Western Australia. The Shire is approximately 273 kilometres north east of Perth and has borders with the Shires of Trayning, Koorda, Mukinbudin, Yalgoo, Dalwallinu, Yilgarn, Wyalkatchem, Sandstone and Menzies. The area is primarily wheat, coarse grain, cattle and sheep farming district. There are many points of interest all serviced by the two main population centres, Bencubbin and Beacon.

People:

The district has experienced a decline in population over the long term and if this trend continues then further declines can be expected in the services and facilities available to the community. The Shire's population has been in steady decline in the last 15 years, however the 2016 census saw a reversal of this long-term trend.

Shire of Mt Marshall – Organisation

Our Vision: To build an active, safe and vibrant community with shared social values based on mutual respect and fairness

Our Aspirations:

- We will enhance our community through individual commitment, partnerships and community involvement to enhance our way of life. Our natural assets are valued, protected and enhanced for future generations.
- Our services and facilities will be provided equitably, efficiently and effectively to enhance the quality of life for all residents.
- We will advocate on behalf of our community to position our Shire with key stakeholders that will support our success and growth.
- We will be transparent, display good governance and manage our customer service commitments within our resources.
- We are determined to be solution focused, proactively seeking innovative partnerships, working collaboratively with stakeholders and industry to enable growth and ensure that our Shire is sustainable.

Employees of the Shire will be seeking to help Council deliver on these agreed upon objectives and the aim of Council, as expressed in the Strategic Community Plan, is to stabilise population decline at present:

1. A social environment that provides for an active, healthy and safe environment which honours our values, environment and culture
2. A diverse and innovative economy with a range of local employment opportunities.
3. A balanced respect for our environment and heritage, both natural and built
4. Exceptional leadership, working with our community towards a sustainable future

Community positives as identified by staff:

- Welcoming community, strong community spirit
- Tidiness of our communities
- Excellent sport and recreation facilities
- Friendly culture at the Shire
- Length of service by a number of current employees

Community challenges as identified by staff:

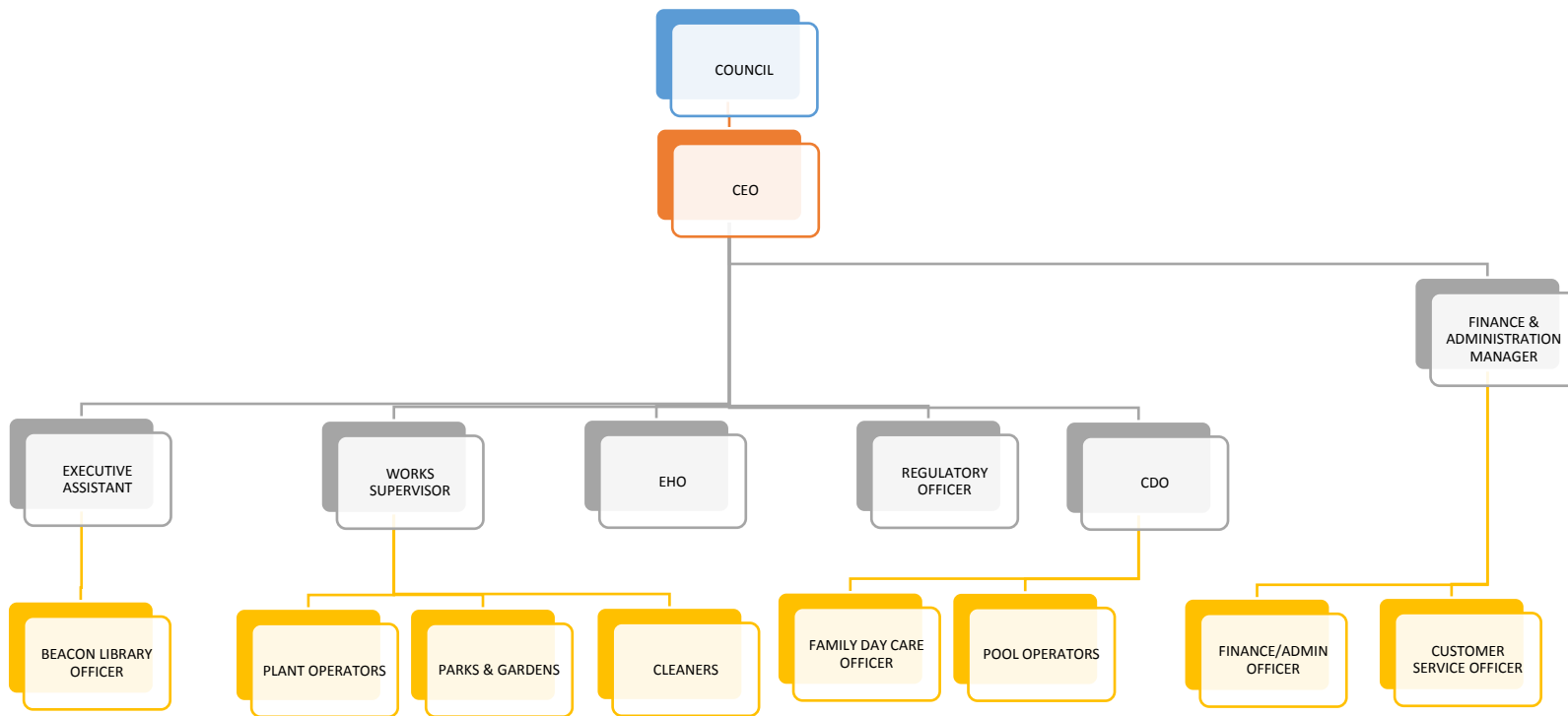
- Northern Wheatbelt Shire, on the edge of the region, where wheat and sheep production meet pastoral lands and reserves
- Access to staff (declining local population), coupled with isolated location
- Whilst there is much improved internet connection across the Shire (Crisp Wireless), there is still a number of mobile blackspots
- Access to quality and available rentals for housing
- A number of staff are drive in drive out (this can be both advantageous and negative)
- Limited activities for youth, additionally two primary schools (up to year 6 in Beacon and Bencubbin)
- Limited local business diversity - job opportunities for partners

4. Current Workforce Profile

Business Unit	Responsibilities	Positions	Key Partnerships
CEO	Responsible for the organisation and has powers delegated by Council, responsible for the delivery of the strategic goals of Council, integrated planning, risk and compliance. Additionally responsible for economic development, compliance and library services	Chief Executive Officer, Executive Assistant, Administration Officer Environmental Health Officer Economic Development Officer (total staff in 2018 = 5)	NEWROC Wheatbelt Development Commission Department of Primary Industries, Regional Development RDA Wheatbelt Department of Local Government and Communities WALGA GECZ Community Resource Centres (2)
Corporate and Community	Responsible for a range of areas including: Council finances, budgets, monthly and annual statements, asset management, property maintenance, compliance, long term financial planning, administration, licensing, recreation, customer service, tourism, community	Finance and Administration Manager, Community Development Officer, Administration Officer, Regulatory Officer, Customer Services Officer, Family Daycare Coordinator Aquatic Centre Manager, Caravan Park (total staff in 2018 = 4)	NEWHealth Cemetery Board DFES Department of Health WA Country Health Service Department of Transport Department of Sport and Recreation Lotterywest State Library St John's Ambulance WA Police Department of Commerce RDA Wheatbelt Department of Parks and Wildlife Tourism WA NEWTravel LEMC Better Beginnings Beacon Co-operative Wheatbelt Business Network

			Local community groups Department of Local Government and Communities External support (AIM, Moore Stephens, Bob Waddell etc)
Regulatory Services	Responsible for planning, building approvals, refuse site, environmental health and ranger services, emergency management, compliance, cemetery, occupational health and safety	Property Maintenance, EHO Regulatory Officer (Shared Resource) (total staff in 2018 = 1)	Building Commission Waste Authority Department of Water and Environmental Regulation LGIS John Gosper Planwest
Works and Services	Mainly outside staff, responsible for road works and maintenance, building maintenance and plant and equipment, gardens and recreation grounds	Works Supervisor and Crew, Construction Foreman and Crew, Garden Crew, Cleaning (total staff in 2018 = 14)	Main Roads WA Department of Planning Regional Road Group Water Corporation

Organisational Structure



As at November 2018;

Employment Status		Details
Number of full time staff	24	
Number of part time/ casual staff	1	
Reside outside of the Shire of Mt Marshall district	3	
Average age	45yrs	Average age of Wheatbelt 44yrs
25yrs and under	2	8.3% of total workforce
26yrs – 45yrs	11	45.8% of total workforce
46yrs – 60yrs	8	33.3% of total workforce
61yrs and over	4	16.6% of total workforce
Males	12	
Females	13	
Staff turnover in 2017/18	11	Reasons: retirement, leaving town
Staff turnover in 2016/17	12	
20yrs plus service	2	
10yrs – 20yrs service	1	
5yrs – 10yrs service	3	
Under 5yrs service	18	
Annual payroll in 2017/18	\$1,505,038	31.08% of total budget
Annual payroll budgeted 2018/19	\$1,581,335	40.1% of total budget (note significant grant received in 2017/18 hence % is lower)

The Shire of Mt Marshall currently offers a variety of workplace rewards and incentives which includes:

- ✓ Payment above award wages
- ✓ Incentives paid at the end of each year in the form of local shopping vouchers
- ✓ Superannuation additional contribution options
- ✓ Housing at reduced rental rates for selected positions
- ✓ Subsidised uniform options
- ✓ Allowances
- ✓ Flexible work arrangements
- ✓ Contemporary equipment
- ✓ Professional Development opportunities

Significant workforce achievements since the previous workforce plan:

- ✓ Reduction in the average age of the workforce
- ✓ Increase in the employment of women in the outside work crew
- ✓ Improvements in OHS practices and understandings
- ✓ Small workforce managing an extensive road network to a high standard

Administration staff and the Works Supervisor have identified the following areas of strength in the workplace:

- Good team environment, staff care for one another and it is positive place to work in

- Level of accountability and ownership each member of the team takes
- Workplace leaders are approachable, they listen and respond accordingly
- Modern workplace (physical office space, tools, equipment and machinery)

Administration staff and the Works Supervisor have identified the following areas of improvement for the workplace:

- Improved layout of the administration office space
- Desire expressed for some job variety by junior staff but also sharing of knowledge and job roles across the organisation
- Improved social interaction and less separation of administration and works crew units
- Communication between various positions to encourage the sharing of knowledge about roles and skills development

Administration staff and the Works Supervisor have identified the following goals which are addressed in the workplace strategies that follow:

1. Continually investing in the skills and experiences of the whole workforce – to reduce downtime if staff are unavailable, improve job sharing or knowledge of multiple roles and to assist in workforce retention and career progression
2. Shire continues to lead by example within the community and sub region as an employer of choice which helps attract and retain staff
3. Achieving Council's strategic goals by being solutions focused whilst meeting their increasing compliance requirement

5. WA Local Government Workforce Profile

- Most Local Government employees (71%) are covered by 3-year enterprise agreements, with median pay rises of 2.5% per year. 26% are covered by industrial awards and 3% are covered by common law contracts or other employment instruments
- 39% of Local Government employees work in community services and 30% in infrastructure
- 58% of Local Government employees work full time, 17% part time and 25% are casual
- Men are more likely to be in full-time jobs in engineering and infrastructure. Women are more likely to be in part-time and casual jobs in community services.
- There are also age differences between departments. Younger workers (15-34 years) are more likely to be working in community services. Older workers (50 years plus) are more likely to be working in engineering and infrastructure.
- Human resources and payroll staff median across WA Local Government is 2.3FTE per 100

Source: WALGA Salary and Workforce Survey 2017/18

Relevance to the Shire of Mt Marshall current workforce

- Higher proportion of women in infrastructure (works crew) than men compared to most Local Governments
- Women predominantly in community services as well (administration, finance, community and economic development)
- All full time employees except 2 part time staff

- No dedicated human resources officer, rather human resource management is undertaken by the CEO supported by the Finance and Administration Manager as well as Works Manager

6. Workforce Planning Strategies

Recruitment and Attraction						
Objective	Action	Responsible Officer	18/19	19/20	20/21	21/22
1. Recruitment practices attract and retain talented staff	1.1 When appropriate use technology for human resources support and recruitment processes	CEO	x	x	x	x
	1.2 Ensure sufficient staff housing available and at appropriate standard	EHO	x	x	x	x
	1.3 Work towards salary packages that are competitive for key staff, incl. allowances that enable staff to perform the job for the outcomes desired by Council	CEO	x	x	x	x
	1.4 Early identification of job vacancies by communicating regularly both formally and informally to existing staff	Executive	x	x	x	x
	1.5 If appropriate, identify internal promotion if vacancies arise or advertise widely for vacancies	Executive	x	x	x	x
	1.6 Be solutions focused towards achieving Council objectives by implementing flexible work arrangements if possible	CEO	x	x	x	x
	1.7 Continually review human resources policies	AFM	x	x	x	x
	1.8 Consideration towards offering employment to partners of prospective or current employees, if they are highly skilled and it will assist in attraction and retention	CEO	x	x	x	x
	1.9 Subject to the budget, continue to support the local childcare service to enable Shire employees to work	CEO	x	x	x	x
2. Encourage our staff to grow their skills and professional expertise	2.1 Annually, during performance reviews discuss with staff their role in the organisation, their future plans and career progression opportunities	Executive	x	x	x	x
	2.2 Continue to improve the technical skills of road crews	Works Sup.	x	x	x	x
	2.3 Recognise in our brand and recruitment communications, that the organisation is an outstanding opportunity to 'grow careers' and to 'experience job variety' and local decision making	CEO	x	x	x	x
		CEO	x	x	x	x

Workplace Safety and Development						
Objective	Action	Responsible Officer	18/19	19/20	20/21	21/22
3. Risks are reduced in the workplace	3.1 Continue to review Induction Program, ensure all staff have completed the induction (including OSH), and maintain register of completion	AFM/ Works Supervisor Executive	x	x	x	x
	3.2 All staff to contribute to the improvement and maintenance of a workplace culture that values working safely – feedback system		x	x	x	x
	3.3 Continue regular toolbox meetings for OSH compliance and improvements	Works Supervisor Executive	x	x	x	x
	3.4 Staff to complete OSH checklists and risk assessment for work duties and business services		x	x	x	x
	3.5 Policy and Procedure Manuals are continually updated	AFM	x	x	x	x
4. Performance enhancement	4.1 All staff are to complete a training and development plan annually as part of their performance review (informal and formal)	Executive	x	x	x	x
	4.2 Commit to traineeships and apprenticeships where possible	CEO Executive	x	x	x	x
	4.3 Encourage all staff to learn new skills across the organisation (formally and informally) to develop their skills and to reduce downtime when staff are away.		x	x	x	x
	4.4 Offer training and development opportunities to staff when they arise, that help meet our business goals and compliance requirements	Executive	x	x	x	x
	4.5 Identify critical succession planning priorities with staff who have over 5yrs service	CEO	x	x	x	x
	4.6 Performance discussions with staff (individual or sub groups) prior to cash incentives being distributed	Executive	x	x	x	x
5. Utilise technology improve compliance and efficiencies	5.1 Implement a records management system	CEO	x	x	x	x
	5.2 Train staff in the records management system	AFM	x	x	x	x

6. Partnerships work towards achieving Council priorities and goals	6.1 When appropriate, work with members of the NEWROC to recruit and share specialist skills to help achieve compliance and strategic priorities	CEO	x	x	x	x
	6.2 Review job descriptions to determine how senior staff can pursue strategic projects identified in the Strategic Community Plan	AFM	x	x	x	x
	6.3 Review service level provision and staff capacity in light of the reducing community population, consideration towards outsourcing and cross Shire partnerships, share this insight with Council	CEO		x		
7. Staff perform at their optimal skill level and can perform duties across disciplines	7.1 Conduct an annual performance review for all staff (with their line manager), at these meetings recognise internal career pathways and provide feedback to staff in a timely manner, noted in their employee file	Executive	x	x	x	x
	7.2 Develop a plan to ensure back-up provision for each key role, identify cross-training opportunities and development of junior staff to ensure skills development	AFM		x		x
	7.3 Recognise future leaders in the workforce and encourage formal on the job and off site professional development	Executive	x	x	x	x
	7.4 Continue to hold post Council staff meetings with the administration and Works Supervisor to delegate tasks, collaborate and discuss progress towards Council priorities, record these meetings and share with other staff	CEO	x	x	x	x
	7.5 Review the internal layout of the administration office with improved privacy, noise reduction and collaboration	Executive		x		
	7.6 Continue to build the culture of the works crew that focuses on job sharing and skills development	Works Supervisor	x	x	x	x
	7.7 Communicate the increasing compliance requirements to all staff on a quarterly basis and discuss any workload / capacity issues	Executive	x	x	x	x
	7.8 Conduct exit interviews with staff who leave to track reasons for departure and continual improvement	Executive	x	x	x	x
Professionalism						
Objective	Action	Responsible Officer	18/19	19/20	20/21	21/22

8. Our workplace is professional	8.1 There is a culture of professionalism throughout the whole organisation	CEO	x	x	x	x
	8.2 Meet legislative requirements for long service leave and forward plan for these absences	AFM/Works Supervisor	x	x	x	x
	8.3 Review the workplace plan every two years	CEO	x	x	x	x
	8.4 Compile a list of staff support services e.g. counselling that can be easily accessed by all staff and in a timely manner	CEO	x	x	x	x
	8.5 Invest in the Executive team's knowledge of legislative and best practice human resources	CEO	x	x	x	x
9. Our workplace is inclusive	9.1 New members of staff are introduced across the organisation (work crew members are personally introduced to the administration team and vice versa)	AFM/Works Supervisor	x	x	x	x
	9.2 Managers are encouraged to have informal catch ups with staff between performance reviews – specifically as 'check ins'	Executive	x	x	x	x
	9.3 Offer regular opportunities for whole of staff activities that contribute to a positive workplace	Executive	x	x	x	x
	9.4 End of year Christmas function is an opportunity for <i>all</i> staff to relax, reflect and celebrate the year, held at a venue that reduces the need for Shire staff to run the function	Executive	x	x	x	x

