



# *Workforce Plan*

## *2020-2030*

## Content

Executive Summery	3
Shire of Yilgarn Background	4
Workforce Planning	5
Internal and External Environment and Planning	7
Strategic Community Plan and the Workforce	6
Strategies to Meet Current and Future Workforce Needs	17

## Executive Summary

The Shire of Yilgarn is committed to workforce planning to provide quality services to the community and to attract, recruit, retain manage and develop our staff. The Council and Executive of the Shire take a unified approach and we are proud of our staff and their contribution to achieving the goals and objectives set for them by our planning and community consultation processes.

This Plan has been developed in line with the requirements of the Integrated Planning Framework which is detailed on pages 5 and 6 of this Plan.

Our Community values and aspirations will underpin our workforce planning and decision making processes. We are committed to continuous improvement and integration of workforce requirements and needs is pivotal in ensuring we have the right people in the right place and at the right time to be able to continue to meet the changing requirements and challenges posed by government, community, employment and economic environments. We aim at all times to be flexible to accommodate the wellbeing of our staff and their families and to reflect the lifestyle our community enjoys. This also helps us to attract and retain the level of skills and expertise to fulfil our legislative requirements and to provide quality and affordable services for our community.

This workforce plan has been developed to address the requirements of the Local Government Act 1995 section S5.56 (1) A “plan for the future” and the associated Regulations

## Shire of Yilgarn Background

The Shire of Yilgarn is located in Western Australia's Eastern Wheatbelt and covers a vast area of 30,720 square kilometers, which is approximately 19% of the total Wheatbelt region, including 301km of sealed roads and 2481kms of unsealed roads. Southern Cross is the main administrative centre of the Shire and is located on the Great Eastern Highway, 370km east of the Perth metropolitan area and 225km west of the city of Kalgoorlie Boulder.

The Shire has a population of 1,169 (2018 ABS data) people, as stated, Southern Cross is the main centre and houses the administration of the Shire however there are other smaller townsite throughout the Shire, including Marvel Loch, Moorine Rock, Bodallin, Bullfinch, Ghooli, Koolyanobbing, Mt Hampton and Yellowdine. Within the townsite of Southern Cross the Shire of Yilgarn incorporates a Sports Complex, Community Centre, Senior Citizens Centre, Bowls and Tennis Club, Museum, Golf Club and Pool. In outlying towns Moorine Rock has a Tennis Club, hotel and Primary School, Marvel Loch a hotel and Mt Hampton a Tennis Club.

The town of Southern Cross also houses a supermarket, hardware store, Post Office, hairdressers, newsagents, three hotels, two roadhouses and two schools, St Joseph's Catholic Primary School and Southern Cross District High School.

The Shire of Yilgarn Council is made up of seven councillors;

### **President**

Cr Wayne Della Bosca                      2017-2021

### **Deputy President**

Cr Bryan Close                                2017-2021

Cr Gary Guerini                               2017-2021

Cr Suzy Shaw                                   2017-2021

Cr Jodie Cobden                               2019-2023

Cr Phil Nolan                                   2019-2023

Cr Linda Rose                                   2019-2023

## Workforce Planning

The Shire of Yilgarn has an obligation to its Community to provide a Strategic Community Plan and a Corporate Business Plan. These plans are required under the Integrated Planning Framework and detail the delivery of the Councils Vision to its Community. To assist in the delivery of these plans, informing strategies are developed and provide the detail of the resources required to successfully achieve the outcomes of the plans. This plan specifically relates to the Shire's Workforce.

### What is Workforce Planning?

"A continuous process of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future" (Australian Nation Audit Office (ANAO) 2004)

The above definition highlights the key elements of workforce planning,

Workforce planning is:

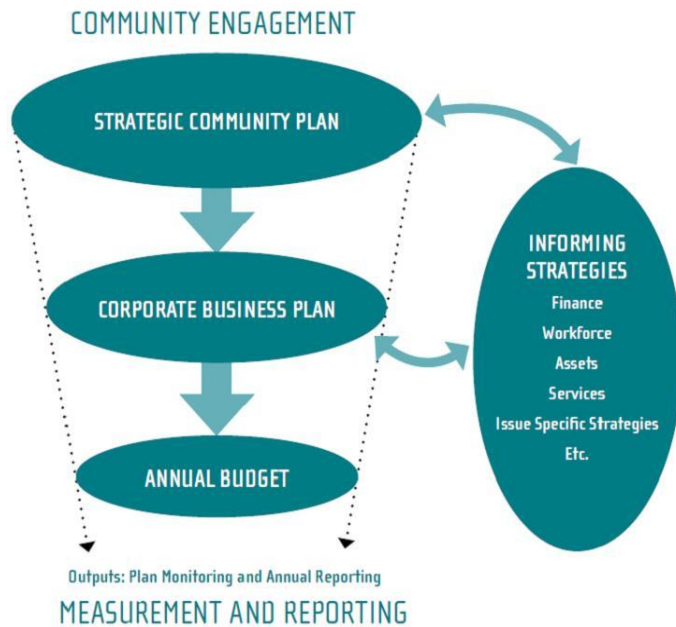
- continuous, not a one-off activity
- a process, not a static action or set of actions
- about shaping the workforce with a clearly identified purpose and to bring about particular changes
- has its purpose linked with organisational objectives, and
- applies not just to the current workforce but anticipates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

### Benefits of the workforce Plan

- Respond quickly and more strategically to change by recognising emerging challenges within the Community;
- Improve efficiency, effectiveness and productivity by having employees with the right knowledge and skills and who are a good fit for the job they are in;
- Facilitate strategic staffing and planning for future workforce requirements by identifying these in a timely manner, monitoring staff separations and making arrangements to fill key vacancies;
- Encourage understanding of your organisation's workforce profile so that existing workforce capacity can be maximised, and the future workforce shaped as needed;
- Assist with identifying and managing people with the knowledge critical for efficient and effective business operations, and managing corporate memory;
- Monitor costs and directly link workforce expenditure against business outputs and outcomes, and
- Strengthen the local government industry through stronger career paths and staff development.

### Workforce Planning and 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, the Local Government’s Workforce Plan takes into account the community aspirations, priorities and objectives identified in the Yilgarn’s Strategic Community Plan. The Strategic Community Plan sets out the longer term vision for Council and highlight workforce needs.

The Workforce Plan becomes an essential component of the Corporate Business Plan, identifying workforce requirements and strategies for current and future operations over the next four years or more.

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

### Four Steps of Workforce Planning

The methodology used follows the practices and principles of the WA Department of Local Government’s Workforce Planning Guidelines Toolkit\*

There are four distinct stages as outlined in the diagram.



\*Ref:  
<http://integratedplanning.dlg.wa.gov.au>

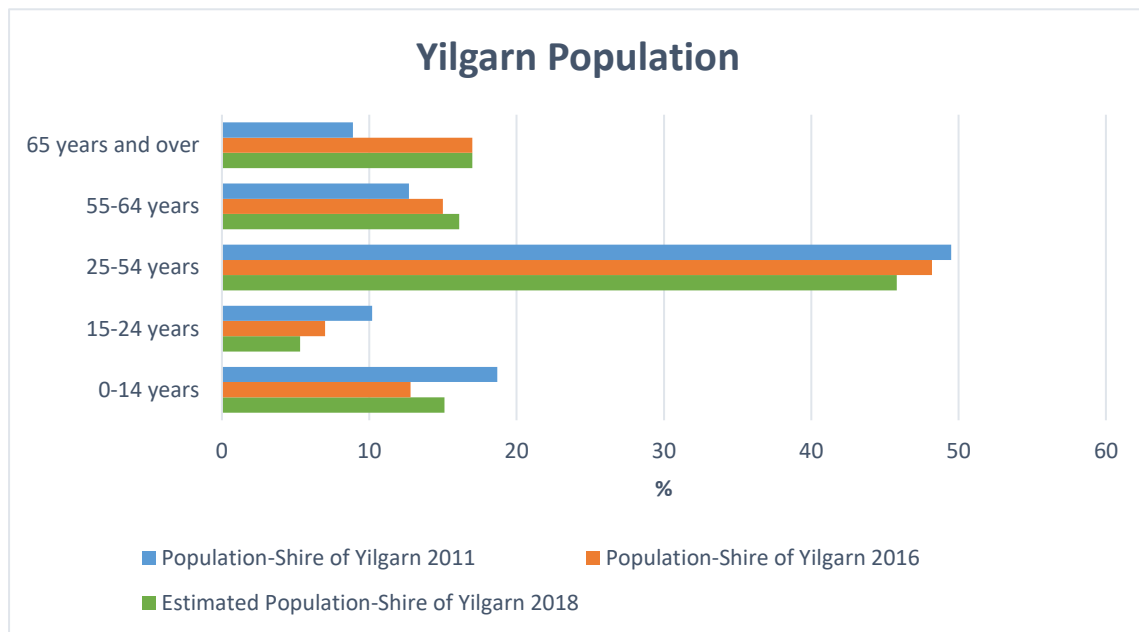
## Internal and External Environment and Workforce

An analysis of the demographic profile of the Shire has been undertaken:

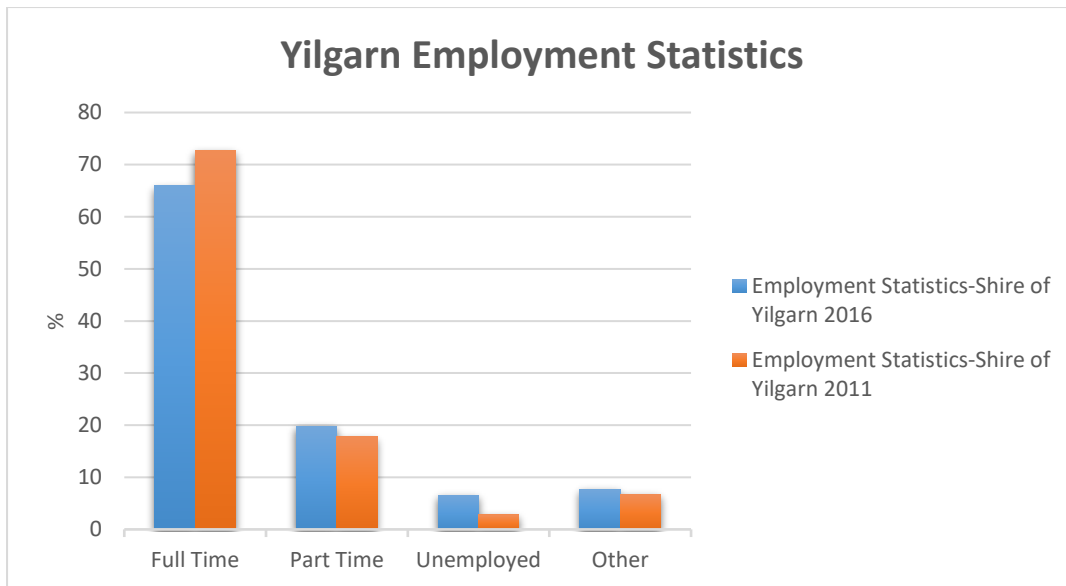
In 2018 the estimated population of the Shire of Yilgarn was 1,169.

In 2011 the population in the Shire of Yilgarn was 1,636, the median age of people in Yilgarn (S) (Local Government Areas) was 38 years. Children aged 0 - 14 years made up 18.5% of the population and people aged 65 years and over made up 9.0% of the population.

In 2016 the population of the Shire of Yilgarn was 1,202, the median age of people in Yilgarn (S) (Local Government Areas) was 45 years. Children aged 0 - 14 years made up 12.8% of the population and people aged 65 years and over made up 16.9% of the population.



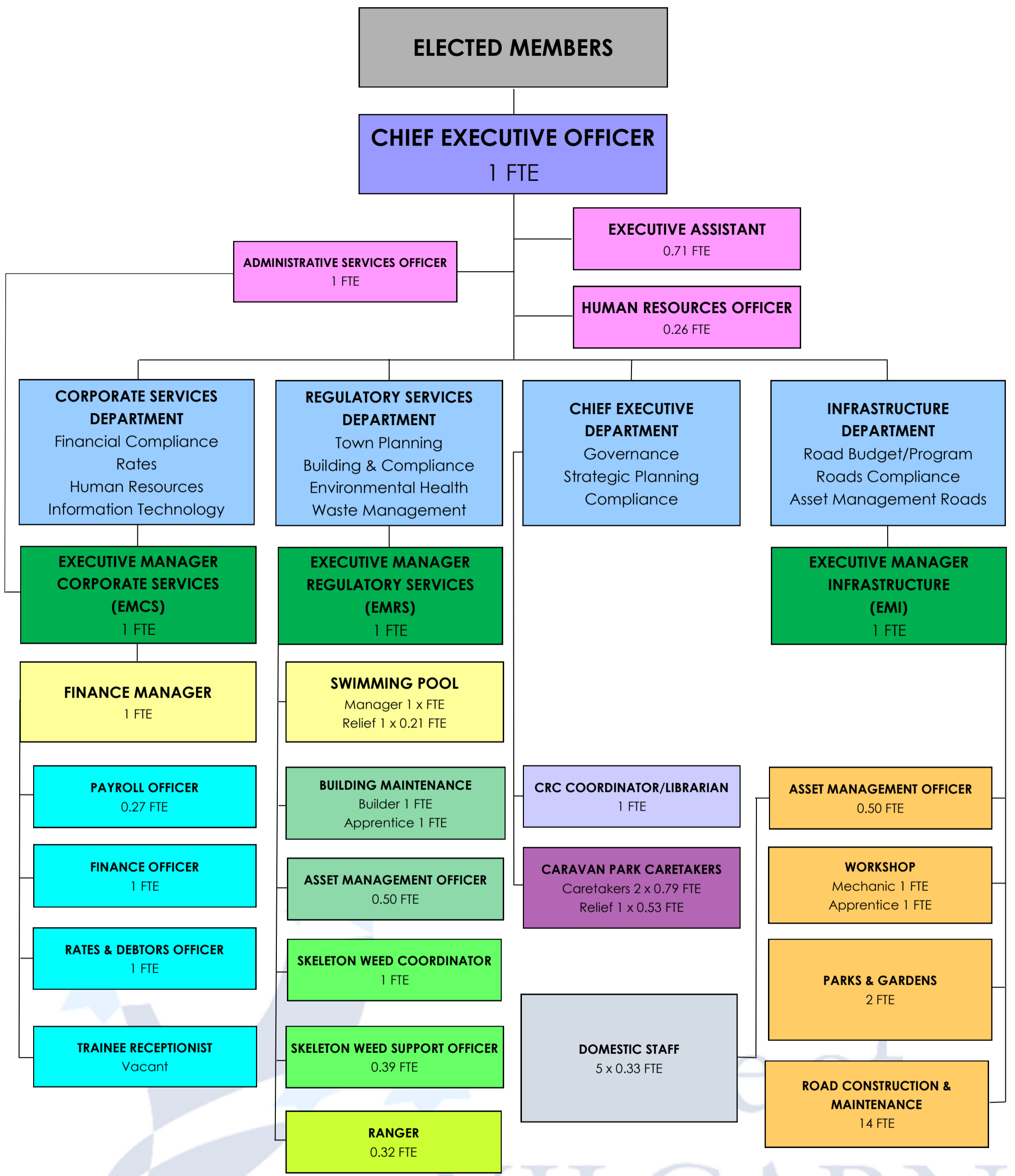
- Of the 1,202 people, 60.8% were male and 39.2% were female. Aboriginal and Torres Strait Islanders made up 3.3% of the population.
- The most common ancestries in Yilgarn (S) (Local Government Areas) were Australian 28.1%, English 27.5%, Scottish 7.8%, Italian 6.9% and Irish 6.4%.
- Yilgarn (S) (Local Government Areas), 26.1% of people were attending an educational institution. Of these, 24.6% were in primary school, 9.8% in secondary school and 3.9% in a tertiary or technical institution.
- Of people aged 15 and over in Yilgarn (S) (Local Government Areas), 12.4% reported having completed Year 12 as their highest level of educational attainment, 16.8% had completed a Certificate III or IV and 4.0% had completed an Advanced Diploma or Diploma.



- In the 2016 Census, 65.9% of people were in full time employment, 19.8% were in part time employment and 6.6% were unemployed.
- Of the employed people in Yilgarn (S) (Local Government Areas), 13.5% worked in Grain-Sheep or Grain-Beef Cattle Farming. Other major industries of employment included Gold Ore Mining 11.8%, Iron Ore Mining 11.4%, Site Preparation Services 6.2% and Local Government Administration 6.0%.
- The median personal weekly income for people in the Yilgarn was \$861.
- In Yilgarn (S) (Local Government Areas), of people aged 15 years and over, 50.6% of people were in a registered marriage and 10.8% were in a de facto marriage.
- In Yilgarn (S) (Local Government Areas), of couple families with children, 20.2% had both partners employed full-time, 4.4% had both employed part-time and 25.9% had one employed full-time and the other part-time.

Comparing figures from the 2016 and 2011 census it shows that the number of people in full time employment has decreased by 6.9% while the number of people in part time employment increased by 2% with unemployment also increasing by 3.8%.





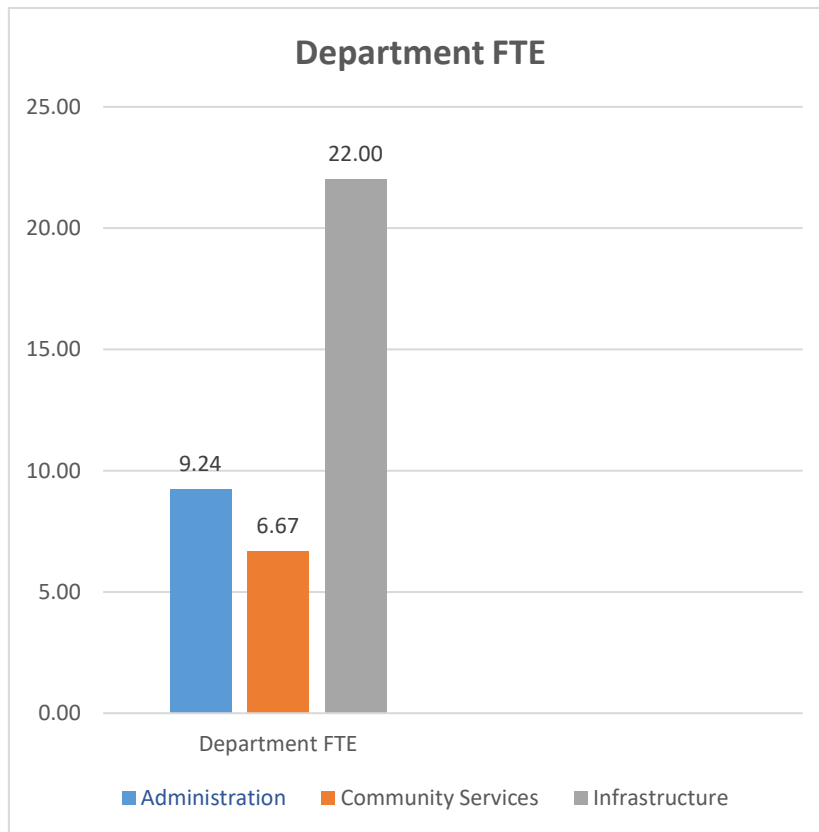
# ORGANISATION STRUCTURE

## May 2020

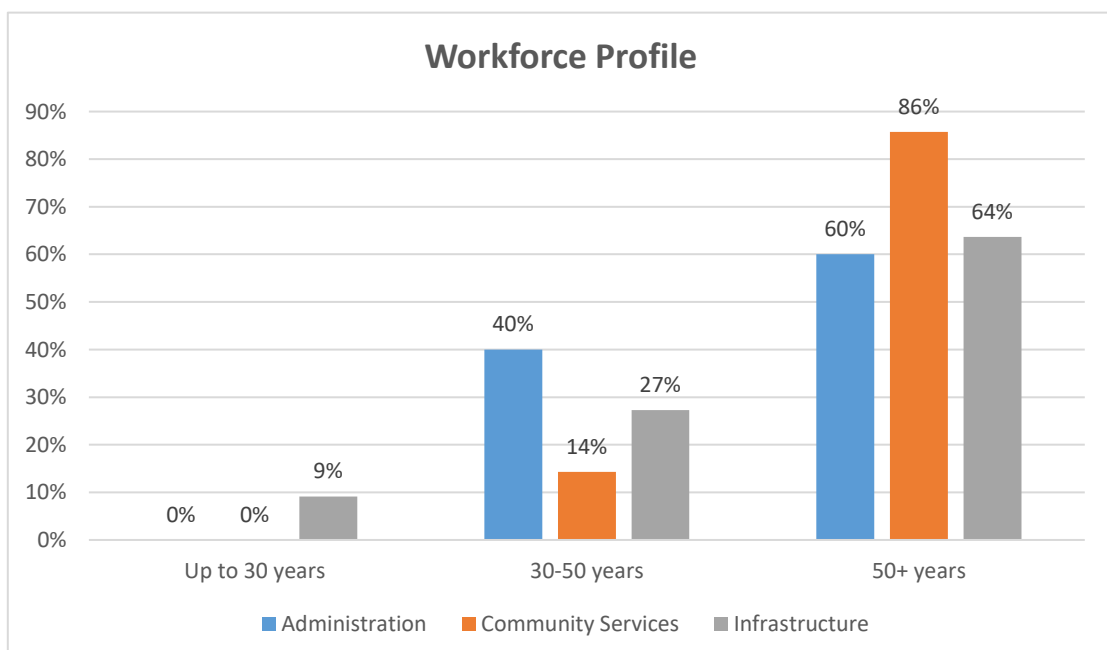
**CURRENT TOTAL = 37.91 FTE**

*good country for hardy people"*

The Shire of Yilgarn has a workforce of 46 employees as of May 2020 (37.91 full time equivalent) of the 46 employees 56% are male and 43% are female. The workforce is split by department as below;

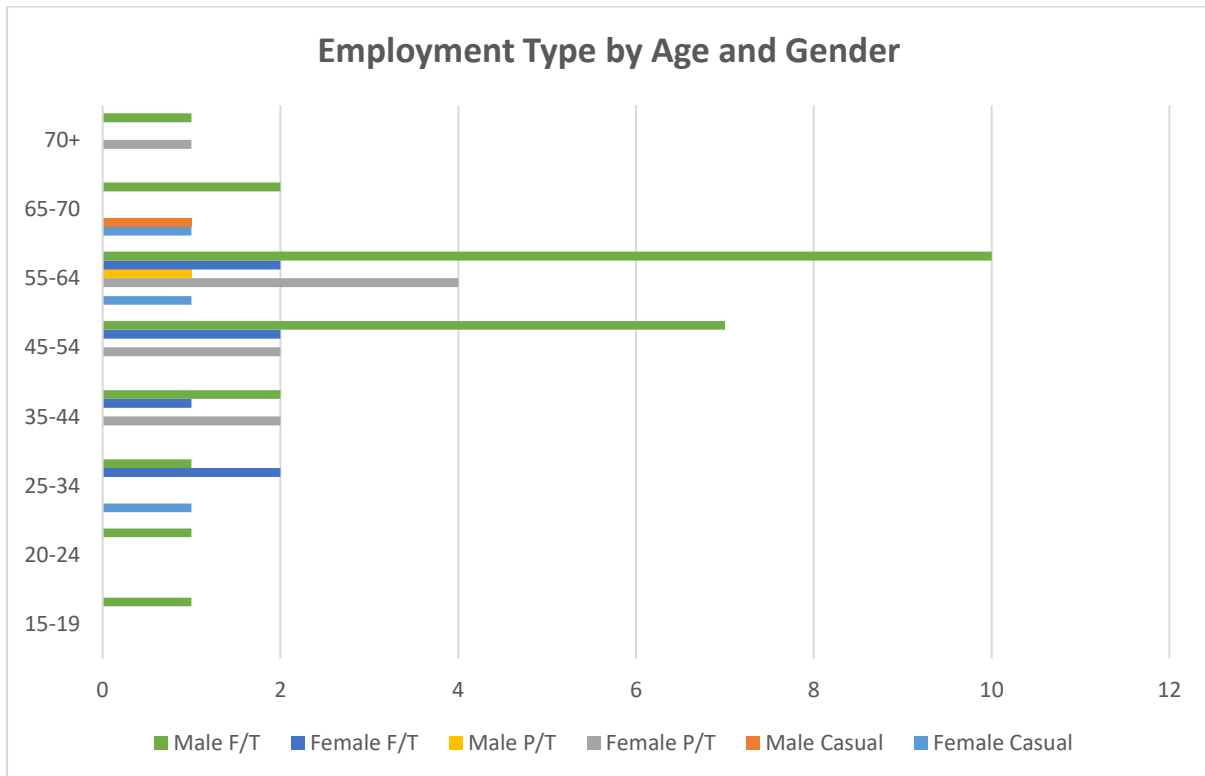


The Community Services department including cleaners, swimming pool staff, caravan park caretakers and the Skeleton weed employees. The Community Services department has the highest number of part time positions with 2 full time staff (Skeleton Weed coordinator and Swimming Pool manager) which is indicative of the nature of the work and also has the oldest workforce.

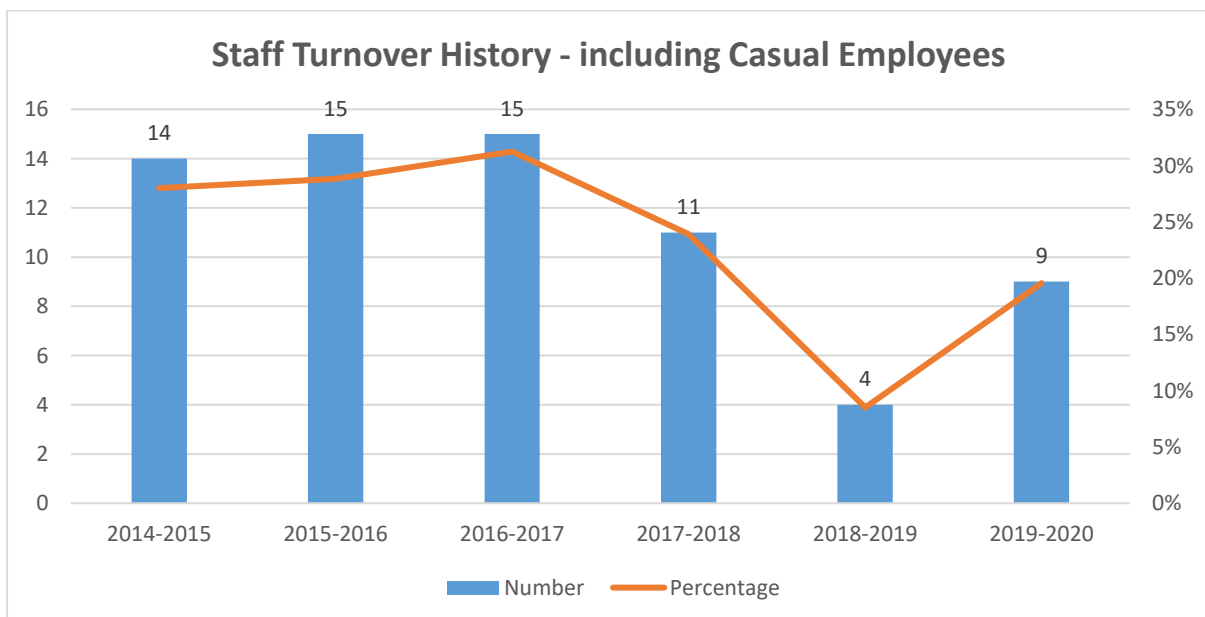


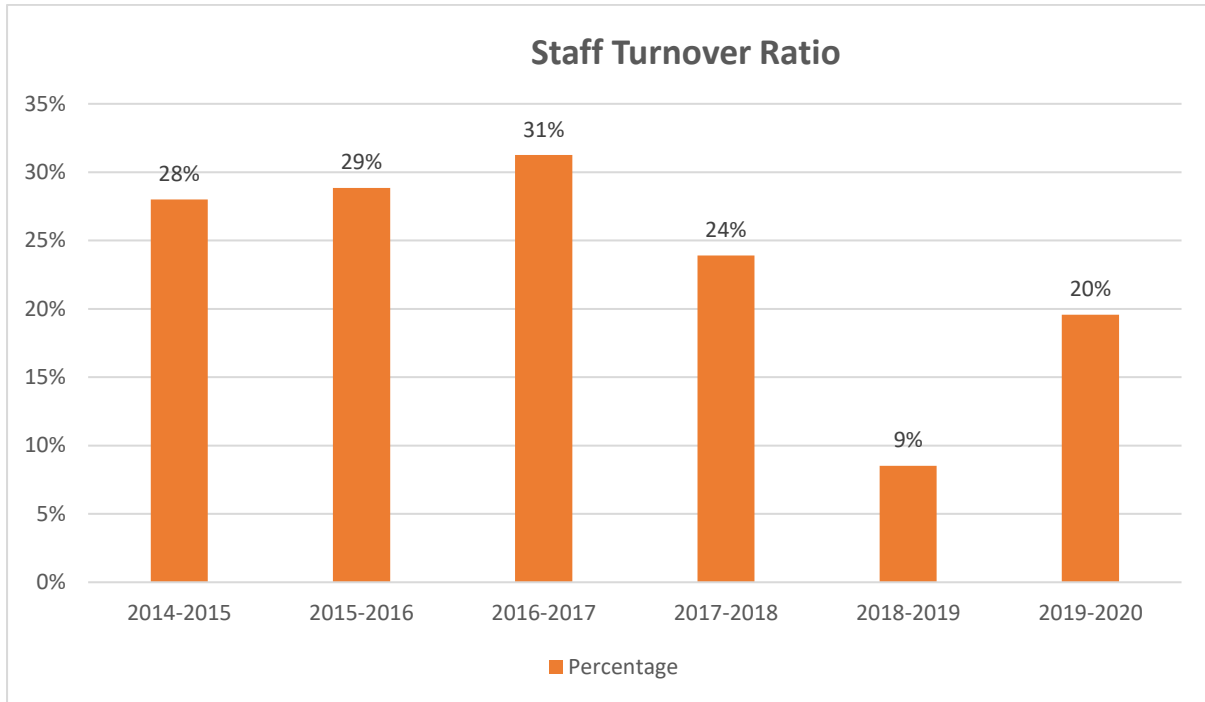
The infrastructure workforce is made up predominantly of the outdoor works crew, gardeners and the Asset Management officer. Of the infrastructure staff there are two females and an employee of indigenous decent.

The administration staff made up of the executive managers and Shire of Yilgarn administration office staff of which 30% is male and 70% is female.

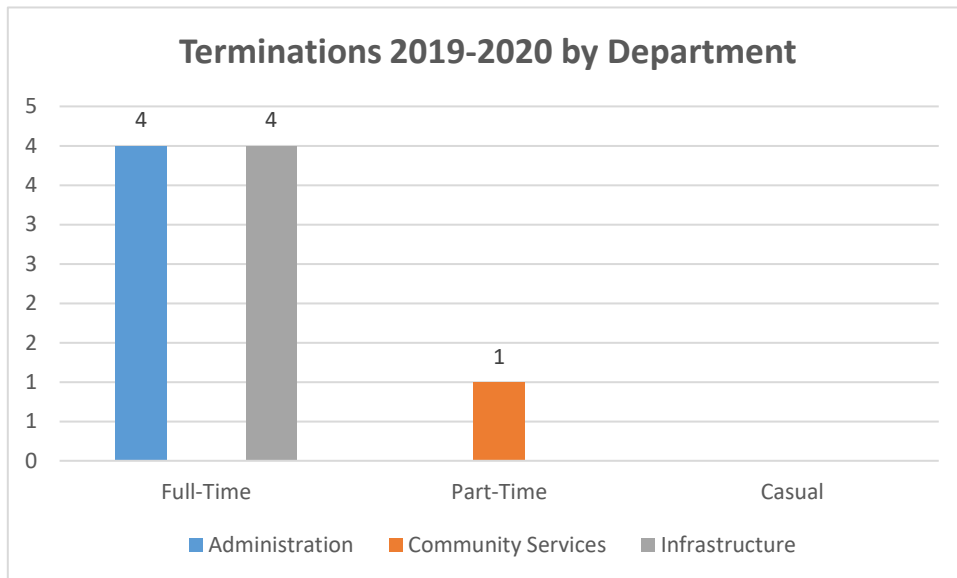


The average staff turnover from 2014 to 2020 is 23%





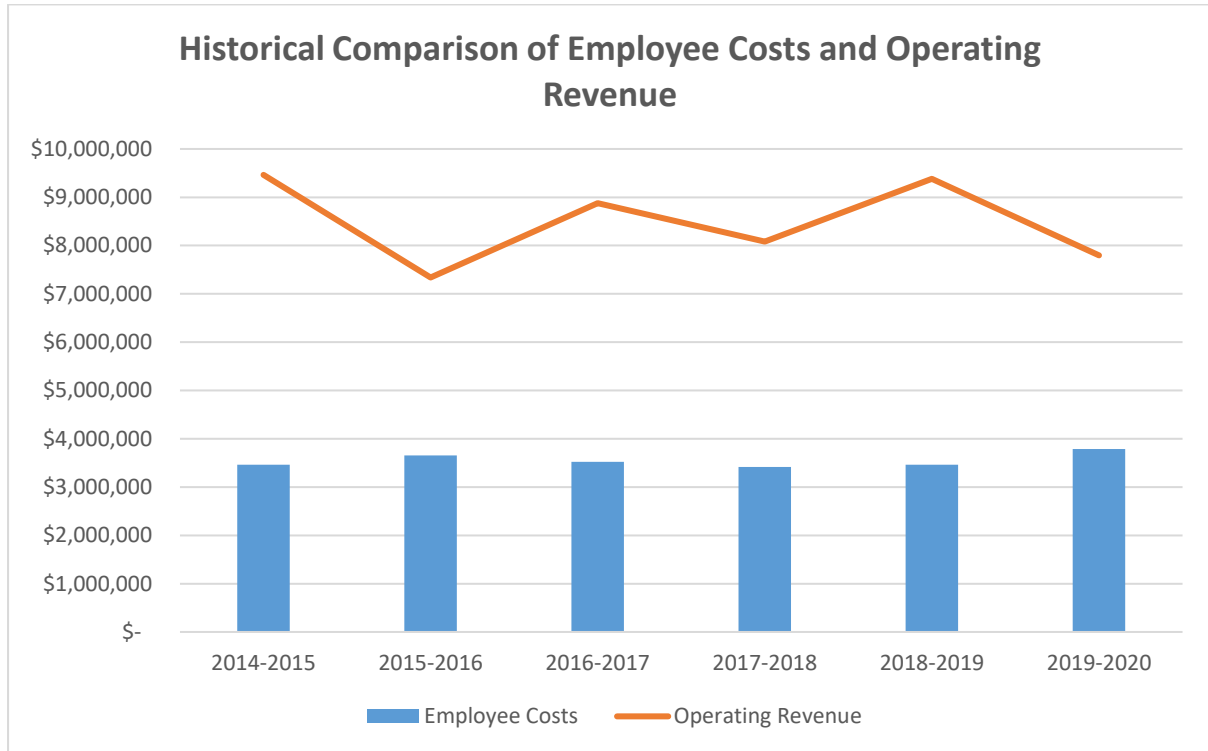
The highest rate of staff turnovers in the last 7 years was in 2016-2017, this turnover was largely influenced by the termination of the Chief Executive Officer and the subsequent turnover of two Acting Chief Executive Officers.



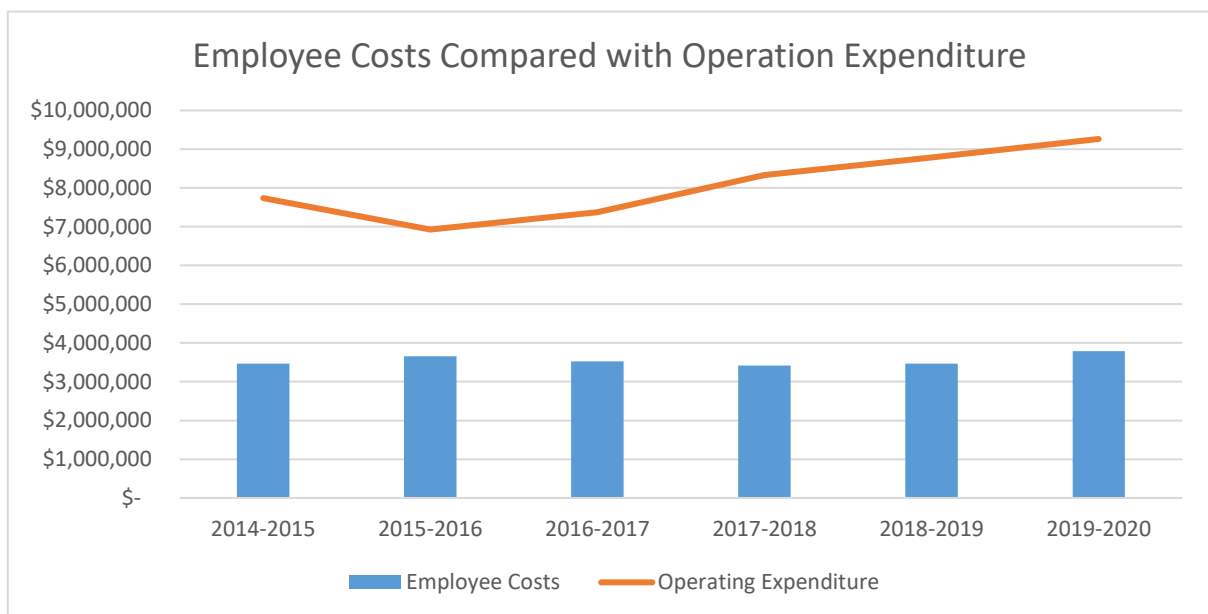
Terminations in 2019/2020 is below the average staff turnover from 2014 to 2020, with the termination including one retirement, one 3year traineeship which came to an end and two junior positions.

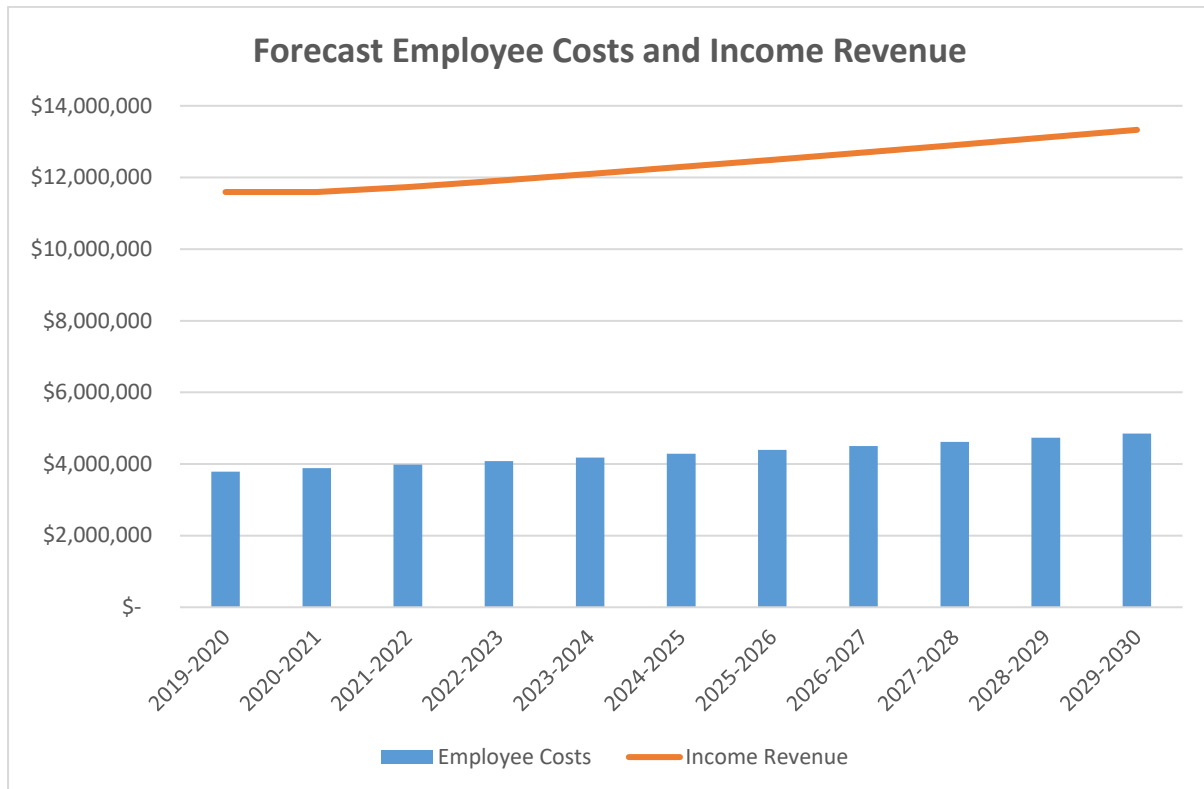
Gross employee costs including superannuation, workers compensation and accrued leave were budgeted at a total of \$3,790,007 for 2019-2020 and represents 49.62% of budgeted operating revenue.

The average employee costs as a percentage of operating revenue is 41.84% for the 6 years from 2014-2015 to 2019-2020



The average employee costs as a percentage of operating expenditure is 44% for the same period.





Employee costs have been forecast at a 2.5% increase annually and this is also reflected in the Long Term Financial Plan.

### Training and Development

The shire of Yilgarn provides training and development opportunities for all staff.

#### Training 2018-2019

- Aerodrome Reporting Officer and Works Safety Officer
- AusChem – Prepare and Apply Chemicals – AHCCHM303
- AusChem – Transport and Store Chemicals – AHCCHM304
- Department of Communities – Working with Children Check
- Department of Transport – 5 days Driver and Vehicles Services Training
- Department of Water & Environment – Authorised Person and Inspector
- Draeger – User Training Breath Alcohol Detector – Alcotest 6510, 6810, 6820
- Iris Consulting – Records Disposal
- Iris Consulting – Records Management Basic
- iTVision – Rates – End of Year
- iTVision – Rates – Modelling
- Local Government Professionals Workshop
- Moore Stephens – Budget Workshop
- Moore Stephens – Financial Reporting Workshop
- Moore Stephens – GST Land & Buildings
- Moore Stephens – Local Government Finance Workshop
- Moore Stephens – WALGA Payroll Workshop

- Moore Stephens – WALGA Tax & FBT Workshop
- Royal Lifesaving WA – Pool Lifeguard
- Seminars Australia – FBT 2020
- St John Ambulance – Provide First Aid HLTAID001, HLTAID002, HLTAID003
- TAFE – Certificate II in Horticulture
- Velpic – Bullying and Harassment Awareness
- Velpic – Employee Online Induction
- WA Cemetery Forms Workshop
- WACOSS – Writing Successful Grants, Submissions & Tenders
- WALGA – Rates in Local Government – Clerical
- WALGA – Rates in Local Government – Debt Collection
- Workplace Assessments – Operate Breathing Apparatus and Safe Handling of Chlorine

**TRAINING IN PROGRESS 2019-2020**

- TAFE – Certificate III in Mobile Plant Technology
- TAFE – Certificate III in Carpentry & Joinery

## Shire of Yilgarn Strategic Community Plan and the Workforce

The Shire of Yilgarn's Strategic Community Plan 2020 identified the following Vision:

**"We are a proud agricultural and mining based economy, providing opportunities for our residents that will build an inclusive and prosperous community in the future. We are a resilient community best described by our moto "Good Country for Hardy People"**

The plan also identifies the following mission

**"The Shire of Yilgarn will deliver quality services, facilities and representation in order to achieve our Vision"**

### Structure of the Plan

Based on community engagement, the Plan sets out the vision for the Shire's future and captures the community's aspirations and values.

A strategic objective has been developed for each of four key themes of community interest, being:

- **Environment:** Protecting, utilising and enhancing our beautiful natural heritage
- **Social:** An inclusive, secure and welcoming community that encourages families, youth and the aged to remain and contribute to our Shire in the long term;
- **Economic:** A prosperous future for our community; and
- **Civic Leadership:** Dynamic and visionary leadership guiding our community into the future.



# Strategies to Meet Current and Future Workforce Needs

## Current Strategies and Policies

The Shire of Yilgarn has the following workforce Policies in place

### Occupational Health & Safety

This Occupational Safety & Health Policy aims to establish and maintain, so far as practicable, the highest standard of occupational safety and health for all employees.

### Employee Benefits

As part of Council's ongoing staff attraction and retention strategy, it is beneficial to provide reasonable entitlements/benefits to permanent full-time and part-time employees. Benefits include service pay, housing incentive, superannuation contributions, relocation contributions, staff training, retirement seminars, child care allowances and legal representation allowances

### Harassment in the Workplace

The Shire has a responsibility under the provisions of the WA Equal Opportunity Act 1984 and Commonwealth legislation to provide an environment which is free from discrimination and harassment for all employees and members of the public.

### Equal Employment Opportunity

The equal employment opportunity goals of the Shire of Yilgarn are designed to provide an enjoyable, challenging, involving, harmonious work environment for all employees where each has the opportunity to progress to the extent of their ability.

### Motor Vehicle Use

Council has motor vehicles available for use by employees in order to meet the operational needs of the Council. Council is also prepared to provide opportunities for employees to salary package private use of such motor vehicles as part of an employment package.

### Emergency Services Leave

Paid leave of up to 38 hours per calendar year will be granted to employees who are members of an approved volunteer emergency service organisation (such as SES or Volunteer Bush Fire Brigade and St John Ambulance) for the purpose of participating in training or service within the Shire of Yilgarn, at the discretion of the Chief Executive Officer.

### Employee Training and Development

Council and employees are committed to the achievement of the goals and objectives outlined in the Strategic Community Plan. This will be achieved through a continuous improvement approach driven by key organisational development strategies aimed at ensuring that the Shire meets current and future skill requirements, retains corporate knowledge and builds upon workforce capability and capacity.

## **OBJECTIVE:**

The objective of this Policy is to:

- Build capability and skill levels of staff
- Achieve legislative and service delivery requirements of the Shire
- Acknowledge performance excellence
- Support the attraction and retention of employees
- Provide relevant professional and personal development opportunities
- Foster career pathways within the Shire

Management and employees are committed to identifying opportunities for structured and informal training and development programs across the organisation. These opportunities are available to people of all ages and employment status (full time, part time, casual, other i.e. employment by 457 VISA).

### Workforce Strategies to Meet Future Needs

Key Area	Officer	Year ending 31 December				
		2020	2021	2022	2023	2024
<b>Task</b>						
<b>Organisational Structure</b>						
• Review the corporate structure in terms of the Councils Strategic direction	CEO			✓		✓
• Review Terms/conditions of employees to industry benchmarks	CEO			✓		✓
• Monitor service levels and workforce skills requirements	CEO			✓		✓
• Review/Update all position descriptions	CEO		✓		✓	
<b>Workforce Plan</b>						
• Review and Update	CEO			✓		✓
• Update ABS census data	EA			✓		
• Update ABS population data	EA		✓	✓	✓	✓
• Review process/data to allow analysis of the Shires workforce	CEO			✓		✓
<b>Recruitment and Selection</b>						
• Continue to employ suitable qualified/skilled staff locally	CEO	✓	✓	✓	✓	✓
• Continue to engage suitable qualified/skilled contractors, consultants and staff	CEO	✓	✓	✓	✓	✓
• Continue to foster resource sharing arrangements with neighbouring Council	CEO	✓	✓	✓	✓	✓
• Identify opportunities for local trainees/apprentices within the Shire	CEO	✓	✓	✓	✓	✓
<b>Staff Retention/Development</b>						
• Review performance review process	CEO	✓		✓		✓
• Review current staff certifications/Skills/qualifications for compliance	HR/PR	✓		✓		✓
• Provide training to supervisors/managers on the performance review process	CEO		✓			
• Ensure supervisors/managers provide open and ongoing feedback to employees	CEO	✓	✓	✓	✓	✓
• Provide training for outside staff for asset management data capture/review	CEO		✓			
• Develop an annual training calendar	HR/PR	✓	✓	✓	✓	✓
• Provide development opportunities through education/training	CEO	✓	✓	✓	✓	✓
• Recognise /acknowledge employee milestones/education/skills development	CEO	✓	✓	✓	✓	✓
• Review/facilitate life/work balance for employees	CEO	✓	✓	✓	✓	✓
• Enhance workforce health and wellbeing	HR/PR	✓	✓	✓	✓	✓
<b>Succession Management</b>						
• Review critical roles throughout the organisation	CEO	✓		✓		✓
• Support junior level staff to develop skills/experience for career progression	CEO	✓	✓	✓	✓	✓
• Continue to innovate responses to gaps in key rolls	CEO	✓	✓	✓	✓	✓

---

Document Owner-**Chief Executive Officer**

Adopted	May 2020
Date for Next Review	May 2022