



Workforce Plan

2018—2022

October 2018

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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 Bruce Rock'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

This plan was developed following a whole of staff workshop as part of the Strategic Planning process, a meeting with the administration team, and meetings with the CEO and DCEO.

3. Shire of Bruce Rock

The Shire of Bruce Rock covers an area of 2,722km² in the Wheatbelt of Western Australia. The Shire comprises of five town sites, those being Ardath, Babakin, Bruce Rock, Kwolyin and Shackleton.

People:

- WAEC Electorate Roll (Oct 2017) – 640 people registered in Bruce Rock LG (2015/16 financial year was approximately 642)
- Population under ABS for the Shire of Bruce Rock – 930 (ABS Census 2016), 974 (ABS Census 2011), 950 (ABS Census 2006)
- Median age: 47yrs (ABS, Census 2016)
- Indigenous proportion of the population has decreased in the Shire from 5.2% to 2.9% from 2006 – 2016 (currently 27 persons in the Shire) (ABS, Census 2016)
- 88.6% of people only spoke English at home (815 people). Other languages spoken at home (23 people) included Malayalam 1.1%, Tagalog 0.4%, German 0.3%, Afrikaans 0.3% and Danish 0.3%.
- Proportion of people in volunteer roles – 35.4% of community (19% state average)

Shire of Bruce Rock – Organisation

Where Friends Become Family

The Shire's new brand, implemented in 2018, is reflective of how Council would like its employees to view and feel in the workplace. Council aims to create an inclusive, caring, respectful and friendly workplace that looks after each individual and embraces them into the workplace family.

Our Vision:

The Shire of Bruce Rock "Leads the Way" by maintaining and enhancing the lifestyle of residents, and increasing business and employment opportunities in an environmentally sustainable way.

Our Values:

- Be appreciative of the aspirations of the community
- Be receptive, proactive and responsive as an organisation
- Encourage the community to build its own capacity
- Maintain a 'whole of Shire' outlook, but recognise that each community in our Shire is unique and likely to have variations on their needs
- Provide services for a variety of ages and needs
- Be open to feedback

- Ensure appropriate, accessible information will be made available to the community

Employees of the Shire will be seeking to help Council deliver on these agreed upon priorities, identified in the Strategic Community Plan:

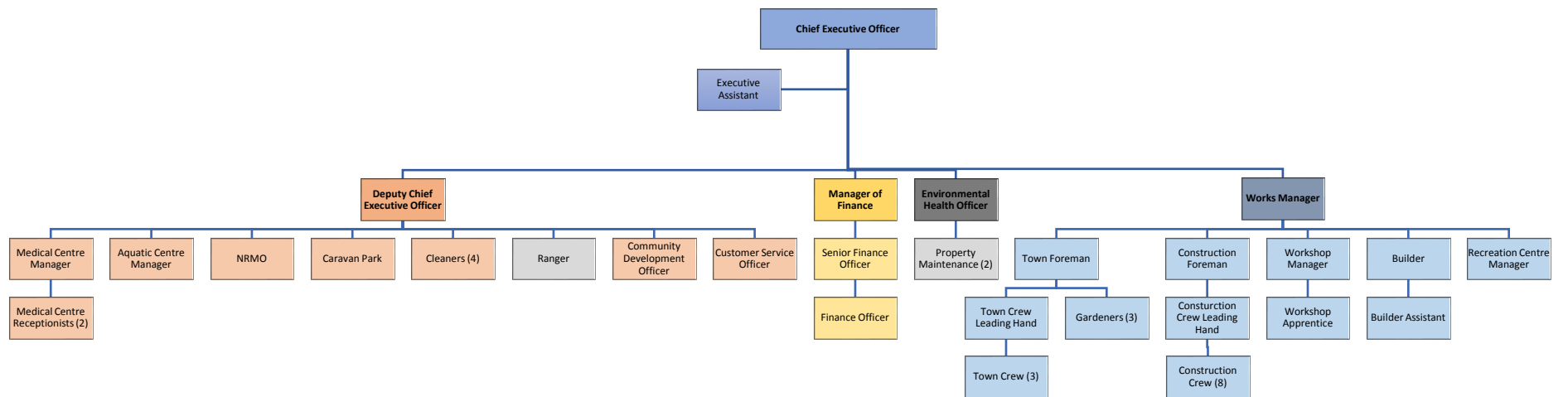
1. Improving the economic and financial return on Shire-owned or managed infrastructure, services and ultimately the Shire's financial position
2. Improving the economic return of Shire led projects to businesses within the Shire
3. Improving the level of community commitment and leadership in local projects and therefore investing into the capacity of our people
4. Ensuring our investments return a social, economic and environmental benefit/s

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.	Chief Executive Officer and Executive Assistant (total staff in 2018 = 2)	WEROC Wheatbelt Development Commission Department of Primary Industries, Regional Development RDA Wheatbelt Department of Local Government and Communities WALGA WAPOL GECZ Bruce Rock Community Resource Centre CEACA LG Professionals Local Government Departments Wheatbelt Business Network Key local service providers Local businesses
Corporate and Community	Responsible for a range of areas including: administration, compliance, insurance, Emergency Management, Medical Centre, Licensing, library, cemetery, recreation, customer service, tourism, community and economic development, ranger services.	Deputy Chief Executive Officer, Community Development Officer, Natural Resource Management Officer, Customer Service Officer, Aquatic Centre Manager, Medical Centre Staff, Caravan Park, Cleaning staff (total staff in 2018 = 13)	Bruce Rock Medical Centre Cemetery Board DFES LGIS 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 Water and Environmental Regulation Tourism WA Wheatbelt Business Network Local community groups
Finance	Responsible for Council finances, budgets, monthly and annual statements, asset management, compliance, long term financial planning.	Manager of Finance, Senior Finance Officer, Finance Officer (total staff in 2018 = 3)	Department of Local Government and Communities Auditor General Shire Auditors Main Roads WA Commonwealth Dept. of Transport
Regulatory Services	Responsible for planning, building approvals, Food and Health Act requirements, property maintenance, refuse site, environmental health and ranger services.	Property Maintenance (total staff in 2018 = 2)	Department of Health Building Commission Waste Authority Department of Water and Environmental Regulation
Works and Services	Mainly external staff, responsible for road works and maintenance, building maintenance and plant and equipment, gardens and recreation grounds.	Works Foreman and Crew, Construction Foreman and Crew, Garden Crew (total staff in 2018 = 23)	Main Roads WA Department of Planning RDA Wheatbelt Wheatbelt South Regional Road Group Water Corporation

Organisational Structure



As at September 2018;

Employment Status		Details
Number of full time staff	35	
Number of part time/ casual staff	11	
Reside outside of the Shire of Bruce Rock district	4	
Average age	42yrs	Average age of Wheatbelt 44yrs
25yrs and under	8	17.4% of total workforce
45yrs and under	17	36.9% of total workforce
60yrs and under	19	41% of total workforce
61yrs and over	2	4.3% of total workforce
Males	27	
Females	19	
Staff turnover in 2017/18	8	
Staff turnover in 2016/17	2	
20yrs plus service	2	
10yrs – 20yrs service	10	
5yrs – 10yrs service	16	
Under 5yrs service	18	
Annual payroll in 2017/18	\$2,575,340	22.6 % of total budget

The Shire of Bruce Rock currently offers a variety of workplace rewards and incentives which includes:

- ✓ Payment above award wages
- ✓ Superannuation additional contribution options
- ✓ Housing at reduced rental rates for selected positions
- ✓ Subsidised uniform options
- ✓ Contemporary equipment
- ✓ Professional Development opportunities

Staff have identified the following areas of strength in the workplace:

- Staff have a commitment to their work
- Stable workforce
- Well qualified and diversified staff and roles
- Good morale and helpful people
- 9 Day fortnight for outside crew
- Chain of communication and command (Works Crew)
- Sausage sizzles at work
- Organisation's commitment to workplace safety
- NRM ability to liaise with NRM officers in other Shires

Staff have identified the following areas of improvement for the workplace:

- More social interaction and less separation of administration and works crew units
- Communication between Managers and staff to encourage more collaboration and sharing of knowledge about roles
- Reduced "working in silos"
- Improvement of Records Management across all levels
- Feedback on Performance Appraisals, issues and ideas raised including Training requirements and concerns

Senior staff have identified the following issues which are addressed in the workplace strategies that follow:

1. Average age of the workforce is relative to the ageing population of the Wheatbelt
2. Workplace culture is a key to the Shire's continued success, attraction and retention of employees (e.g. "Where Friends Become Family")
3. High standard of professionalism and work ethic is required to achieve Council priorities in expected timeframes, budget and effective manner
4. Reducing the downtime or delay in service delivery as a result of employees on long service leave, other leave, unavoidable absence from the workplace or resignation
5. Implications of increasing compliance requirements on Local Governments, and the need to understand and meet these compliance and governance requirements

5. Workforce Planning Strategies

Recruiting the Right Skills						
<i>Our Aim: Recruit the right people, with the right skills at the right time</i>						
Objective	Action	Responsible Officer	18/19	19/20	20/21	21/22
1. Recruitment practices attract and retain talented staff	1.1 Revitalise the Shire of Bruce brand and ensure it is consistent across recruitment practices	CEO	x	x	x	x
	1.2 Ensure staff housing is to an excellent 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	Mgt. Team	x	x	x	x
	1.5 If appropriate, identify internal promotion if vacancies arise or advertise widely for vacancies	Mgt. Team	x	x	x	x
	1.6 Implement flexible work arrangements where possible	CEO	x	x	x	x
	1.7 Continually review Human Resources policies	DCEO				
2. The right people are in the right jobs to achieve Council's priorities	2.1 Review job descriptions to reflect current organisational structure, job tasks and line managers	DCEO	x	x	x	x
	2.2 Consideration towards the integration of Community Resource Centre business objectives into the Shire's business model	CEO	x	x	x	x
Looking After and Training Our Workforce						
<i>Our Aim: To keep and retain skilled and committed staff to achieve our Council priorities</i>						
Objective	Action	Responsible Officer	18/19	19/20	20/21	21/22
3. Staff are well prepared and safe	3.1 Update Staff Induction Package and provide to all new staff	DCEO	x	x	x	x
	3.2 Continue to review Induction Program, ensure all staff have completed the induction (including OSH), and maintain register of completion	DCEO/Works Manager	x	x	x	x
	3.3 All staff to contribute to the improvement and maintenance of a workplace culture that values working safely	Mgt. Team	x	x	x	x
	3.4 Continue regular toolbox meetings for OSH compliance and					

	<p>improvements</p> <p>3.4 Staff to complete OSH checklists and risk assessment for work duties and business services</p> <p>3.5 Policy and Procedure Manuals are continually updated</p>	<p>Works Manager</p> <p>Works Manager</p> <p>DCEO</p>	<p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p>
4. We invest in our staff skills and experiences	<p>4.1 All staff are to complete a training and development plan annually as part of their performance review (informal and formal)</p> <p>4.2 Commit to traineeships and apprenticeships where possible</p> <p>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. Include Succession Planning as a topic in administration team meetings, toolbox meetings</p> <p>4.4 Offer training and development opportunities to staff when they arise, that help meet our business goals and compliance requirements</p> <p>4.5 Offer training to staff in people management, having difficult conversations, active listening etc</p> <p>4.6 Identify critical succession planning priorities with long term staff who may have less 5 years' service remaining</p>	<p>Mgt. Team</p> <p>CEO</p> <p>Mgt. Team</p> <p>Mgt. Team</p> <p>CEO</p> <p>Mgt. Team</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p> <p>x</p>
5. Utilise technology to benefit our workplace	<p>5.1 Use technology and automation where it is appropriate to streamline work practices without comprising customer service, expectations, safety or regular duties</p> <p>5.2 Investigate automation in repetitive tasks</p> <p>5.3 Improve IT equipment at the Works Depot so that administration tasks can easily and quickly be completed</p> <p>5.4 Records Management training to be completed by all staff in administration</p>	<p>DCEO</p> <p>DCEO/Works Manager</p> <p>DCEO/Works Manager</p> <p>DCEO</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>	<p>x</p> <p>x</p> <p>x</p> <p>x</p>
6. Our organisational structure and partnerships work towards achieving Council	<p>6.1 Continue to meet regularly with the Community Resource Centre to share resources and achieve common goals</p> <p>6.2 Review job descriptions to determine how senior staff can pursue strategic projects identified in the Strategic Community Plan</p>	<p>CEO</p> <p>DCEO</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>	<p>x</p> <p>x</p>

priorities and goals						
7. Staff perform at their optimal skill level and can perform duties across disciplines	7.1 Review the line manager relationships for internal staff to determine the most appropriate reporting relationship	CEO/Works Manager	x	x	x	x
	7.2 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	DCEO	x	x	x	x
	7.3 Develop a plan to ensure back-up provision for each key role, and identify cross-training opportunities to ensure skills development	DCEO	x	x	x	x
	7.4 Hold regular Administration staff meetings so that staff can share job knowledge and identify cross-training opportunities as above, notes of meetings to be provided via email to share with all Admin. team members	Mgt. Team	x	x	x	x
	7.5 Conduct regular staff meetings for open communication – either as sub groupings, administration or works, or whole of staff	Mgt. Team	x	x	x	x
	7.6 Recognise future leaders in the workforce and encourage formal on the job and off site professional development	Mgt. Team	x	x	x	x
	Professionalism and Working Together					
<i>Our Aim: Employees work together for the achievement of Council priorities, the Bruce Rock community and each other</i>						
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 Administration staff are invited out on the road to engage with work crews and vice versa	DCEO/Works Manager	x	x	x	x
	8.3 Opportunities formally and informally for Councillor engagement with whole of staff or sub groupings	CEO/EA	x	x	x	x
	8.4 Meet legislative requirements for long service leave and forward plan for these absences	MFS	x	x	x	x
	8.5 Review the Workforce Plan every two years	DCEO	x	x	x	x
	8.6 Provide comment/idea boxes in the administration centre and	DCEO/Works	x	x	x	x

	works depot for feedback by staff (can be completed anonymously), feedback is recorded centrally and addressed at staff meetings	Manager				
9. Our workplace is inclusive, friendly and respectful	9.1 New members of staff are introduced across the organisation (work crew members are personally introduced to the administration team and vice versa)	DCEO/Works Manager	x	x	x	x
	9.2 Managers are encouraged to have informal catch ups with staff between performance reviews – specifically as ‘check ins’	Mgt. Team	x	x	x	x
	9.3 Offer regular opportunities for whole of staff activities that contribute to a positive workplace – for example social bowls	CEO/EA	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	CEO/EA	x	x	x	x

6. Financial and Long-Term Projections

Growth of Shire Of Bruce Rock Workforce (FTE)				
DEPARTMENT	2018/19	2019/20	2020/21	2021/22
Office of CEO	2	2	2	2
Finance	2.4	2.4	2.4	2.4
Corporate & Community	9	9	9	9.00
Works and Services	24	24	24	24
Regulatory Services	1	1	1	1

Excerpt from the Long-Term Financial Plan				
	2018/19	2019/20	2020/21	2021/22
Workforce (FTE)	38.4	38.4	38.4	38.4
Salary and Wages (\$)	2,652,600	2,732,178	2,814,143	2,898,567
Employee Benefits (\$)	88,000	90,600	93,300	96,100
Training & Development (\$)	71,000	73,100	75,300	77,600